

REPORT TO: URBAN MANAGEMENT PORTFOLIO COMMITTEE

1. ITEM NUMBER URBM 10/06/20

2. SUBJECT

WARD ALLOCATION REPORT: MARCH 2020

ONDERWERP

VERSLAG OOR WYKSTOEWYSINGS: MAART 2020

ISIHLOKO

INGXELO ENGOLWABELO-MALI YEWADI: KWEYOKWINDLA 2020

L3897

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Urban Management
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The annexure to this report lists the capital and operating ward allocation projects within each area, in sub council and ward format.

Annexure A represents the provisional actual versus planned/budgeted spend on capital and operating ward allocation projects for the SAP month-end period for March 2020.

Annexure A represents the provisional actual versus planned/budgeted spend on capital and operating ward allocation projects for the SAP month-end period for March 2020.

4.1. Financial Implications None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no additional funding requirements

4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Compliance

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

It is recommended that the Ward Allocation Report attached be noted

AANBEVELING

Daar word aanbeveel dat daar van die aangehegte verslag oor wykstoewysings kennis geneem word.

ISINDULULO

Kundululwe ukuba iNgxelo yoLwabelo lweWadi eqhotyoshelweyo mayiqwalaselwe

ANNEXURES**FOR FURTHER DETAILS CONTACT**

NAME	Cheslyn Brown	CONTACT NUMBER	021 400 2281
E-MAIL ADDRESS	Cheslyn.Brown@capetown.gov.za		
DIRECTORATE	Urban Management	FILE REF NO	
SIGNATURE : DIRECTOR			

Approval Form

Supported for inclusion on the agenda



WARD ALLOCATION REPORT: MARCH 2020

Report Reference: 514889
Meeting: Section 79 Portfolio Committee - Urban Management
Meeting Date: 04.05.2020
Meeting Venue: Council Chamber

Contact Person: Philemon Mashoko
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Cheslyn Brown	Approved	17.04.2020 12:39:21	
02	Director	Philemon Mashoko	Approved	23.04.2020 15:16:14	
03	Executive Director	Philemon Mashoko	Approved	23.04.2020 15:18:22	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	24.04.2020 10:45:52	For information.
05	Chairperson	Willie Jaftha	Approved	13.05.2020 12:37:09	

ECS Officer:

Ward Allocations 2019/20 - Capital and Operating Expenditure - 31 March 2020

Area Central

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 4					
Ward 25					
CPX.0014893-F1	Traffic Calming - Ward 25	100 000	100 000	100.0%	Jeanine Du Preez
CPX.0014961-F1	Upgrade Parks - Ward 25	300 000	149 995	50.0%	Henry Willems
WPX.0011325	Community Clean Up - Ward 25	150 000	65 265	43.5%	Ian. Andre Davids
WPX.0011443	Rent-a-Cop - Ward 25	270 000	151 180	56.0%	Rudolf Wiltshire
WPX.0011502	Capacity Building - Ward 25	180 000	114 127	63.4%	Ardela Van Niekerk
Total Ward 25		1 000 000	580 567	58.1%	
Ward 26					
CPX.0014965-F1	Upgrade Parks - Ward 26	200 000	199 845	99.9%	Henry Willems
CPX.0015548-F1	Leonsdale Library - LED TV	10 000	7 000	70.0%	June Swartz
CPX.0015549-F1	Leonsdale Library - Media Material	20 000	14 997	75.0%	June Swartz
CPX.0015735-F1	Leonsdale Clinic - Benches	20 000	0	0.0%	Ruberto Isaaks
WPX.0011240	Youth Development - Ward 26	80 000	40 342	50.4%	Carien Stegmann
WPX.0011312	Install Christmas Tree - Ward 26	25 000	24 830	99.3%	Ian Rose
WPX.0011356	NW Support Programme - Ward 26	70 000	15 864	22.7%	Abraham Visser
WPX.0011444	Rent-a-Cop - Ward 26	270 000	148 122	54.9%	Rudolf Wiltshire
WPX.0011503	Capacity Building - Ward 26	155 000	111 445	71.9%	Ardela Van Niekerk
WPX.0012153	Arts & Craft Equipment - Ward 26	150 000	0	0.0%	Ardela Van Niekerk
Total Ward 26		1 000 000	562 445	56.2%	
Ward 27					
CPX.0013311-F1	Goodwood Sportsclub - Upgrade	21 237	11 220	52.8%	Carien Stegmann
CPX.0015016-F1	Upgrade Parks - Ward 27	460 000	279 962	60.9%	Henry Willems
CPX.0015514-F1	Goodwood Library - Media Material	28 543	28 503	99.9%	June Swartz
CPX.0017585-F1	Goodwood Library - Furn & Equipment	13 000	0	0.0%	June Swartz
CPX.0017652-F1	Goodwood S/G - Water Resilience Plan	125 000	0	0.0%	Carien Stegmann

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011333	Goodwood Clinic - MJCP Worker	30 000	2 448	8.2%	Ruberto Isaaks
WPX.0011445	Rent-a-Cop - Ward 27	270 000	158 040	58.5%	Rudolf Wiltshire
WPX.0011504	Capacity Building - Ward 27	40 000	39 688	99.2%	Ardela Van Niekerk
WPX.0011768	Goodwood Library - MJCP Worker	30 000	17 970	59.9%	June Swartz
WPX.0012211	Substance Abuse Programme - Ward 27	30 000	0	0.0%	Abobarka Abrahams
Total Ward 27		1 047 780	537 831	51.3%	
Ward 28					
CPX.0014894-F1	Traffic Calming - Ward 28	140 000	140 000	100.0%	Jeanine Du Preez
CPX.0015027-F1	Upgrade Parks - Ward 28	200 000	199 798	99.9%	Henry Willems
CPX.0017654-F1	Elsies River Civic - Recreation Equipm	110 000	0	0.0%	Carien Stegmann
WPX.0011232	Avonwood Sportsgrounds - MJCP Worker	35 000	18 034	51.5%	Carien Stegmann
WPX.0011234	Avonwood Sportsgrounds - Repairs	100 000	0	0.0%	Carien Stegmann
WPX.0011236	Elsies River Civic Hall - MJCP Worker	70 000	33 463	47.8%	Carien Stegmann
WPX.0011242	Youth Development - Ward 28	100 000	65 483	65.5%	Faeza Salie
WPX.0011357	NW Support Programme - Ward 28	30 000	18 360	61.2%	Abraham Visser
WPX.0011505	Capacity Building - Ward 28	175 000	174 999	100.0%	Ardela Van Niekerk
WPX.0012257	Grants-in-Aid - Ward 28	40 000	0	0.0%	Ardela Van Niekerk
Total Ward 28		1 000 000	650 137	65.0%	
Ward 30					
CPX.0013331-F1	Matroosfontein - Recreation Equipment	18 838	0	0.0%	Carien Stegmann
CPX.0014882-F1	CCTV Camera - Ward 30	100 000	99 985	100.0%	Barry Schuller
CPX.0015000-F1	Upgrade Parks - Ward 30	80 000	76 951	96.2%	Henry Willems
CPX.0015041-F1	Matroosfontein SG - Spectator Fence	100 000	99 972	100.0%	Carien Stegmann
CPX.0017595-F1	Matroosfontein Civic - Upgrade	100 000	0	0.0%	Carien Stegmann
CPX.0017650-F1	Matroosfontein Civic - LED TV	11 000	9 200	83.6%	Carien Stegmann
WPX.0011238	FSD Hall - MJCP Worker	25 000	11 567	46.3%	Carien Stegmann
WPX.0011244	Youth Development - Ward 30	60 000	50 901	84.8%	Carien Stegmann
WPX.0011326	Community Clean Up - Ward 30	60 000	31 253	52.1%	Ian. Andre Davids
WPX.0011358	NW Support Programme - Ward 30	80 000	15 803	19.8%	Abraham Visser
WPX.0011467	Capacity Building - Ward 30	145 000	129 727	89.5%	Ardela Van Niekerk

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0011571	Women's Day Event - Ward 30	80 000	77 661	97.1%	Ardela Van Niekerk
WPX.0011693	Canal Cleaning - Ward 30	100 000	0	0.0%	Chandre Rhoda
WPX.0011767	Valhalla Library - Reading Competition	20 000	16 417	82.1%	June Swartz
WPX.0012230	K/steenfontein CC - After schools Prog	50 000	0	0.0%	Carien Stegmann
<i>Total Ward 30</i>		<i>1 029 838</i>	<i>619 434</i>	<i>60.1%</i>	
<i>TOTAL Subcouncil 4</i>		<i>5 077 618</i>	<i>2 950 414</i>	<i>58.1%</i>	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 5					
Ward 13					
CPX.0015332-F1	Upgrade Parks - Ward 13	460 000	141 511	30.8%	Dinesh Isaacs
WPX.0011178	Smoke Alarms - Ward 13	60 000	49 268	82.1%	Timothy Ackerman
WPX.0011246	Facility & Holiday Programmes - Ward 13	20 000	17 305	86.5%	Byron Kemp
WPX.0011256	Sports Equipment - Ward 13	20 000	19 987	99.9%	Byron Kemp
WPX.0011327	Maintenance - Reading Room - Ward 13	15 000	8 987	59.9%	Ian. Andre Davids
WPX.0011345	NW Patrol Equipment - Ward 13	25 000	20 133	80.5%	Abraham Visser
WPX.0011522	Caretaker Reading Room - Ward 13	35 000	7 344	21.0%	Wilfred Solomons Johannes
WPX.0011527	Consumables - Reading Room - Ward 13	5 000	4 673	93.5%	Wilfred Solomons Johannes
WPX.0011556	Public Functions - Ward 13	170 000	104 366	61.4%	Wilfred Solomons Johannes
WPX.0011575	ECD Equipment & Training - Ward 13	20 000	19 952	99.8%	Abobarka Abrahams
WPX.0011637	Seniors Programmes - Ward 13	20 000	5 650	28.3%	Abobarka Abrahams
WPX.0011668	Substance Abuse Awareness - Ward 13	50 000	42 502	85.0%	Abobarka Abrahams
WPX.0011688	Women for Change Project - Ward 13	100 000	47 377	47.4%	Abobarka Abrahams
Total Ward 13		1 000 000	489 055	48.9%	
Ward 20					
CPX.0015334-F1	Upgrade Parks - Ward 20	110 000	39 102	35.5%	Dinesh Isaacs
WPX.0010317	Area Cleaning - Ward 20	100 000	35 190	35.2%	Sidima C Godlo
WPX.0011254	Parks Cleaning & Maintenance - Ward 20	90 000	26 433	29.4%	Ziyanda Rigala
WPX.0011259	Sports Equipment - Ward 20	100 000	52 941	52.9%	Byron Kemp
WPX.0011557	Public Functions - Ward 20	150 000	92 816	61.9%	Wilfred Solomons Johannes
WPX.0011689	Women for Change Project - Ward 20	300 000	177 535	59.2%	Abobarka Abrahams
WPX.0011732	Youth Interventions - Ward 20	100 000	99 657	99.7%	Abobarka Abrahams
WPX.0012204	NW Patrol Equipment - Ward 20	50 000	0	0.0%	Wilfred Solomons Johannes
Total Ward 20		1 000 000	523 674	52.4%	
Ward 24					
CPX.0015376-F1	Upgrade Parks - Ward 24	180 000	127 011	70.6%	Dinesh Isaacs
CPX.0017721-F1	PCA Flats - Fencing	20 000	0	0.0%	Ian. Andre Davids
WPX.0010318	Area Cleaning - Ward 24	150 000	72 268	48.2%	Sidima C Godlo

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011260	Sports Equipment - Ward 24	50 000	17 290	34.6%	Byron Kemp
WPX.0011271	Youth Festival - Ward 24	150 000	121 600	81.1%	Byron Kemp
WPX.0011328	Maintenance - Reading Room - Ward 24	15 000	14 243	95.0%	Ian. Andre Davids
WPX.0011484	Arts & Crafts Equipment - Ward 24	50 000	0	0.0%	Albert Webster
WPX.0011485	Arts & Culture Festival - Ward 24	150 000	0	0.0%	Byron Kemp
WPX.0011494	Consumables - Reading Room - Ward 24	10 000	2 899	29.0%	Wilfred Solomons Johannes
WPX.0011523	Caretaker Reading Room - Ward 24	35 000	7 344	21.0%	Wilfred Solomons Johannes
WPX.0011559	Public Functions - Ward 24	60 000	36 026	60.0%	Wilfred Solomons Johannes
WPX.0011629	Holiday Programmes - Ward 24	130 000	22 719	17.5%	Abobarka Abrahams
Total Ward 24		1 000 000	421 401	42.1%	
Ward 31					
CPX.0015364-F1	Upgrade Parks - Ward 31	350 000	349 495	99.9%	Dinesh Isaacs
WPX.0011252	Parks Cleaning & Clearing - Ward 31	30 000	13 794	46.0%	Ziyanda Rigala
WPX.0011262	Sports Equipment - Ward 31	60 000	0	0.0%	Byron Kemp
WPX.0011313	Install & Remove Festive Motifs - W31	44 000	43 924	99.8%	Ian Rose
WPX.0011329	Maintenance - Reading Room - Ward 31	20 000	12 846	64.2%	Ian. Andre Davids
WPX.0011347	NW Patrol Equipment - Ward 31	80 000	41 827	52.3%	Abraham Visser
WPX.0011487	Arts & Culture Programme - Ward 31	20 000	0	0.0%	Albert Webster
WPX.0011495	Consumables - Reading Room - Ward 31	10 000	9 930	99.3%	Wilfred Solomons Johannes
WPX.0011524	Caretaker Reading Room - Ward 31	36 000	7 344	20.4%	Wilfred Solomons Johannes
WPX.0011553	ECD Equipment - Ward 31	20 000	18 088	90.4%	Abobarka Abrahams
WPX.0011560	Public Functions - Ward 31	80 000	62 901	78.6%	Wilfred Solomons Johannes
WPX.0011648	Social Cohesion - Ward 31	100 000	40 383	40.4%	Abobarka Abrahams
WPX.0012203	Learner's Licence Training - Ward 31	50 000	0	0.0%	Wilfred Solomons Johannes
WPX.0012244	Park Maintenance - Valhalla Park	50 000	0	0.0%	Dinesh Isaacs
WPX.0012261	Youth Computer Training - Ward 31	50 000	0	0.0%	Nomfundo Mdingi
Total Ward 31		1 000 000	600 534	60.1%	
Ward 50					
CPX.0015438-F1	Upgrade Parks - Ward 50	230 000	145 385	63.2%	Dinesh Isaacs
WPX.0011250	Park Maintenance - Ward 50	50 000	15 351	30.7%	Ziyanda Rigala

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011264	Sports Equipment - Ward 50	40 000	0	0.0%	Byron Kemp
WPX.0011330	Maintenance - Reading Room - Ward 50	10 000	8 789	87.9%	Ian. Andre Davids
WPX.0011348	NW Patrol Equipment - Ward 50	100 000	82 082	82.1%	Abraham Visser
WPX.0011496	Consumables - Reading Room - Ward 50	10 000	5 294	52.9%	Wilfred Solomons Johannes
WPX.0011525	Caretaker Reading Room - Ward 50	80 000	14 688	18.4%	Wilfred Solomons Johannes
WPX.0011561	Public Functions - Ward 50	230 000	212 008	92.2%	Wilfred Solomons Johannes
WPX.0011649	Social Upliftment - Ward 50	150 000	0	0.0%	Abobarka Abrahams
WPX.0011664	Strengthening Families Prog - Ward 50	50 000	0	0.0%	Abobarka Abrahams
WPX.0011769	Bonteheuwel Library - Programmes	50 000	25 071	50.1%	June Swartz
Total Ward 50		1 000 000	508 668	50.9%	
Ward 106					
CPX.0015330-F1	Upgrade Parks - Ward 106	350 000	50 600	14.5%	Dinesh Isaacs
CPX.0015789-F1	Wingnut Street Park - Netball Poles	87 000	0	0.0%	Byron Kemp
WPX.0010316	Area Cleaning - Ward 106	100 000	48 129	48.1%	Sidima C Godlo
WPX.0011248	Park Maintenance - Ward 106	140 000	32 859	23.5%	Ziyanda Rigala
WPX.0011267	Youth at Risk Programmes - Ward 106	103 000	42 910	41.7%	Byron Kemp
WPX.0011552	Women's Activities - Ward 106	80 000	0	0.0%	Wilfred Solomons Johannes
WPX.0011555	Public Functions - Ward 106	50 000	28 882	57.8%	Wilfred Solomons Johannes
WPX.0011667	Substance Abuse Awareness - Ward 106	40 000	17 603	44.0%	Abobarka Abrahams
WPX.0012202	Women for Change Project - Ward 106	50 000	0	0.0%	Wilfred Solomons Johannes
Total Ward 106		1 000 000	220 983	22.1%	
Multi-ward projects within Subcouncil 5					
CPX.0017698-F1	IT & AV Equipment - Subcouncil 5	61 768	0	0.0%	Wilfred Solomons Johannes
Total Multi-ward projects within Subcouncil 5		61 768	0	0.0%	
TOTAL Subcouncil 5		6 061 768	2 764 314	45.6%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 6					
Ward 2					
CPX.0014923-F1	Parow Park Housing Complex - Fencing	480 000	0	0.0%	Ian. Andre Davids
CPX.0015065-F1	Jack Muller Park - Hardening Surfaces	170 000	101 852	59.9%	Anneke Benskin
WPX.0011212	Traffic Officer - Ward 2	278 000	185 333	66.7%	Paul Oliver
WPX.0011276	Park Maintenance - Ward 2	30 000	7 340	24.5%	Anneke Benskin
WPX.0011564	Public Functions - Ward 2	42 000	11 650	27.7%	Patricia (Pat) Jansen
Total Ward 2		1 000 000	306 175	30.6%	
Ward 3					
CPX.0012761-F1	Fencing - Ward 3	360 000	220 301	61.2%	Anneke Benskin
CPX.0014959-F1	Upgrade Park - Ward 3	182 000	0	0.0%	Anneke Benskin
CPX.0015038-F1	Gym Equipment - Ward 3	100 000	99 850	99.9%	Anneke Benskin
WPX.0011214	Traffic Officer - Ward 3	278 000	185 333	66.7%	Kevin Heckrath
WPX.0011280	Tree Pruning - Ward 3	50 000	49 200	98.4%	Anneke Benskin
WPX.0011567	Public Functions - Ward 3	30 000	13 613	45.4%	Patricia (Pat) Jansen
Total Ward 3		1 000 000	568 298	56.8%	
Ward 9					
CPX.0013478-F1	Upgrade Parks - Ward 9	3 848	3 736	97.1%	Anneke Benskin
CPX.0015005-F1	Fencing - Ward 9	250 000	0	0.0%	Anneke Benskin
CPX.0015053-F1	Bellville South Civic Centre - Upgrade	180 000	81 477	45.3%	Gail Sampson
CPX.0015106-F1	Upgrade Flats - Ward 9	330 000	0	0.0%	Ian. Andre Davids
CPX.0015439-F1	Bellville S Library - Books & Materials	12 000	9 481	79.0%	June Swartz
WPX.0011483	Rental Stock Fence Maint - Bellville S	25 000	24 915	99.7%	Ian. Andre Davids
WPX.0011568	Public Functions - Ward 9	60 000	46 692	77.8%	Patricia (Pat) Jansen
WPX.0011761	Bellville South Library - Reading Comp	3 000	2 568	85.6%	June Swartz
Total Ward 9		863 848	168 868	19.5%	
Ward 10					
CPX.0014925-F1	Upgrade Flats - Ravensmead	150 000	0	0.0%	Ian. Andre Davids
CPX.0014987-F1	Upgrade Park - Dahlia St, Ravensmead	150 000	74 426	49.6%	Anneke Benskin

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011189	Street Sweeping - Ward 10	80 000	34 026	42.5%	Sidima C Godlo
WPX.0011273	Park Maintenance - Ward 10	130 000	19 493	15.0%	Anneke Benskin
WPX.0011464	Cleaning of Flats - Ravensmead	170 000	61 357	36.1%	Ian. Andre Davids
WPX.0011481	Maintenance Flats - Ward 10	256 000	0	0.0%	Ian. Andre Davids
WPX.0011562	Public Functions - Ward 10	60 000	30 063	50.1%	Patricia (Pat) Jansen
WPX.0011763	Ravensmead Lib - Reading Competitions	4 000	2 083	52.1%	June Swartz
Total Ward 10		1 000 000	221 447	22.1%	
Ward 12					
CPX.0014957-F1	Upgrade Parks - Ward 12	446 000	0	0.0%	Anneke Benskin
CPX.0015073-F1	Ward 12 Office - Kitchen Equipment	10 000	9 825	98.3%	Kelvin Baron
CPX.0015547-F1	Hugenote Library - Books & Materials	20 000	19 073	95.4%	June Swartz
WPX.0011283	Youth Dev & Sport Programmes - Ward 12	120 000	100 397	83.7%	Gail Sampson
WPX.0011293	NW Equipment - Ward 12	80 000	27 534	34.4%	Abraham Visser
WPX.0011332	MJCP Job Creation - St Vincent Clinic	140 000	61 376	43.8%	Ruberto Isaaks
WPX.0011563	Public Functions - Ward 12	80 000	77 699	97.1%	Patricia (Pat) Jansen
WPX.0011762	Hugenote Library - Reading Competitions	4 000	0	0.0%	June Swartz
Total Ward 12		900 000	295 905	32.9%	
Ward 22					
CPX.0014890-F1	Road Reserve Fencing - Belhar	100 000	0	0.0%	Jeanine Du Preez
CPX.0015049-F1	Fencing - Ward 22	100 000	100 000	100.0%	Anneke Benskin
CPX.0015069-F1	Upgrade Parks - Ward 22	70 000	36 963	52.8%	Anneke Benskin
CPX.0015408-F1	Belhar Library - Books & Materials	55 000	34 114	62.0%	June Swartz
WPX.0009431	Street Sweeping - Ward 22	80 000	35 607	44.5%	Sidima C Godlo
WPX.0011278	Park Maintenance - Ward 22	120 000	33 744	28.1%	Anneke Benskin
WPX.0011285	Youth Dev & Sport Programmes - Ward 22	50 000	31 598	63.2%	Gail Sampson
WPX.0011462	Area Cleaning - Chestnut Flats	60 000	24 006	40.0%	Ian. Andre Davids
WPX.0011463	Caretaker - Chestnut Reading Room	50 000	23 929	47.9%	Ian. Andre Davids
WPX.0011565	Public Functions - Ward 22	60 000	43 779	73.0%	Patricia (Pat) Jansen
WPX.0011642	Skills Dev. Programmes - Ward 22	110 000	0	0.0%	Moses Magagula
WPX.0011764	Belhar Library - Reading Competitions	5 000	3 424	68.5%	June Swartz

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Total Ward 22		860 000	367 163	42.7%	
Multi-ward projects within Subcouncil 6					
CPX.0014892-F1	Traffic Calming - Subcouncil 6	380 000	380 000	100.0%	Jeanine Du Preez
CPX.0017646-F1	Sound & Audio-visual Equipment - SC6	18 036	0	0.0%	Patricia (Pat) Jansen
Total Multi-ward projects within Subcouncil 6		398 036	380 000	95.5%	
TOTAL Subcouncil 6		6 021 884	2 307 856	38.3%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 11					
Ward 40					
WPX.0011365	Sport Carnival - Ward 40	150 000	38 150	25.4%	Thabo Bidla
WPX.0011497	Drivers Licence Prog - Ward 40	250 000	63 273	25.3%	Kayise Nombakuse
WPX.0011509	Life Skills Dev. Programmes - Ward 40	150 000	0	0.0%	Abobarka Abrahams
WPX.0011517	Capacity Building - Ward 40	110 000	109 905	99.9%	Kayise Nombakuse
WPX.0011558	ECD Equipment - Ward 40	80 000	31 503	39.4%	Abobarka Abrahams
WPX.0011628	Heritage Event - Ward 40	100 000	87 000	87.0%	Albert Webster
WPX.0011669	Substance Abuse Awareness - Ward 40	60 000	21 749	36.2%	Moses Magagula
WPX.0011687	Women for Change Programme - Ward 40	100 000	46 410	46.4%	Moses Magagula
Total Ward 40		1 000 000	397 991	39.8%	
Ward 44					
CPX.0015490-F1	Upgrade Parks - Ward 44	550 000	399 437	72.6%	Jacques Cedras
WPX.0011460	16 Days of Activism - Ward 44	30 000	29 982	99.9%	Moses Magagula
WPX.0011518	Capacity Building - Ward 44	330 000	327 945	99.4%	Kayise Nombakuse
WPX.0011666	Strengthening Families Prog - Ward 44	30 000	27 048	90.2%	Moses Magagula
WPX.0011670	Substance Abuse Awareness - Ward 44	30 000	9 681	32.3%	Moses Magagula
WPX.0011737	Youth Skills Dev. Programmes - Ward 44	30 000	0	0.0%	Abobarka Abrahams
Total Ward 44		1 000 000	794 093	79.4%	
Ward 46					
CPX.0015492-F1	Upgrade Parks - Ward 46	750 000	0	0.0%	Jacques Cedras
CPX.0015526-F1	Ohio Sportsfield - Sports Equipment	50 000	9 995	20.0%	Faeza Salie
WPX.0011367	Sport Carnival - Ward 46	50 000	49 870	99.7%	Faeza Salie
WPX.0011519	Capacity Building - Ward 46	150 000	149 820	99.9%	Kayise Nombakuse
Total Ward 46		1 000 000	209 685	21.0%	
Ward 47					
CPX.0015573-F1	Upgrade Parks - Ward 47	213 957	0	0.0%	Jacques Cedras
WPX.0011311	Christmas Lighting - Ward 47	100 000	99 342	99.3%	Ian Rose
WPX.0011363	Conceptual Design Sport Facility - W47	250 000	0	0.0%	Faeza Salie

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0011549	Multi-Activity Market - Ward 47	100 000	45 834	45.8%	Ivan Anthony
WPX.0011992	Agriculture & Farm Proj - Ward 47	200 000	0	0.0%	Noziquququ Lalendle
WPX.0012121	Youth Cadet Dev Prog - Ward 47	150 000	22 593	15.1%	Kayise Nombakuse
Total Ward 47		1 013 957	167 770	16.5%	
TOTAL Subcouncil 11		4 013 957	1 569 539	39.1%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 14					
Ward 37					
WPX.0011468	Capacity Building - Ward 37	400 000	283 707	70.9%	Anthony Daniels
WPX.0012206	Drivers Licence Training - Ward 37	100 000	0	0.0%	Wilfred Solomons Johannes
Total Ward 37		500 000	283 707	56.7%	
Ward 38					
CPX.0015522-F1	Upgrade Parks - Ward 38	320 000	0	0.0%	Jacques Cedras
CPX.0015535-F1	J Nontulo Stadium - Tarring	50 000	0	0.0%	Thabo Bidla
CPX.0017748-F1	Fezeka Admin Building - AV Equipment	30 000	0	0.0%	Wilfred Solomons Johannes
WPX.0011310	NW Equipment - Ward 38	30 000	19 079	63.6%	Abraham Visser
WPX.0011469	Capacity Building - Ward 38	270 000	140 394	52.0%	Anthony Daniels
WPX.0011499	Grants-in-Aid - Ward 38	80 000	0	0.0%	Anthony Daniels
WPX.0011520	40th Celebration - New Crossroads	250 000	0	0.0%	Anthony Daniels
WPX.0012224	Endlovini Community Hall - Sports Equipm	30 000	0	0.0%	Thabo Bidla
WPX.0012226	Elukhanyisweni Comm Hall - Sports Equipm	40 000	0	0.0%	Thabo Bidla
Total Ward 38		1 100 000	159 473	14.5%	
Ward 39					
CPX.0010628-F1	Millers Camp Sportsfield - Upgrade	2 161 030	0	0.0%	Oliver Wentley
CPX.0017739-F1	Traffic Calming - Ward 39	100 000	0	0.0%	Sameera Parker
WPX.0011470	Capacity Building - Ward 39	250 000	69 699	27.9%	Anthony Daniels
WPX.0012207	Drivers Licence Training - Ward 39	50 000	0	0.0%	Wilfred Solomons Johannes
Total Ward 39		2 561 030	69 699	2.7%	
Ward 41					
CPX.0015325-F1	Traffic Calming - Ward 41	250 000	236 393	94.6%	Sameera Parker
CPX.0015587-F1	Ekhwezi Centre - Upgrade	1 000 000	0	0.0%	Thabo Bidla
WPX.0011498	Drivers Licence Training - Ward 41	50 000	0	0.0%	Anthony Daniels
WPX.0011511	Capacity Building - Ward 41	350 000	165 817	47.4%	Anthony Daniels
WPX.0011548	Green Job Project - Ward 41	750 000	357 804	47.7%	Ardela Van Niekerk
WPX.0011740	Youth Summit - Ward 41	50 000	0	0.0%	Moses Magagula

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0012235	NW Equipment - Ward 41	50 000	0	0.0%	Abraham Visser
Total Ward 41		2 500 000	760 014	30.4%	
Ward 42					
CPX.0013841-F1	Upgrade Parks - Ward 42	11 227	4 987	44.4%	Jacques Cedras
WPX.0011322	NW Equipment - Ward 42	40 000	21 337	53.3%	Abraham Visser
WPX.0011331	Health Awareness Event - Ward 42	15 000	0	0.0%	Ruberto Isaaks
WPX.0011512	Capacity Building - Ward 42	240 000	183 734	76.6%	Anthony Daniels
WPX.0011537	Disability Awareness - Ward 42	15 000	14 971	99.8%	Moses Magagula
WPX.0011622	Heritage Day Event - Ward 42	40 000	39 480	98.7%	Albert Webster
WPX.0012205	Drivers Licence Training - Ward 42	50 000	0	0.0%	Wilfred Solomons Johannes
WPX.0012214	Area Cleaning - Ward 42	100 000	0	0.0%	Sidima C Godlo
Total Ward 42		511 227	264 509	51.7%	
Ward 45					
CPX.0015530-F1	Tambo Hall - Recreational Equipment	40 000	6 780	17.0%	Thabo Bidla
CPX.0015533-F1	Develop POS - Ward 45	300 000	41 700	13.9%	Jacques Cedras
WPX.0011184	Area Cleaning - Ward 45	50 000	14 395	28.8%	Sidima C Godlo
WPX.0011324	NW Equipment - Ward 45	50 000	25 491	51.0%	Abraham Visser
WPX.0011369	Job Creation - Ward 45	80 000	0	0.0%	Jacques Cedras
WPX.0011371	Sports Festival - Ward 45	150 000	0	0.0%	Thabo Bidla
WPX.0011513	Capacity Building - Ward 45	115 000	0	0.0%	Anthony Daniels
WPX.0011544	Grants-in-Aid - Ward 45	45 000	0	0.0%	Anthony Daniels
WPX.0011545	Disability Awareness - Ward 45	20 000	19 584	97.9%	Moses Magagula
WPX.0011566	ECD Equipment - Ward 45	50 000	48 469	96.9%	Moses Magagula
WPX.0011573	Women's Day Event - Ward 45	40 000	28 635	71.6%	Anthony Daniels
WPX.0011624	Heritage Day Event - Ward 45	20 000	20 000	100.0%	Albert Webster
WPX.0011741	Youth Summit - Ward 45	40 000	2 200	5.5%	Albert Webster
Total Ward 45		1 000 000	207 254	20.7%	
Multi-ward projects within Subcouncil 14					
CPX.0017747-F1	Furniture & Equipment - Subcouncil 14	5 140	0	0.0%	Wilfred Solomons Johannes

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
	<i>Total Multi-ward projects within Subcouncil 14</i>	5 140	0	0.0%	
TOTAL	Subcouncil 14	8 177 397	1 744 656	21.3%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 17					
Ward 48					
CPX.0010157-F1	Further Upgrade - Cox Crescent	350 000	79 725	22.8%	Jacques Cedras
CPX.0015147-F1	Vygieskraal Stadium - Security Control H	56 913	43 100	75.7%	Faeza Salie
CPX.0015406-F1	Upgrade Parks - Ward 48	250 000	0	0.0%	Jacques Cedras
CPX.0017414-F1	Upgrade POS - Penlyn Estate	150 000	0	0.0%	Jacques Cedras
WPX.0011341	NW Equipment - Ward 48	50 000	24 720	49.4%	Abraham Visser
WPX.0011514	Capacity Building: Seniors - Ward 48	100 000	74 946	74.9%	Elizabeth Christina Liebe
Total Ward 48		956 913	222 491	23.3%	
Ward 49					
CPX.0015339-F1	Stabilisation of verges - Eland Street	110 000	106 584	96.9%	Sameera Parker
CPX.0015382-F1	Upgrade Parks - Ward 49	170 000	6 573	3.9%	Jacques Cedras
CPX.0015422-F1	Bridgetown Library - Equipment	32 000	14 922	46.6%	June Swartz
CPX.0015537-F1	Upgrade POS - Bhunga Square	100 000	53 031	53.0%	Jacques Cedras
CPX.0015563-F1	Athlone Library - Books	10 385	10 324	99.4%	June Swartz
CPX.0015564-F1	Athlone Library - Furn & Equipment	32 000	11 870	37.1%	June Swartz
CPX.0017656-F1	Bridgetown Library - Books	20 000	3 641	18.2%	June Swartz
WPX.0011223	Park Attendants - Ward 49	120 000	72 088	60.1%	Jacques Cedras
WPX.0011342	NW Equipment - Ward 49	30 000	21 054	70.2%	Abraham Visser
WPX.0011488	Arts & Culture Programmes - Ward 49	45 000	23 000	51.1%	Albert Webster
WPX.0011515	Capacity Building: Seniors - Ward 49	80 000	71 508	89.4%	Wilfred Solomons Johannes
WPX.0011569	ECD Equipment - Ward 49	40 000	21 540	53.9%	Moses Magagula
WPX.0011765	Athlone Library - Programmes	15 000	9 787	65.2%	June Swartz
WPX.0011766	Bridgetown Library - Programmes	13 000	8 973	69.0%	June Swartz
WPX.0012137	Capacity Building: Women - Ward 49	80 000	0	0.0%	Moses Magagula
WPX.0012201	Athlone Library - Education/Rec Games	5 000	0	0.0%	June Swartz
Total Ward 49		902 385	434 894	48.2%	
Ward 60					
CPX.0010155-F1	Upgrade Eco Park - Chukker Road	290 000	33 687	11.6%	Jacques Cedras
CPX.0015336-F1	Traffic Calming - Ward 60	40 000	40 000	100.0%	Sameera Parker

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
CPX.0015400-F1	Upgrade Park - Eighth Ave, RondeboschE	270 000	87 215	32.3%	Jacques Cedras
CPX.0015565-F1	Lansdowne Library - Media Material	20 000	19 977	99.9%	June Swartz
WPX.0011225	Park Attendants - Ward 60	120 000	44 912	37.4%	Jacques Cedras
WPX.0011343	NW Equipment - Ward 60	30 000	20 577	68.6%	Abraham Visser
WPX.0011516	Capacity Building: Seniors - Ward 60	80 000	59 485	74.4%	Elizabeth Christina Liebe
WPX.0011572	ECD Equipment - Ward 60	50 000	49 998	100.0%	Moses Magagula
Total Ward 60		900 000	355 850	39.5%	
Multi-ward projects within Subcouncil 17					
WPX.0011405	Sport Festival: Youth - Subcouncil 17	150 000	100 065	66.7%	Faeza Salie
WPX.0011449	Advanced Leadership Training - SC17	150 000	0	0.0%	Moses Magagula
Total Multi-ward projects within Subcouncil 17		300 000	100 065	33.4%	
TOTAL Subcouncil 17		3 059 298	1 113 300	36.4%	
GRAND TOTAL Area Central		32 411 922	12 450 079	38.4%	

Ward Allocations 2019/20 - Capital and Operating Expenditure - 31 March 2020

Area East

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 8					
Ward 83					
CPX.0014868-F1	CCTV/LPR Cameras - Ward 83	250 000	183 768	73.5%	Barry Schuller
CPX.0015469-F1	Upgrade Sidewalks - Ward 83	180 000	179 849	99.9%	Lunati Mfubesi
CPX.0015600-F1	Upgrade POS's - Ward 83	60 000	0	0.0%	Tengo Seretse Sokanyile
CPX.0015606-F1	Upgrade Beach Area - Ward 83	120 000	72 400	60.3%	Joann Bleker
CPX.0015610-F1	Info & Notice Boards - Strand Pavilion	20 000	13 200	66.0%	Tengo Seretse Sokanyile
WPX.0011185	Area Cleaning - Ward 83	60 000	41 004	68.3%	Peter Jagggers
WPX.0011321	NW Support Programme - Ward 83	30 000	18 332	61.1%	Abraham Visser
WPX.0011592	Grants-in-Aid - Ward 83	50 000	0	0.0%	Erika Williams
WPX.0011603	Small Business Development - Ward 83	70 000	0	0.0%	Erika Williams
WPX.0011706	Youth Development - Ward 83	60 000	0	0.0%	Anthea Davids-Thomas
WPX.0012087	Charles Morkel Netball Court - Repairs	60 000	0	0.0%	Theo Booysen
WPX.0012138	Pink Bib Street People Initiative - W83	40 000	0	0.0%	Alfonso Sauls
Total Ward 83		1 000 000	508 554	50.9%	
Ward 85					
CPX.0015391-F1	Gym/Play Equipment - Ward 85	50 000	50 000	100.0%	Joann Bleker
CPX.0015472-F1	Traffic Calming - Ward 85	150 000	149 953	100.0%	Lunati Mfubesi
CPX.0015602-F1	Upgrade Parks - Ward 85	100 000	55	0.1%	Tengo Seretse Sokanyile
WPX.0011188	Street Cleaning - Ward 85	100 000	70 807	70.8%	Peter Jagggers
WPX.0011317	Sports Tournament - Ward 85	50 000	0	0.0%	Theo Booysen
WPX.0011478	Canal Cleaning - Ward 85	100 000	99 982	100.0%	Roelou Malan
WPX.0011587	Capacity Building - Ward 85	50 000	29 040	58.1%	Erika Williams
WPX.0011593	Grants-in-Aid - Ward 85	50 000	0	0.0%	Erika Williams
WPX.0011604	Small Business Development - Ward 85	50 000	0	0.0%	Erika Williams
WPX.0011625	Heritage Day Event - Ward 85	50 000	0	0.0%	Albert Webster
WPX.0011643	Skills Development - Ward 85	100 000	0	0.0%	Anthea Davids-Thomas

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011681	Substance Abuse Awareness - Ward 85	50 000	49 732	99.5%	Anthea Davids-Thomas
WPX.0012134	Schools Programme - Ward 85	20 000	0	0.0%	Cornelia Finch
WPX.0012135	Women Empowerment Programme - Ward 85	30 000	0	0.0%	Cornelia Finch
WPX.0012136	Talent Show - Ward 85	52 677	0	0.0%	Albert Webster
Total Ward 85		1 002 677	449 569	44.8%	
Ward 86					
CPX.0015192-F1	Development of Parks - Ward 86	179 188	0	0.0%	Joann Bleker
CPX.0015470-F1	Upgrade Sidewalks - Ward 86	200 000	199 849	99.9%	Lunati Mfubesi
CPX.0015473-F1	Traffic Calming - Ward 86	80 000	78 866	98.6%	Lunati Mfubesi
WPX.0000421	Area Cleaning - Ward 86	100 000	62 123	62.1%	Peter Jagggers
WPX.0011315	Maintenance Sport Complexes - Ward 86	200 000	100 037	50.0%	Theo Booyesen
WPX.0011319	Sports Tournament - Ward 86	60 000	2 000	3.3%	Theo Booyesen
WPX.0011479	Canal Cleaning - Ward 86	100 000	99 982	100.0%	Roelou Malan
WPX.0011588	Capacity Building - Ward 86	50 000	0	0.0%	Erika Williams
WPX.0011708	Youth Development - Ward 86	60 000	29 975	50.0%	Anthea Davids-Thomas
WPX.0012132	Disability Awareness - Ward 86	50 000	0	0.0%	Cornelia Finch
WPX.0012133	Talent Show - Ward 86	52 676	0	0.0%	Albert Webster
Total Ward 86		1 131 864	572 832	50.6%	
Ward 100					
CPX.0014870-F1	CCTV Cameras - Ward 100	300 000	110 777	36.9%	Barry Schuller
CPX.0015320-F1	Streetlights - Ward 100	50 000	43 384	86.8%	Christo Steyn
CPX.0015468-F1	Upgrade Sidewalks - Ward 100	100 000	99 849	99.8%	Lunati Mfubesi
CPX.0015471-F1	Traffic Calming - Ward 100	200 000	199 850	99.9%	Lunati Mfubesi
CPX.0015598-F1	Fencing Netball Fields - Ward 100	100 000	0	0.0%	Joann Bleker
CPX.0015604-F1	Park Constructions - Ward 100	100 000	29 340	29.3%	Joann Bleker
CPX.0015608-F1	Development Netball Courts - Ward 100	100 000	0	0.0%	Joann Bleker
WPX.0009286	Part time Traffic Attendant - Ward 100	50 000	37 500	75.0%	Paul Oliver
Total Ward 100		1 000 000	520 700	52.1%	
TOTAL Subcouncil 8		4 134 541	2 051 655	49.6%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 9					
Ward 18					
CPX.0013821-F1	Fencing - Idaliya Food Gardening	15 103	12 646	83.7%	Tengo Seretse Sokanyile
CPX.0015622-F1	CCTV Camera - Site C Stadium	300 000	174 335	58.1%	Barry Schuller
CPX.0015623-F1	CCTV Camera - Site C Ward 18	150 000	149 993	100.0%	Barry Schuller
CPX.0015910-F1	Site C Stadium - Upgrade	1 200 000	671 941	56.0%	Tello Mabeta
CPX.0017648-F1	Loud Hailer - Ward 18	10 000	0	0.0%	Jongihlanga France
WPX.0011891	NW Equipment - Ward 18	50 000	34 845	69.7%	Abraham Visser
WPX.0011908	Sports Tournament - Ward 18	50 000	28 398	56.8%	Tello Mabeta
WPX.0011937	Disability Awareness - Ward 18	50 000	49 998	100.0%	Cornelia Finch
WPX.0011938	Heritage Celebration Event - Ward 18	120 000	48 895	40.7%	Albert Webster
WPX.0011939	Youth Skills Development - Ward 18	50 000	23 980	48.0%	Anthea Davids-Thomas
WPX.0011940	Women Empowerment - Ward 18	50 000	42 825	85.6%	Cornelia Finch
WPX.0011947	Capacity Building: Seniors - Ward 18	170 000	93 705	55.1%	Jongihlanga France
Total Ward 18		2 215 103	1 331 561	60.1%	
Ward 87					
CPX.0013877-F1	Upgrade Park - Site C Section D	150 000	49 000	32.7%	Tengo Seretse Sokanyile
CPX.0015289-F1	CCTV Camera - Site C Ward 87	100 000	99 985	100.0%	Barry Schuller
CPX.0017647-F1	Loud Hailer - Ward 87	10 000	0	0.0%	Jongihlanga France
WPX.0011915	Men Awareness Programme - Ward 87	50 000	0	0.0%	Cornelia Finch
WPX.0011935	Disability Awareness - Ward 87	60 000	59 624	99.4%	Cornelia Finch
WPX.0011936	Youth Skills: Welding - Ward 87	80 000	79 350	99.2%	Anthea Davids-Thomas
WPX.0011941	Heritage Celebration Event - Ward 87	100 000	0	0.0%	Albert Webster
WPX.0011942	Women Empowerment - Ward 87	50 000	49 498	99.0%	Cornelia Finch
WPX.0011945	Capacity Building: Seniors - Ward 87	100 000	79 300	79.3%	Jongihlanga France
Total Ward 87		700 000	416 757	59.5%	
Ward 89					
WPX.0011869	Personal Hygiene - Ward 89	90 000	51 244	56.9%	Virginia De Azevedo
WPX.0011870	Job Creation: Rodents Control - Ward 89	100 000	58 271	58.3%	Virginia De Azevedo
WPX.0011931	Heritage Celebration Event - Ward 89	160 000	158 280	98.9%	Albert Webster

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011932	Disability Awareness - Ward 89	50 000	49 134	98.3%	Cornelia Finch
WPX.0011933	Youth Skills: Carpentry - Ward 89	70 000	0	0.0%	Cornelia Finch
WPX.0011934	ECD Capacity Building - Ward 89	50 000	0	0.0%	Cornelia Finch
WPX.0011943	Capacity Building: Seniors - Ward 89	120 000	101 860	84.9%	Jongihlanga France
WPX.0012296	OR Tambo Hall - Furniture	40 591	0	0.0%	Tello Mabeta
WPX.0012298	Sports Tournament - Ward 89	60 000	0	0.0%	Tello Mabeta
Total Ward 89		740 591	418 788	56.5%	
Ward 90					
CPX.0015828-F1	Loud Hailer - Ward 90	10 000	8 987	89.9%	Jongihlanga France
WPX.0011892	NW Equipment - Ward 90	100 000	87 412	87.4%	Abraham Visser
WPX.0011921	Capacity Building: Seniors - Ward 90	150 000	87 720	58.5%	Jongihlanga France
WPX.0011922	Women Empowerment - Ward 90	50 000	49 992	100.0%	Cornelia Finch
WPX.0011923	Disability Awareness - Ward 90	50 000	43 593	87.2%	Cornelia Finch
WPX.0011924	Heritage Celebration Event - Ward 90	200 000	98 844	49.4%	Albert Webster
WPX.0011925	Men Awareness Programme - Ward 90	70 000	41 835	59.8%	Cornelia Finch
WPX.0011926	ECD Capacity Building - Ward 90	70 000	0	0.0%	Cornelia Finch
Total Ward 90		700 000	418 382	59.8%	
Ward 91					
CPX.0015934-F1	Site B Library - Furniture & Equipment	50 000	49 397	98.8%	Phillipus Van Der Walt
WPX.0000423	Area Cleaning - Ward 91	100 000	69 976	70.0%	Peter Jaggars
WPX.0011916	Youth Skills Development - Ward 91	50 000	49 594	99.2%	Anthea Davids-Thomas
WPX.0011917	Heritage Celebration Event - Ward 91	150 000	97 468	65.0%	Albert Webster
WPX.0011918	Women & Men Empowerment - Ward 91	50 000	49 780	99.6%	Cornelia Finch
WPX.0011919	ECD Capacity Building - Ward 91	50 000	0	0.0%	Cornelia Finch
WPX.0011949	Capacity Building: Seniors - Ward 91	150 000	140 056	93.4%	Jongihlanga France
WPX.0012164	Personal Hygiene - Ward 91	50 000	0	0.0%	Virginia De Azevedo
WPX.0012167	Job Creation: Rodents Control - Ward 91	50 000	0	0.0%	Virginia De Azevedo
Total Ward 91		700 000	456 272	65.2%	
Ward 116					
CPX.0015937-F1	Upgrade Park - Monopoly Park	250 000	107 122	42.8%	Tengo Seretse Sokanyile

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
CPX.0015939-F1	Upgrade Park - Bisley Park	200 000	128 262	64.1%	Tengo Seretse Sokanyile
CPX.0015941-F1	Upgrade Park - Karate Park	150 000	56 886	37.9%	Tengo Seretse Sokanyile
CPX.0015945-F1	Upgrade Park - Anita Park	150 000	0	0.0%	Tengo Seretse Sokanyile
WPX.0011927	Women & Men Empowerment - Ward 116	65 000	56 174	86.4%	Cornelia Finch
WPX.0011951	Personal Hygiene - Ward 116	60 000	26 636	44.4%	Virginia De Azevedo
WPX.0012292	Sports Tournament - Ward 116	100 000	0	0.0%	Tello Mabeta
WPX.0012294	Recreation Equipment - Ward 116	25 000	0	0.0%	Tello Mabeta
Total Ward 116		1 000 000	375 079	37.5%	
TOTAL Subcouncil 9		6 055 694	3 416 839	56.4%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 10					
Ward 92					
CPX.0015567-F1	Active Play Park construction - Zaleni	250 000	181 481	72.6%	Tengo Seretse Sokanyile
CPX.0015569-F1	Park Construction - Ilitha Park	1 500 000	553 077	36.9%	Tengo Seretse Sokanyile
CPX.0017424-F1	Traffic Calming - Ward 92	150 000	0	0.0%	Siphiwo Xhalisa
WPX.0011350	NW Patrol Equipment - Ward 92	50 000	23 561	47.1%	Abraham Visser
WPX.0011582	Capacity Building: Seniors - Ward 92	50 000	43 947	87.9%	Clifford Sitonga
Total Ward 92		2 000 000	802 066	40.1%	
Ward 93					
CPX.0017397-F1	Loud Hailer - Ward 93	18 000	0	0.0%	Clifford Sitonga
CPX.0017425-F1	Sidewalk Construction - Ward 93	150 000	121 733	81.2%	Siphiwo Xhalisa
WPX.0000434	Job Creation - Ward 93	100 000	66 690	66.7%	Peter Jaggars
WPX.0011197	Part time Traffic Attendant - Ward 93	50 000	37 500	75.0%	Paul Oliver
WPX.0011351	NW Patrol Equipment - Ward 93	45 000	33 794	75.1%	Abraham Visser
WPX.0011361	Sports Tournament - Ward 93	30 000	6 875	22.9%	Tello Mabeta
WPX.0011506	Learner's Licence Training - Ward 93	50 000	10 488	21.0%	Anthea Davids-Thomas
WPX.0011598	Heritage Event - Ward 93	30 000	29 897	99.7%	Clifford Sitonga
WPX.0011606	Youth Event - Ward 93	45 000	38 225	84.9%	Clifford Sitonga
Total Ward 93		518 000	345 201	66.6%	
Ward 93					
WPX.0012139	Women's Day Event - Ward 99	100 000	0	0.0%	Cornelia Finch
Total Ward 93		100 000	0	0.0%	
Ward 94					
CPX.0015344-F1	Sidewalk Construction - Ward 94	300 000	291 123	97.0%	Siphiwo Xhalisa
WPX.0000435	Job Creation - Ward 94	60 000	27 409	45.7%	Peter Jaggars
WPX.0011352	NW Patrol Equipment - Ward 94	45 000	35 581	79.1%	Abraham Visser
WPX.0011507	Learner's Licence Training - Ward 94	35 000	5 900	16.9%	Anthea Davids-Thomas
WPX.0011583	Capacity Building: Seniors - Ward 94	60 000	59 696	99.5%	Clifford Sitonga
Total Ward 94		500 000	419 709	83.9%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Ward 97					
CPX.0015343-F1	Sidewalk Construction - Ward 97	1 500 000	1 264 050	84.3%	Siphiwo Xhalisa
WPX.0011187	Job Creation - Ward 97	300 000	127 660	42.6%	Peter Jagers
WPX.0011353	NW Patrol Equipment - Ward 97	50 000	33 140	66.3%	Abraham Visser
WPX.0011585	Capacity Building: Seniors - Ward 97	150 000	147 511	98.3%	Clifford Sitonga
WPX.0012143	Solomon Mahlangu Rec Centre - Chairs	29 968	0	0.0%	Tello Mabeta
Total Ward 97		2 029 968	1 572 361	77.5%	
Ward 98					
CPX.0015327-F1	PA System - Ward 98	20 000	17 903	89.5%	Clifford Sitonga
CPX.0015494-F1	Solomon Mahlangu - Sports Equipment	40 000	32 961	82.4%	Tello Mabeta
CPX.0017476-F1	Sidewalk Construction - Ward 98	150 000	141 963	94.6%	Siphiwo Xhalisa
WPX.0011490	Business Skills Dev. Training - Ward 98	30 000	10 072	33.6%	Cornelia Finch
WPX.0011536	Computer Skills Dev. Training - Ward 98	30 000	17 985	60.0%	Cornelia Finch
WPX.0011586	Capacity Building: Seniors - Ward 98	80 000	78 385	98.0%	Clifford Sitonga
WPX.0011594	Grants-in-Aid - Ward 98	30 000	0	0.0%	Clifford Sitonga
WPX.0011599	Heritage Event - Ward 98	30 000	28 809	96.0%	Clifford Sitonga
WPX.0011601	June 16 Event - Ward 98	30 000	26 035	86.8%	Clifford Sitonga
WPX.0011605	Mandela Day Celebration - Ward 98	30 000	28 820	96.1%	Clifford Sitonga
WPX.0011686	Women Abuse Summit - Ward 98	30 000	22 874	76.2%	Anthea Davids-Thomas
Total Ward 98		500 000	405 807	81.2%	
Ward 99					
WPX.0011508	Learner's Licence Training - Ward 99	100 000	12 455	12.5%	Anthea Davids-Thomas
WPX.0011602	June 16 Event - Ward 99	50 000	0	0.0%	Clifford Sitonga
WPX.0011636	Security Training - Ward 99	100 000	0	0.0%	Anthea Davids-Thomas
WPX.0011641	Sewing & Plumbing Skills Dev - Ward 99	100 000	0	0.0%	Anthea Davids-Thomas
WPX.0012140	Pest Control - Ward 99	50 000	0	0.0%	Virginia De Azevedo
WPX.0012145	Tafelsig Community Centre - Chairs	29 968	0	0.0%	Tello Mabeta
Total Ward 99		429 968	12 455	2.9%	
TOTAL Subcouncil 10		6 077 936	3 557 599	58.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 21					
Ward 11					
CPX.0015840-F1	PD Pause Library - Books & Materials	24 375	9 997	41.0%	Phillipus Van Der Walt
CPX.0015843-F1	Kuilsriver Library - Books & Materials	19 300	17 659	91.5%	Phillipus Van Der Walt
CPX.0015872-F1	Parks Lighting - Ward 11	50 000	0	0.0%	Tengo Seretse Sokanyile
CPX.0015874-F1	Upgrade Parks - Ward 11	90 000	38 400	42.7%	Tengo Seretse Sokanyile
CPX.0015889-F1	Traffic Calming - Ward 11	270 000	269 953	100.0%	Lunati Mfubesi
CPX.0015890-F1	Sidewalk Construction - Ward 11	100 000	99 849	99.8%	Lunati Mfubesi
CPX.0015900-F1	Informal Trading structures - Ward 11	50 000	20 900	41.8%	Mthetheleli Hugo
CPX.0017278-F1	Mikro Park - Park Lighting	100 000	0	0.0%	Tengo Seretse Sokanyile
CPX.0017280-F1	Uil Street Park - Install Gym Equipment	25 000	0	0.0%	Tengo Seretse Sokanyile
CPX.0017386-F1	Mikro Park - Install Gym Equipment	25 000	0	0.0%	Tengo Seretse Sokanyile
WPX.0011759	Sports & Recreation Programme - Ward 11	30 000	28 991	96.6%	Ian Combrink
WPX.0011801	K/R HR Centre - Sports & Rec Equipment	20 000	19 999	100.0%	Ian Combrink
WPX.0011805	Repair Sidewalk - Mission Road	50 000	0	0.0%	Lunati Mfubesi
WPX.0011807	Environmental Awareness - Ward 11	20 000	0	0.0%	Dalton Gibbs
WPX.0011839	Capacity Building - Ward 11	40 000	36 529	91.3%	Luzuko Mdunyelwa
WPX.0011846	Gender Awareness Programme - Ward 11	20 000	15 136	75.7%	Anthea Davids-Thomas
WPX.0011847	ECD Educational Programme - Ward 11	20 000	0	0.0%	Anthea Davids-Thomas
WPX.0011848	Youth Skills Development - Ward 11	40 000	0	0.0%	Anthea Davids-Thomas
WPX.0011849	Life Skills Programme: Youth - Ward 11	20 000	5 073	25.4%	Cornelia Finch
Total Ward 11		1 013 675	562 485	55.5%	
Ward 19					
CPX.0015876-F1	Upgrade Parks - Ward 19	300 000	127 021	42.3%	Tengo Seretse Sokanyile
CPX.0015879-F1	Wesbank MPC - Sports Equipment	30 000	18 667	62.2%	Ian Combrink
CPX.0015891-F1	Traffic Calming - Ward 19	100 000	99 992	100.0%	Lunati Mfubesi
CPX.0015893-F1	Sidewalk Construction - Ward 19	50 000	50 000	100.0%	Lunati Mfubesi
CPX.0015901-F1	Informal Trading structures - Ward 19	50 000	43 919	87.8%	Mthetheleli Hugo
CPX.0017318-F1	Excelsior Park - Park Lighting	150 000	0	0.0%	Tengo Seretse Sokanyile
WPX.0011698	NW Patrol Equipment - Ward 19	70 000	20 237	28.9%	Abraham Visser

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011803	Sports Tournament - Ward 19	50 000	0	0.0%	Ian Combrink
WPX.0011810	Environmental Awareness - Ward 19	30 000	0	0.0%	Dalton Gibbs
WPX.0011850	Woman Empowerment - Ward 19	40 000	16 669	41.7%	Cornelia Finch
WPX.0011852	Capacity Building - Ward 19	60 000	0	0.0%	Luzuko Mdunyelwa
WPX.0011861	Substance Abuse Awareness - Ward 19	20 000	9 654	48.3%	Anthea Davids-Thomas
WPX.0011862	ECD Educational Programme - Ward 19	50 000	0	0.0%	Anthea Davids-Thomas
Total Ward 19		1 000 000	386 159	38.6%	
Ward 108					
CPX.0015277-F1	CCTV Cameras - Ward 108	100 000	99 992	100.0%	Barry Schuller
CPX.0015881-F1	Upgrade Parks - Ward 108	175 000	86 772	49.6%	Tengo Seretse Sokanyile
CPX.0015892-F1	Traffic Calming - Ward 108	300 000	299 850	100.0%	Lunati Mfubesi
WPX.0011700	Mfuleni SC Upgrade - Professional Fees	100 000	0	0.0%	Ian Combrink
WPX.0011853	Capacity Building - Ward 108	80 000	78 800	98.5%	Luzuko Mdunyelwa
WPX.0011863	Womans Skills Development - Ward 108	20 000	17 382	86.9%	Cornelia Finch
WPX.0011864	Gender Awareness Programme - Ward 108	20 000	19 706	98.5%	Cornelia Finch
WPX.0011865	Life Skills Programme - Ward 108	110 000	0	0.0%	Cornelia Finch
WPX.0011866	ECD Educational Programme - Ward 108	20 000	0	0.0%	Anthea Davids-Thomas
WPX.0012122	Small Business Enterprise Training	55 000	0	0.0%	Luzuko Mdunyelwa
WPX.0012123	Job Creation - Ward 108	20 000	1 483	7.4%	Luzuko Mdunyelwa
Total Ward 108		1 000 000	603 984	60.4%	
TOTAL Subcouncil 21		3 013 675	1 552 628	51.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 22					
Ward 14					
CPX.0015676-F1	Sidewalk Construction - Ward 14	100 000	99 849	99.8%	Lunati Mfubesi
CPX.0015680-F1	Traffic Calming - Ward 14	100 000	100 000	100.0%	Lunati Mfubesi
CPX.0015727-F1	Outdoor Gym Equipment - Blackheath Park	80 000	48 810	61.0%	Tengo Seretse Sokanyile
CPX.0015729-F1	Upgrade Parks - Ward 14	370 000	53 500	14.5%	Tengo Seretse Sokanyile
WPX.0011297	NW Equipment - Ward 14	100 000	47 608	47.6%	Abraham Visser
WPX.0011529	Capacity Building - Ward 14	60 000	41 585	69.3%	Roxanne Moses
WPX.0011550	ECD Development Programme - Ward 14	20 000	0	0.0%	Cornelia Finch
WPX.0011735	Youth Skills Dev. Programmes - Ward 14	50 000	0	0.0%	Anthea Davids-Thomas
WPX.0012171	Youth Skills Dev & Workshops - Ward 14	25 000	0	0.0%	Luzuko Mdunyelwa
WPX.0012237	Youth Month Programmes - Ward 14	15 000	0	0.0%	Ian Combrink
WPX.0012303	Blackheath Hall - Sports Equipment	20 000	0	0.0%	Ian Combrink
Total Ward 14		940 000	391 352	41.6%	
Ward 16					
CPX.0015681-F1	Traffic Calming - Ward 16	255 000	254 953	100.0%	Lunati Mfubesi
CPX.0015731-F1	Upgrade Parks - Ward 16	200 000	47 450	23.7%	Tengo Seretse Sokanyile
CPX.0015746-F1	Eersteriver Library - Books & Materials	40 000	39 941	99.9%	Phillipus Van Der Walt
CPX.0015747-F1	Eersteriver Library - PA System	10 000	9 993	99.9%	Phillipus Van Der Walt
WPX.0011471	Youth Day Programme - Ward 16	40 000	12 768	31.9%	Ian Combrink
WPX.0011489	Awareness & Educational Programmes - W16	20 000	0	0.0%	Cornelia Finch
WPX.0011532	Capacity Building: Men & Women - Ward 16	70 000	65 885	94.1%	Cornelia Finch
WPX.0011581	Capacity Building: Vulnerable Grps - W16	190 000	52 147	27.4%	Roxanne Moses
WPX.0011595	Grants-in-Aid - Ward 16	50 000	0	0.0%	Roxanne Moses
WPX.0011607	Business Summit - Ward 16	55 000	33 571	61.0%	Gershwin Fouldien
WPX.0011736	Youth Skills Dev. Programmes - Ward 16	40 000	0	0.0%	Anthea Davids-Thomas
WPX.0012166	NW Equipment - Ward 16	30 000	5 767	19.2%	Abraham Visser
Total Ward 16		1 000 000	522 474	52.2%	
Ward 17					
CPX.0015682-F1	Traffic Calming - Ward 17	220 000	219 860	99.9%	Lunati Mfubesi

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
CPX.0015733-F1	Upgrade Parks - Ward 17	470 000	115 686	24.6%	Tengo Seretse Sokanyile
WPX.0011227	Recreational Activities - Ward 17	50 000	44 781	89.6%	Ian Combrink
WPX.0011229	Sports Programmes - Ward 17	30 000	27 160	90.5%	Ian Combrink
WPX.0011486	Arts & Culture Programme - Ward 17	50 000	0	0.0%	Albert Webster
WPX.0011530	Capacity Building - Ward 17	70 000	68 758	98.2%	Roxanne Moses
WPX.0011551	ECD Development Programme - Ward 17	30 000	0	0.0%	Anthea Davids-Thomas
WPX.0011621	Heritage Day Event - Ward 17	30 000	28 750	95.8%	Albert Webster
WPX.0011701	Women's Skills Development - Ward 17	30 000	12 966	43.2%	Anthea Davids-Thomas
WPX.0011793	Melton Rose Library - Holiday Programmes	60 000	23 826	39.7%	Phillipus Van Der Walt
WPX.0012212	Capacity Building: Women - Ward 17	10 000	0	0.0%	Cornelia Finch
WPX.0012301	Youth Month Programmes - Ward 17	10 000	0	0.0%	Ian Combrink
Total Ward 17		1 060 000	541 787	51.1%	
Ward 114					
WPX.0011491	Sports Tournament - Ward 114	60 000	0	0.0%	Ian Combrink
WPX.0011493	Youth Day Programme - Ward 114	70 000	0	0.0%	Ian Combrink
WPX.0011528	Capacity Building - Ward 114	520 000	519 854	100.0%	Roxanne Moses
WPX.0011632	Organisational Capacity Building - W114	200 000	23 980	12.0%	Anthea Davids-Thomas
WPX.0011734	Youth Skills Dev. Programmes - Ward 114	150 000	6 809	4.5%	Anthea Davids-Thomas
Total Ward 114		1 000 000	550 643	55.1%	
Multi-ward projects within Subcouncil 22					
CPX.0017620-F1	Purchase of Camera - Subcouncil 22	1 749	0	0.0%	Roxanne Moses
Total Multi-ward projects within Subcouncil 22		1 749	0	0.0%	
TOTAL Subcouncil 22		4 001 749	2 006 257	50.1%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 24					
Ward 15					
CPX.0014872-F1	CCTV Cameras - Ward 15	200 000	104 654	52.3%	Barry Schuller
CPX.0015709-F1	Park Constructions - Ward 15	50 000	0	0.0%	Sipumelele Mbusi
CPX.0015715-F1	Upgrade Park - Louis Botha Park	62 265	0	0.0%	Sipumelele Mbusi
CPX.0015717-F1	Upgrade Park - Salvo Park	100 000	36 650	36.7%	Sipumelele Mbusi
CPX.0017591-F1	Upgrade Parks & POS - Ward 15	20 000	0	0.0%	Sipumelele Mbusi
CPX.0017593-F1	Upgrade Parks - Mark Plein Park	40 000	0	0.0%	Sipumelele Mbusi
WPX.0011346	NW Patrol Equipment - Ward 15	10 000	7 336	73.4%	Abraham Visser
WPX.0011393	Park Maintenance - Renostervoël Park	20 000	0	0.0%	Sipumelele Mbusi
WPX.0011421	Park Maintenance - Ward 15	60 000	0	0.0%	Sipumelele Mbusi
WPX.0011442	Rent-a-Cop - Ward 15	260 000	151 911	58.4%	Rudolf Wiltshire
WPX.0011476	Canal Cleaning - Ward 15	50 000	49 989	100.0%	Roelou Malan
WPX.0011597	Grants-in-Aid - Ward 15	120 000	0	0.0%	Goodman Rorwana
WPX.0011742	Street people outreach programme - W15	30 000	18 467	61.6%	Alfonso Sauls
Total Ward 15		1 022 265	369 007	36.1%	
Ward 84					
CPX.0014871-F1	CCTV Cameras - Ward 84	200 000	99 928	50.0%	Barry Schuller
CPX.0015678-F1	Sidewalk Construction - Ward 84	80 000	80 000	100.0%	Lunati Mfubesi
CPX.0015683-F1	Traffic Calming - Ward 84	100 000	99 865	99.9%	Lunati Mfubesi
CPX.0015711-F1	Upgrade Park - Bizweni	20 000	19 200	96.0%	Sipumelele Mbusi
CPX.0015713-F1	Upgrade Park - Garden Village	20 000	19 433	97.2%	Sipumelele Mbusi
CPX.0015719-F1	Upgrade Park - Sir Lowry's Pass Village	20 000	18 480	92.4%	Sipumelele Mbusi
CPX.0015721-F1	Upgrade Park - Van Der Stel	20 000	19 200	96.0%	Sipumelele Mbusi
WPX.0000419	Area Cleaning - Ward 84	30 000	6 274	20.9%	Peter Jaggars
WPX.0011349	NW Patrol Equipment - Ward 84	80 000	30 784	38.5%	Abraham Visser
WPX.0011457	Rent-a-Cop - Ward 84	200 000	155 621	77.8%	Rudolf Wiltshire
WPX.0011472	Employ Outreach Worker - Ward 84	50 000	38 500	77.0%	Alfonso Sauls
WPX.0011477	Canal Cleaning - Ward 84	20 000	19 989	99.9%	Roelou Malan
WPX.0011590	Festival of Lights - Ward 84	50 000	50 000	100.0%	Goodman Rorwana

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011654	River Cleaning - Ward 84	20 000	0	0.0%	Roelou Malan
WPX.0011657	Repainting street names - Ward 84	70 000	43 969	62.8%	Roelou Malan
WPX.0011707	Youth Development - Ward 84	20 000	19 486	97.4%	Anthea Davids-Thomas
Total Ward 84		1 000 000	720 730	72.1%	
Ward 95					
CPX.0010657-F1	Construction of Park - Zwelitsha	39 046	38 776	99.3%	Sipumelele Mbusi
CPX.0015725-F1	Upgrade Parks - Ward 95	500 000	65 100	13.0%	Sipumelele Mbusi
WPX.0011427	Sports Day Event - Ward 95	150 000	139 401	92.9%	Tello Mabeta
WPX.0011533	Capacity Building: Seniors - Ward 95	90 000	89 722	99.7%	Cornelia Finch
WPX.0011626	Heritage Day Event - Ward 95	110 000	109 505	99.6%	Albert Webster
WPX.0012182	NW Patrol Equipment - Ward 95	150 000	12 564	8.4%	Abraham Visser
Total Ward 95		1 039 046	455 068	43.8%	
Ward 96					
CPX.0015679-F1	Sidewalk Construction - Ward 96	510 000	463 513	90.9%	Siphiwo Xhalisa
CPX.0015749-F1	Nazeema Isaacs Library - Books	20 000	19 988	99.9%	Phillipus Van Der Walt
CPX.0017608-F1	Luvuyo Clinic - Security Upgrade	35 000	34 989	100.0%	Virginia De Azevedo
CPX.0017609-F1	Matthew Goniwe Clinic - Security Upgrade	35 000	34 998	100.0%	Virginia De Azevedo
WPX.0011221	Festive Lighting - Ward 96	70 000	69 023	98.6%	Ian Rose
WPX.0011591	Festival of Lights - Ward 96	90 000	90 000	100.0%	Goodman Rorwana
WPX.0011627	Heritage Day Event - Ward 96	70 000	68 425	97.8%	Albert Webster
WPX.0011682	Substance Abuse Awareness - Ward 96	50 000	37 750	75.5%	Cornelia Finch
WPX.0011684	Woman's Programme - Ward 96	20 000	19 991	100.0%	Cornelia Finch
WPX.0011731	Youth Development - Ward 96	20 000	4 080	20.4%	Anthea Davids-Thomas
WPX.0012151	Capacity Building - Ward 96	60 000	0	0.0%	Goodman Rorwana
WPX.0012228	Desmond Tutu Hall - Chairs	20 000	0	0.0%	Tello Mabeta
Total Ward 96		1 000 000	842 758	84.3%	
Ward 109					
CPX.0015154-F1	Macassar Sportsfield - Skateboard Ramp	150 000	0	0.0%	Theo Booyesen
CPX.0015645-F1	Gym Equipment - Ward 109	90 000	89 950	99.9%	Sipumelele Mbusi
CPX.0015677-F1	Sidewalk Construction - Ward 109	150 000	149 849	99.9%	Lunati Mfubesi

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
CPX.0015707-F1	Lifesaving Equipment - Macassar Beach	30 000	0	0.0%	Theo Booysen
CPX.0015723-F1	Upgrade Parks - Ward 109	100 000	33 300	33.3%	Sipumelele Mbusi
CPX.0015748-F1	Macassar Library - Books	50 000	47 828	95.7%	Phillipus Van Der Walt
WPX.0011344	NW Patrol Equipment - Ward 109	50 000	38 315	76.6%	Abraham Visser
WPX.0011425	Sports Day Event - Ward 109	60 000	24 721	41.2%	Rafiek Khan
WPX.0011475	Canal Cleaning - Ward 109	60 000	59 994	100.0%	Roelou Malan
WPX.0011531	Capacity Building: Men - Ward 109	20 000	19 932	99.7%	Cornelia Finch
WPX.0011534	Capacity Building: Women - Ward 109	30 000	22 195	74.0%	Cornelia Finch
WPX.0011535	Capacity Building: Youth - Ward 109	60 000	0	0.0%	Cornelia Finch
WPX.0011589	Festival of Lights - Ward 109	50 000	50 000	100.0%	Goodman Rorwana
WPX.0011596	Grants-in-Aid - Ward 109	30 000	0	0.0%	Goodman Rorwana
WPX.0011608	Praise & Worship Festival - Ward 109	40 000	40 000	100.0%	Goodman Rorwana
WPX.0011702	Youth Day 16 June Event - Ward 109	30 000	0	0.0%	Anthea Davids-Thomas
Total Ward 109		1 000 000	576 083	57.6%	
TOTAL Subcouncil 24		5 061 311	2 963 646	58.6%	
GRAND TOTAL Area East		28 344 906	15 548 624	54.9%	

Ward Allocations 2019/20 - Capital and Operating Expenditure - 31 March 2020

Area North

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 1					
Ward 23					
CPX.0015280-F1	CCTV/LPR Cameras - Ward 23	255 000	0	0.0%	Barry Schuller
CPX.0015883-F1	High Mast Solar Lights - Ward 23	140 000	0	0.0%	Jacobus Retief
CPX.0015919-F1	Upgrade Parks - Melkbosstrand	60 000	59 971	100.0%	Desmond Baart
CPX.0015923-F1	Lifeguard Equipment - Ward 23	50 000	40 656	81.3%	Sarel Van Deventer
CPX.0017722-F1	Interpretive Centre - Security Upgrades	100 000	35 700	35.7%	Jacobus Retief
WPX.0011867	Surveillance Equipment - Ward 23	180 000	8 380	4.7%	Abraham Visser
WPX.0011879	Recreational Activities - Melkbosstrand	30 000	29 762	99.2%	Sarel Van Deventer
WPX.0011881	Park Maintenance - Ward 23	20 000	18 713	93.6%	Desmond Baart
WPX.0011886	Food Garden Training - Ward 23	100 000	0	0.0%	Vernatt Ivan Van der West
WPX.0011887	Food Garden Equipment - Ward 23	50 000	0	0.0%	Vernatt Ivan Van der West
WPX.0012242	Recreational Activities - Ward 23	15 000	0	0.0%	Sarel Van Deventer
Total Ward 23		1 000 000	193 181	19.3%	
Ward 29					
CPX.0015921-F1	Upgrade Parks - Ward 29	580 000	250 132	43.1%	Desmond Baart
WPX.0011799	Festive Lights - Ward 29	120 000	119 265	99.4%	Ian Rose
WPX.0011871	Gender Based Development Prog - Ward 29	60 000	20 159	33.6%	Vernatt Ivan Van der West
WPX.0011885	Community Event - Ward 29	90 000	0	0.0%	Vernatt Ivan Van der West
WPX.0012208	SMME Development Project - Ward 29	30 000	0	0.0%	Cynthia Jonas
WPX.0012262	Mural Painting Rental Stock - Ward 29	120 000	0	0.0%	Albert Webster
Total Ward 29		1 000 000	389 556	39.0%	
Ward 32					
CPX.0015168-F1	Ext 12 Hall Atlantis - Upgrade	170 000	170 000	100.0%	Wendy Pinder
CPX.0015907-F1	Heritage/Flee Market - Ward 32	550 000	0	0.0%	Cynthia Jonas
CPX.0017695-F1	Protea Park Sports Field - Roof Ph1	130 000	0	0.0%	Wendy Pinder

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011876	Sports Tournament - Ward 32	200 000	109 380	54.7%	Wendy Pinder
WPX.0011884	Capacity Building: Seniors - Ward 32	100 000	0	0.0%	Vernatt Ivan Van der West
WPX.0012210	Capacity Building - Ward 32	20 000	7 134	35.7%	Cynthia Jonas
Total Ward 32		1 170 000	286 514	24.5%	
Ward 104					
CPX.0015925-F1	Dunoon Rec Centre - Sports Equipment	150 000	16 763	11.2%	Sarel Van Deventer
WPX.0011872	Youth Development (Primary) - Ward 104	50 000	0	0.0%	Vernatt Ivan Van der West
WPX.0011874	Soccer Tournament - Ward 104	200 000	97 288	48.6%	Sarel Van Deventer
WPX.0011877	Heritage Day Event - Ward 104	150 000	133 617	89.1%	Albert Webster
WPX.0011882	Youth Development (High) - Ward 104	150 000	135 159	90.1%	Grant Stephens
WPX.0011883	Capacity Building: Seniors - Ward 104	150 000	0	0.0%	Vernatt Ivan Van der West
WPX.0012263	ECD Support Programme - Ward 14	80 000	0	0.0%	Lisle Lombard
WPX.0012264	Cultural & Heritage Event - Ward 104	70 000	0	0.0%	Albert Webster
Total Ward 104		1 000 000	382 827	38.3%	
Multi-ward projects within Subcouncil 1					
CPX.0017699-F1	Office Equipment - Subcouncil 1	10 460	0	0.0%	Vernatt Ivan Van der West
Total Multi-ward projects within Subcouncil 1		10 460	0	0.0%	
TOTAL Subcouncil 1		4 180 460	1 252 077	30.0%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 2					
Ward 6					
CPX.0015792-F1	Traffic Calming - Ward 6	150 000	131 149	87.4%	Vincent Ramon Harris
CPX.0015816-F1	Upgrade POS - Ward 6	250 000	247 949	99.2%	Willem Myburgh
CPX.0015826-F1	Scottsdene Library - Books & Materials	7 000	6 283	89.8%	Dairmaid Wessels
WPX.0011639	Scottsdene Library - Reading Programmes	3 000	1 627	54.2%	Dairmaid Wessels
WPX.0011674	Park Maintenance - Ward 6	100 000	99 954	100.0%	Willem Myburgh
WPX.0011710	Health Awareness Programmes - Ward 6	20 000	20 000	100.0%	Andile Anthony Zimba
WPX.0011718	Sports Tournament - Ward 6	60 000	0	0.0%	Norma Nonkonyana
WPX.0011812	Arts & Culture Capacity Building - W6	80 000	0	0.0%	Albert Webster
WPX.0011845	Youth Skills Dev. Programmes - Ward 6	260 000	95 177	36.6%	Lisle Lombard
WPX.0012002	Recreational Activities - Ward 6	40 000	0	0.0%	Norma Nonkonyana
WPX.0012209	Capacity Building - Ward 6	30 000	0	0.0%	Cynthia Jonas
Total Ward 6		1 000 000	602 139	60.2%	
Ward 7					
CPX.0015761-F1	Upgrade of CRU Flats - Ward 7	250 000	249 573	99.8%	Zaahir Jassiem
CPX.0015812-F1	Upgrade Parks - Ward 7	270 000	71 664	26.5%	Willem Myburgh
WPX.0011676	Park Maintenance - Ward 7	75 000	74 999	100.0%	Willem Myburgh
WPX.0011680	Recreational Programmes: Youth - Ward 7	20 000	3 393	17.0%	Norma Nonkonyana
WPX.0011712	Sports Development - Ward 7	50 000	7 383	14.8%	Norma Nonkonyana
WPX.0011719	Rent-a-Cop - Ward 7	270 000	148 699	55.1%	Rudolf Wiltshire
WPX.0011755	Recreational Programmes: Senior - Ward 7	30 000	5 350	17.8%	Norma Nonkonyana
WPX.0011815	Awareness & Support Prog: Sr - Ward 7	15 000	4 971	33.1%	Grant Stephens
WPX.0011819	Disabled Sector Programmes - Ward 7	20 000	9 969	49.8%	Grant Stephens
Total Ward 7		1 000 000	575 999	57.6%	
Ward 8					
CPX.0015765-F1	Rusoord Hall - Audio Visual Equipment	20 000	14 995	75.0%	Zaahir Jassiem
CPX.0015814-F1	Upgrade Parks - Ward 8	630 000	104 097	16.5%	Willem Myburgh
WPX.0011725	Job Creation - Ward 8	200 000	132 409	66.2%	Willem Myburgh
WPX.0011838	Grants-in-Aid - Ward 8	80 000	0	0.0%	Amelia van Rhyn

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011851	Capacity Building: Seniors - Ward 8	50 000	14 328	28.7%	Amelia van Rhyn
WPX.0012259	Rusoord Hall - Equipment	20 139	0	0.0%	Zaahir Jassiem
Total Ward 8		1 000 139	265 830	26.6%	
Ward 101					
CPX.0015705-F1	Bloekombos Sports Complex - Upgrade	400 000	172 200	43.1%	Norma Nonkonyana
CPX.0016157-F1	Upgrade Parks - Ward 101	110 000	30 360	27.6%	Willem Myburgh
WPX.0011709	Health Awareness Programmes - Ward 101	10 000	9 895	98.9%	Andile Anthony Zimba
WPX.0011716	Sports Tournament - Ward 101	30 000	8 627	28.8%	Norma Nonkonyana
WPX.0011813	Awareness & Support Prog: Sr - Ward 101	30 000	21 626	72.1%	Grant Stephens
WPX.0011816	Capacity Building: Women - Ward 101	30 000	29 572	98.6%	Grant Stephens
WPX.0011818	Disabled Sector Programmes - Ward 101	30 000	25 022	83.4%	Grant Stephens
WPX.0011820	ECD Programmes - Ward 101	30 000	30 000	100.0%	Grant Stephens
WPX.0011844	Youth Skills Dev. Programmes - Ward 101	30 000	0	0.0%	Grant Stephens
WPX.0012004	Park Maintenance - Ward 101	150 000	150 000	100.0%	Willem Myburgh
WPX.0012222	Stormwater Maintenance - Ward 101	150 000	0	0.0%	Vincent Ramon Harris
Total Ward 101		1 000 000	477 302	47.7%	
Ward 102					
CPX.0015631-F1	Sidewalk Construction - Ward 102	100 000	93 539	93.5%	Vincent Ramon Harris
CPX.0015633-F1	Traffic Calming - Ward 102	150 000	116 218	77.5%	Vincent Ramon Harris
CPX.0015808-F1	Upgrade Parks - Ward 102	245 000	137 869	56.3%	Willem Myburgh
CPX.0015824-F1	Brackenfell Library - Books & Materials	10 000	9 994	99.9%	Dairmaid Wessels
CPX.0015825-F1	Kraaifontein Library - Books & Materials	10 000	9 998	100.0%	Dairmaid Wessels
CPX.0016159-F1	Brackenfell Civic Centre - Upgrade	42 000	16 089	38.3%	Norma Nonkonyana
WPX.0011577	Additional Mowing - Ward 102	50 000	50 000	100.0%	Willem Myburgh
WPX.0011672	Traffic Officer - Ward 102	278 000	185 333	66.7%	Kevin Heckrath
WPX.0011753	Park Maintenance - Ward 102	105 000	75 000	71.4%	Willem Myburgh
WPX.0011827	NW Patrol Equipment - Ward 102	10 000	4 009	40.1%	Abraham Visser
Total Ward 102		1 000 000	698 050	69.8%	
Ward 111					
CPX.0015635-F1	Traffic Calming - Ward 111	125 000	0	0.0%	Vincent Ramon Harris

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
CPX.0015810-F1	Upgrade Parks - Ward 111	225 000	116 092	51.6%	Willem Myburgh
CPX.0015837-F1	Sidewalk Construction - Ward 111	410 000	408 157	99.6%	Vincent Ramon Harris
CPX.0017727-F1	Upgrade POS - Ward 111	34 944	0	0.0%	Willem Myburgh
CPX.0017730-F1	Bollards POS - Ward 111	50 000	0	0.0%	Vincent Ramon Harris
WPX.0011678	Recreational Activities - Ward 111	30 000	29 465	98.2%	Norma Nonkonyana
WPX.0011757	Park Maintenance - Ward 111	60 000	60 000	100.0%	Willem Myburgh
WPX.0011814	Awareness & Support Prog: Sr - Ward 111	20 000	17 934	89.7%	Grant Stephens
WPX.0011841	Girls for Change Programmes - Ward 111	20 000	19 398	97.0%	Grant Stephens
WPX.0011842	Substance Abuse Awareness - Ward 111	60 000	2 085	3.5%	Grant Stephens
Total Ward 111		1 034 944	653 131	63.1%	
TOTAL Subcouncil 2		6 035 083	3 272 452	54.2%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 3					
Ward 1					
CPX.0014869-F1	LPR Cameras - Ward 1	90 000	89 994	100.0%	Barry Schuller
CPX.0014963-F1	Richwood Community Hall - Sports Equipm	50 000	49 788	99.6%	Sarel Van Deventer
CPX.0014981-F1	Upgrade Parks - Ward 1	715 000	423 871	59.3%	Joseph Strydom
CPX.0017340-F1	Traffic Calming - Ward 1	40 000	0	0.0%	Deon Botha
WPX.0011201	Community Recreational Prog - Ward 1	30 000	12 998	43.3%	Sarel Van Deventer
WPX.0011207	Park Maintenance - Ward 1	30 000	0	0.0%	Joseph Strydom
WPX.0011274	NW Equipment - Ward 1	45 000	21 820	48.5%	Abraham Visser
Total Ward 1		1 000 000	598 471	59.8%	
Ward 4					
CPX.0014918-F1	Fencing across thoroughfare - Ward 4	140 000	57 205	40.9%	Shamiel Thomas
CPX.0014922-F1	Sidewalk Construction - Ward 4	419 320	391 384	93.3%	Shamiel Thomas
CPX.0014973-F1	Joe Slovo Comm Hall - Sports Equipment	50 000	45 002	90.0%	Sarel Van Deventer
CPX.0015018-F1	Summer Greens Skateboard Park - Fence	150 000	123 066	82.0%	Desmond Baart
CPX.0017458-F1	Joe Slovo Comm Hall - Boxing Ring	90 000	0	0.0%	Sarel Van Deventer
WPX.0011203	Community Recreational Prog - Ward 4	120 000	0	0.0%	Sarel Van Deventer
WPX.0011218	Sport & Rec Seniors Programme - Ward 4	40 000	30 785	77.0%	Sarel Van Deventer
WPX.0011339	Crime Prevention Programme - Ward 4	180 000	88 557	49.2%	Rudolf Wiltshire
WPX.0011540	Weed spraying - Ward 4	100 000	61 316	61.3%	Shamiel Thomas
Total Ward 4		1 289 320	797 315	61.8%	
Ward 5					
CPX.0014835-F1	Edgemead Skateboard Park - Gym Equipment	60 000	39 990	66.7%	Sarel Van Deventer
CPX.0014976-F1	Upgrade Park - Adam Tas Park	400 000	65 530	16.4%	Jude Carolissen
CPX.0014985-F1	Upgrade Park - Setlaars Park	40 000	19 958	49.9%	Jude Carolissen
CPX.0014988-F1	De Grendel Park - Runners Track	70 000	34 988	50.0%	Jude Carolissen
CPX.0015550-F1	Library Books & Materials - Ward 5	40 000	37 239	93.1%	Dairmaid Wessels
WPX.0011205	MJCP Support Food Garden - Bothasig	40 000	566	1.4%	Joseph Strydom
WPX.0011209	Park Maintenance - Ward 5	80 000	0	0.0%	Joseph Strydom
WPX.0011220	Sport & Rec Seniors programme - Ward 5	20 000	17 249	86.2%	Sarel Van Deventer

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011446	Rent-a-Cop - Ward 5	250 000	138 566	55.4%	Rudolf Wiltshire
Total Ward 5		1 000 000	354 085	35.4%	
Ward 70					
CPX.0009852-F1	Upgrade Park - Loevenstein Park	100 000	0	0.0%	Joseph Strydom
CPX.0013253-F1	Upgrade - Majik Forest	64 425	64 300	99.8%	Joseph Strydom
CPX.0014919-F1	New sidewalks - De Bron Ave, Kenridge	100 000	99 605	99.6%	Vincent Ramon Harris
CPX.0014920-F1	New sidewalks - Nederburgh Street	110 000	109 407	99.5%	Vincent Ramon Harris
CPX.0014921-F1	New sidewalks - Van Riebeeckshof Road	100 000	98 692	98.7%	Vincent Ramon Harris
CPX.0014978-F1	New fence - Jip de Jager	50 000	0	0.0%	Joseph Strydom
CPX.0014982-F1	New fence - Van Riebeeckshof Rd	120 000	0	0.0%	Joseph Strydom
CPX.0015020-F1	Upgrade - Doordekraaldam	100 000	0	0.0%	Joseph Strydom
CPX.0015023-F1	Upgrade - Majik Forest	100 000	97 660	97.7%	Joseph Strydom
CPX.0015025-F1	Upgrade Park - Loevenstein Park	100 000	49 500	49.5%	Joseph Strydom
CPX.0015043-F1	Upgrade Park - Kenridge Park	130 000	16 890	13.0%	Joseph Strydom
CPX.0017465-F1	Upgrade POS - Hoheizen	25 000	0	0.0%	Joseph Strydom
CPX.0017467-F1	Gym Equipment - Ward 70	30 000	0	0.0%	Joseph Strydom
WPX.0011617	Seniors Programme - Ward 70	20 000	1 926	9.6%	Johannes Brand
Total Ward 70		1 149 425	537 980	46.8%	
Ward 107					
CPX.0014969-F1	Upgrade Parks - Ward 107	670 000	0	0.0%	Desmond Baart
WPX.0011131	Maintenance LPR Cameras - Ward 107	100 000	86 957	87.0%	Barry Schuller
WPX.0011200	Traffic Offences Programme - Ward 107	60 000	22 263	37.1%	Paul Valentyn
WPX.0011337	Crime Prevention Programme - Ward 107	60 000	32 889	54.8%	Rudolf Wiltshire
WPX.0011697	Maintenance of typha - Ward 107	80 000	69 565	87.0%	Charline Louisa Mc Kie
WPX.0012085	Sport & Rec Seniors programme - Ward 107	30 000	0	0.0%	Sarel Van Deventer
Total Ward 107		1 000 000	211 674	21.2%	
Ward 113					
CPX.0015047-F1	Upgrade Parks - Ward 113	150 000	83 572	55.7%	Desmond Baart
CPX.0015061-F1	Upgrade Greenbelts - Ward 113	240 000	239 845	99.9%	Desmond Baart
CPX.0015663-F1	NW Equipment - Ward 113	100 000	79 998	80.0%	Abraham Visser

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011132	Maintenance LPR Cameras - Ward 113	100 000	86 957	87.0%	Barry Schuller
WPX.0011216	Sport & Rec Seniors programme - Ward 113	30 000	21 265	70.9%	Sarel Van Deventer
WPX.0011338	Crime Prevention Programme - Ward 113	180 000	137 083	76.2%	Rudolf Wiltshire
WPX.0011539	Weed spraying - Ward 113	50 000	50 000	100.0%	Shamiel Thomas
Total Ward 113		850 000	698 720	82.2%	
Multi-ward projects within Subcouncil 3					
CPX.0017391-F1	Audio Visual Equipment - Subcouncil 3	33 719	0	0.0%	Johannes Brand
Total Multi-ward projects within Subcouncil 3		33 719	0	0.0%	
TOTAL Subcouncil 3		6 322 464	3 198 247	50.6%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 7					
Ward 21					
CPX.0013193-F1	Fencing/Bollards: POS's - Ward 21	75 000	74 890	99.9%	Willem Myburgh
CPX.0015393-F1	PP Smit SF - JoJo Tanks & Bases	30 000	0	0.0%	Norma Nonkonyana
CPX.0015465-F1	Park & Gym Equipment - Ward 21	100 000	64 600	64.6%	Willem Myburgh
CPX.0015870-F1	PP Smit SF - Irrigation Upgrade	180 000	166 889	92.7%	Norma Nonkonyana
CPX.0017384-F1	Fencing - Schabort Crescent	50 839	0	0.0%	Willem Myburgh
WPX.0011289	Additional Mowing - Ward 21	115 000	64 972	56.5%	Willem Myburgh
WPX.0011291	Dbnvl Rose Garden - Kitchen Equipment	20 000	19 931	99.7%	Willem Myburgh
WPX.0011294	Durbanville Rose Garden - Blinds	35 000	0	0.0%	Willem Myburgh
WPX.0011303	Fencing Repairs & Maintenance - Ward 21	130 000	0	0.0%	Willem Myburgh
WPX.0012092	Street Names & Signs - Ward 21	50 000	0	0.0%	Vincent Ramon Harris
Total Ward 21		785 839	391 283	49.8%	
Ward 103					
CPX.0006878-F1	Kraaifontein SF - Further Upgrade	200 000	1 600	0.8%	Norma Nonkonyana
CPX.0013175-F1	Landscaping - Ward 103	20 000	19 990	100.0%	Willem Myburgh
CPX.0015321-F1	Fencing Rd Reserve Erf 21777 - Uitzicht	15 000	15 000	100.0%	Vincent Ramon Harris
CPX.0015322-F1	Sidewalk Construction - Ward 103	214 829	89 963	41.9%	Vincent Ramon Harris
CPX.0015324-F1	Suburb Signage - Ward 103	30 000	0	0.0%	Vincent Ramon Harris
CPX.0015517-F1	Upgrade POS's - Ward 103	395 000	87 874	22.2%	Willem Myburgh
WPX.0011196	Additional Mowing - Ward 103	75 000	75 000	100.0%	Willem Myburgh
WPX.0011354	NW Support Programme - Ward 103	25 000	14 639	58.6%	Abraham Visser
Total Ward 103		974 829	304 066	31.2%	
Ward 105					
CPX.0013177-F1	Upgrade Entrances - Philadelphia	60 000	0	0.0%	Willem Myburgh
CPX.0015513-F1	Upgrade POS - Vierlanden (Erf 20188 RE)	50 000	38 172	76.3%	Willem Myburgh
CPX.0015519-F1	Vierlanden Park - Play Equipment	170 000	0	0.0%	Willem Myburgh
CPX.0015528-F1	Outdoor Gym Equipment - Erf 1358	110 000	105 795	96.2%	Norma Nonkonyana
CPX.0015575-F1	Upgrade Parks - Ward 105	80 000	18 975	23.7%	Willem Myburgh
CPX.0015576-F1	SmartCape Project - Ward 105	45 000	22 022	48.9%	Dairmaid Wessels

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
CPX.0015736-F1	Mobile Clinic Site Upgrade - Klipheuwel	20 000	0	0.0%	Andile Anthony Zimba
WPX.0009586	GiA: Fisantekraal Center for Development (FCD)	15 000	15 000	100.0%	Carin Martinette Viljoen
WPX.0011144	GiA: Fisantekraal Animal Welfare	85 000	85 000	100.0%	Carin Martinette Viljoen
WPX.0011287	Additional Mowing - Ward 105	10 000	0	0.0%	Willem Myburgh
WPX.0011305	Klipheuwel SF - Repairs & Maintenance	20 000	1 180	5.9%	Norma Nonkonyana
WPX.0011307	Park Maintenance: Jobcreation - W105	20 000	18 865	94.3%	Willem Myburgh
WPX.0011309	Sports Tournaments: Youth - Ward 105	60 000	20 597	34.3%	Norma Nonkonyana
WPX.0011355	NW Support Programme - Ward 105	40 000	30 607	76.5%	Abraham Visser
WPX.0011644	Skills Development for Youth - Ward 105	80 000	0	0.0%	Grant Stephens
WPX.0011646	Skills Development: Employment - W105	40 000	0	0.0%	Grant Stephens
WPX.0011659	Road Markings & Maintenance - Ward 105	30 000	0	0.0%	Gilbert Titus
WPX.0011663	Strengthening Fam Sup Prog - Klipheuwel	20 000	15 750	78.8%	Grant Stephens
WPX.0011665	Strengthening Families Prog - Ward 105	40 000	22 740	56.9%	Lisle Lombard
WPX.0011790	Fisantekraal Lib - Reading Programme	5 000	2 000	40.0%	Dairmaid Wessels
Total Ward 105		1 000 000	396 702	39.7%	
Ward 112					
CPX.0017378-F1	Upgrade Parks - Ward 112	100 000	0	0.0%	Willem Myburgh
WPX.0011296	Durbanville Sportsfield - 24 Hr Security	260 000	218 840	84.2%	Norma Nonkonyana
WPX.0011299	Durbanville Town Hall - 24 Hr Security	260 000	249 307	95.9%	Norma Nonkonyana
WPX.0011301	Employ MJCP worker - Ward 112	60 000	31 321	52.2%	Willem Myburgh
WPX.0011441	Rent-a-Cop - Ward 112	270 000	143 887	53.3%	Rudolf Wiltshire
WPX.0012118	Park Buddy - Ward 112	50 000	0	0.0%	Willem Myburgh
Total Ward 112		1 000 000	643 354	64.3%	
Multi-ward projects within Subcouncil 7					
CPX.0014878-F1	LPR Cameras - Wards 21 & 103	275 000	79 856	29.0%	Barry Schuller
Total Multi-ward projects within Subcouncil 7		275 000	79 856	29.0%	
TOTAL Subcouncil 7		4 035 668	1 815 261	45.0%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 15					
Ward 51					
CPX.0013263-F1	Upgrade Park - Ward 51	74 290	6 165	8.3%	Jude Carolissen
CPX.0014932-F1	Upgrade Parks - Ward 51	100 000	23 800	23.8%	Joseph Strydom
CPX.0016957-F1	CCTV Cameras - Ward 51	200 000	0	0.0%	Barry Schuller
WPX.0000414	Area Cleaning - Ward 51	120 000	19 500	16.3%	Michael Xolisile Mama
WPX.0011373	Park Maintenance - Ward 51	100 000	35 282	35.3%	Joseph Strydom
WPX.0011381	Recreation Days - Ward 51	180 000	71 980	40.0%	Wadiah Bedford
Total Ward 51		774 290	156 727	20.2%	
Ward 52					
CPX.0013287-F1	Sport Field Upgrade - Ward 52	51 683	19 505	37.7%	Jude Carolissen
CPX.0014934-F1	Upgrade Parks - Ward 52	267 852	19 810	7.4%	Joseph Strydom
CPX.0014967-F1	Recreation Equipment - Ward 52	200 000	80 286	40.1%	Wadiah Bedford
CPX.0015098-F1	Major Upgrades - Old Flats Langa	240 000	0	0.0%	Ian. Andre Davids
WPX.0000415	Area Cleaning - Ward 52	80 000	19 500	24.4%	Michael Xolisile Mama
WPX.0011375	Park Maintenance - Ward 52	80 000	7 947	9.9%	Joseph Strydom
WPX.0011383	Recreation Days - Ward 52	100 000	37 726	37.7%	Wadiah Bedford
Total Ward 52		1 019 535	184 774	18.1%	
Ward 53					
CPX.0012856-F1	MGV Clubhouse - Upgrade Phase1	346 499	0	0.0%	Wadiah Bedford
CPX.0013291-F1	Upgrade Park - Ward 53 Area 1	2 385	2 360	99.0%	Jude Carolissen
CPX.0014900-F1	Traffic Calming - Ward 53	150 000	83 175	55.4%	Muneer Mohamed
CPX.0014952-F1	Upgrade Parks - Ward 53	80 000	13 315	16.6%	Jude Carolissen
CPX.0017380-F1	Thornton Scouts Hall - Upgrade	150 000	0	0.0%	Wadiah Bedford
WPX.0011377	Park Maintenance - Ward 53	60 000	58 250	97.1%	Joseph Strydom
WPX.0011447	Rent-a-Cop - Ward 53	270 000	138 486	51.3%	Rudolf Wiltshire
Total Ward 53		1 058 884	295 586	27.9%	
Ward 55					
CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade	35 000	33 000	94.3%	Sarel Van Deventer

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
CPX.0014867-F1	LPR Cameras - Ward 55	200 000	139 712	69.9%	Barry Schuller
CPX.0014901-F1	Traffic Calming - Ward 55	80 000	80 000	100.0%	Shamiel Thomas
CPX.0015029-F1	Upgrade Parks - Ward 55	335 000	0	0.0%	Pauline Judith McConney
WPX.0000416	Area Cleaning - Ward 55	60 000	25 422	42.4%	Michael Xolisile Mama
WPX.0011379	Parks Cleaning & Clearing - Ward 55	20 000	4 997	25.0%	Pauline Judith McConney
WPX.0011455	Rent-a-Cop - Ward 55	270 000	159 455	59.1%	Rudolf Wiltshire
Total Ward 55		1 000 000	442 585	44.3%	
Ward 56					
CPX.0013293-F1	Maitland Town Hall - Upgrade	54 040	45 827	84.8%	Wadiah Bedford
CPX.0014860-F1	Upgrade Parks - Ward 56	450 000	199 928	44.4%	Joseph Strydom
CPX.0014971-F1	Sports Equipment - Ward 56	30 000	27 488	91.6%	Wadiah Bedford
CPX.0015056-F1	Upgrade Fence - Ward 56	120 000	86 130	71.8%	Wadiah Bedford
WPX.0000417	Area Cleaning - Ward 56	90 000	52 253	58.1%	Michael Xolisile Mama
WPX.0011385	Recreation Days - Ward 56	30 000	0	0.0%	Wadiah Bedford
WPX.0011456	Rent-a-Cop - Ward 56	270 000	131 189	48.6%	Rudolf Wiltshire
WPX.0011618	Function for Neighbourhood Watches - W56	10 000	0	0.0%	Mariette Griessel
Total Ward 56		1 054 040	542 815	51.5%	
Multi-ward projects within Subcouncil 15					
CPX.0013295-F1	Upgrade Canal - Langa	300 000	0	0.0%	Jude Carolissen
WPX.0011268	NW Equipment - Langa	40 000	23 846	59.6%	Abraham Visser
Total Multi-ward projects within Subcouncil 15		340 000	23 846	7.0%	
TOTAL Subcouncil 15		5 246 749	1 646 332	31.4%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 16					
Ward 54					
CPX.0017666-F1	Upgrade Parks & POS - Ward 54	150 000	0	0.0%	Pauline Judith McConney
WPX.0011198	Traffic Officer - Ward 54	305 445	229 084	75.0%	Pamela Mkosi
WPX.0011389	Maintenance Parks & POS - Ward 54	140 770	140 770	100.0%	Pauline Judith McConney
WPX.0011448	Rent-a-Cop - Ward 54	270 000	155 715	57.7%	Rudolf Wiltshire
WPX.0011661	Street People Reintegration - Ward 54	133 785	72 905	54.5%	Alfonso Sauls
Total Ward 54		1 000 000	598 473	59.8%	
Ward 57					
CPX.0014844-F1	LPR Cameras - Ward 57	340 000	101 524	29.9%	Barry Schuller
CPX.0015015-F1	Upgrade Parks & POS - Ward 57	400 000	294 933	73.7%	Pauline Judith McConney
WPX.0011179	Maintenance Parks & POS - Ward 57	200 000	81 020	40.5%	Pauline Judith McConney
WPX.0011652	Maintenance of Rosebank Subways	60 000	0	0.0%	Brian John Dookoo
Total Ward 57		1 000 000	477 476	47.7%	
Ward 74					
CPX.0015031-F1	Upgrade Parks & POS - Ward 74	356 000	109 025	30.6%	Pauline Judith McConney
CPX.0015520-F1	Hangberg Library - Books & Materials	24 000	22 908	95.5%	Dairmaid Wessels
CPX.0015523-F1	Hangberg Library - Furniture & Equipment	30 000	0	0.0%	Dairmaid Wessels
CPX.0015531-F1	Hout Bay Library - Books & Materials	15 000	11 301	75.3%	Dairmaid Wessels
CPX.0015546-F1	Hout Bay Library - Furniture & Equipment	35 000	34 758	99.3%	Dairmaid Wessels
WPX.0011334	Festive Lighting - Hout Bay	93 000	92 540	99.5%	Ian Rose
WPX.0011401	Maintenance Parks & POS - Ward 74	157 000	48 310	30.8%	Pauline Judith McConney
WPX.0011631	Mural Painting Rental Stock - Hangberg	150 000	51 750	34.5%	Albert Webster
WPX.0011791	Hangberg Library - Programmes	20 000	19 913	99.6%	Dairmaid Wessels
WPX.0011792	Hout Bay Library - Programmes	20 000	3 394	17.0%	Dairmaid Wessels
WPX.0012162	Old Yacht Club Parking - Beautification	100 000	0	0.0%	Natalie Newman
Total Ward 74		1 000 000	393 898	39.4%	
Ward 77					
CPX.0014902-F1	Traffic Calming - Ward 77	120 000	0	0.0%	Muneer Mohamed

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
CPX.0014914-F1	Informal Trading Stands - Ward 77	40 000	0	0.0%	Cynthia Jonas
CPX.0014917-F1	Fencing - Ward 77	50 000	0	0.0%	Muneer Mohamed
CPX.0014950-F1	Upgrade Parks & POS - Ward 77	378 975	127 574	33.7%	Pauline Judith McConney
CPX.0015088-F1	Schotschekloof Sports Complex - Upgrade	450 000	0	0.0%	Nondumiso Magija
WPX.0011403	Maintenance Parks & POS - Ward 77	120 000	113 168	94.3%	Pauline Judith McConney
Total Ward 77		1 158 975	240 742	20.8%	
Ward 115					
CPX.0014845-F1	LPR Cameras - Ward 115	470 000	355 327	75.6%	Barry Schuller
CPX.0014939-F1	Permanent bollards - Mouille Point	10 000	3 838	38.4%	Muneer Mohamed
CPX.0017693-F1	Fencing - Sea Point Library	150 000	0	0.0%	Muneer Mohamed
WPX.0011387	Maintenance Parks & POS - Ward 115	162 410	132 593	81.6%	Pauline Judith McConney
WPX.0011420	Rent-a-Cop - Long Street	270 000	141 292	52.3%	Rudolf Wiltshire
WPX.0011695	Cannon Restoration - Ward 115	15 000	0	0.0%	Dimitri Georgeades
Total Ward 115		1 077 410	633 050	58.8%	
TOTAL Subcouncil 16		5 236 385	2 343 640	44.8%	
GRAND TOTAL Area North		31 056 809	13 528 009	43.6%	

Ward Allocations 2019/20 - Capital and Operating Expenditure - 31 March 2020

Area South

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 12					
Ward 78					
CPX.0015793-F1	Traffic Calming - Bermuda Street	50 000	41 000	82.0%	Yolisa Mpendulo
CPX.0015794-F1	Traffic Calming - De Duin Avenue	100 000	79 747	79.7%	Yolisa Mpendulo
CPX.0015795-F1	Traffic Calming - Jamaica Way	50 000	41 000	82.0%	Yolisa Mpendulo
CPX.0015803-F1	Stephen Reagan Complex - Netball Courts	600 000	0	0.0%	Megan King
CPX.0015821-F1	Upgrade Parks - Ward 78	220 000	6 990	3.2%	Rohland Stanley Williams
CPX.0015827-F1	Westridge Library - Furn & Equipment	50 000	33 043	66.1%	Carmen Holtzman
CPX.0017720-F1	Mitchells Plain Fire Dept - Equipment	150 000	0	0.0%	Timothy Ackerman
WPX.0011640	Westridge Library - Debating Competition	15 000	0	0.0%	Carmen Holtzman
WPX.0011704	Awareness Workshops - HIV & Aids - W78	10 000	6 011	60.1%	Soraya Elloker
WPX.0011720	Capacity Building Initiatives - Ward 78	45 000	44 965	99.9%	Mcebisi Fetu
WPX.0011823	NW Equipment - Ward 78	30 000	11 622	38.7%	Abraham Visser
WPX.0011834	Grants-In-Aid - Ward 78	280 000	0	0.0%	Mcebisi Fetu
Total Ward 78		1 600 000	264 378	16.5%	
Ward 79					
CPX.0015836-F1	Traffic Calming - Ward 79	50 000	47 158	94.3%	Yolisa Mpendulo
CPX.0017668-F1	Mitchells Plain Library - Furniture	30 000	0	0.0%	Carmen Holtzman
CPX.0017669-F1	Mitchells Plain Lib - Books & Material	60 000	40 058	66.8%	Carmen Holtzman
WPX.0011714	Sports Programmes at Hubs - Ward 79	40 000	15 550	38.9%	Megan King
WPX.0011721	Family Fun Walk - Ward 79	50 000	49 944	99.9%	Megan King
WPX.0011723	Job Creation - Ward 79	120 000	100 141	83.5%	Rohland Stanley Williams
WPX.0011832	Capacity Building Initiatives - Ward 79	150 000	94 891	63.3%	Mcebisi Fetu
WPX.0011835	Grants-In-Aid - Ward 79	280 000	0	0.0%	Mcebisi Fetu
WPX.0011843	Youth Career Expo - Ward 79	20 000	7 368	36.8%	Daniel Sass
Total Ward 79		800 000	355 110	44.4%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Ward 81					
CPX.0015805-F1	Enclosing of Makou Park - Ward 81	100 000	100 000	100.0%	Rohland Stanley Williams
CPX.0015818-F1	Makou Park - Multi-Purpose Court	300 000	262 866	87.6%	Rohland Stanley Williams
CPX.0015823-F1	Upgrade Parks - Ward 81	250 000	71 016	28.4%	Rohland Stanley Williams
CPX.0016125-F1	Upgrade POS - Ward 81	52 083	46 389	89.1%	Rohland Stanley Williams
WPX.0011727	Job Creation - Ward 81	100 000	34 547	34.5%	Rohland Stanley Williams
Total Ward 81		802 083	514 819	64.2%	
Ward 82					
CPX.0015281-F1	CCTV Cameras - Ward 82	500 000	270 735	54.1%	Barry Schuller
WPX.0011729	Job Creation - Ward 82	150 000	70 019	46.7%	Rohland Stanley Williams
WPX.0011751	Life Skills Youth Camp - Ward 82	100 000	0	0.0%	Diane Haupt
WPX.0011833	Capacity Building Initiatives - Ward 82	50 000	0	0.0%	Mcebisi Fetu
Total Ward 82		800 000	340 754	42.6%	
TOTAL Subcouncil 12		4 002 083	1 475 062	36.9%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 13					
Ward 34					
CPX.0014926-F1	Upgrade Parks - Ward 34	150 000	149 934	100.0%	George John Gilbert
CPX.0015440-F1	Browns Farm Lib - Aluminium Enclosure	40 000	40 000	100.0%	Carmen Holtzman
CPX.0015442-F1	Browns Farm Lib - Books & AV Materials	60 000	53 992	90.0%	Carmen Holtzman
CPX.0015443-F1	Browns Farm Library - Furn & Equipment	35 000	34 950	99.9%	Carmen Holtzman
CPX.0015444-F1	Browns Farm Library - LED TV	6 000	4 853	80.9%	Carmen Holtzman
WPX.0011609	Capacity Building: Seniors - Ward 34	190 000	172 864	91.0%	Lunga Bobo
WPX.0011775	Browns Farm Lib - Crockery & Cutlery	7 000	6 999	100.0%	Carmen Holtzman
WPX.0011776	Browns Farm Lib - Rugs, Mats and Pouffes	7 000	7 000	100.0%	Carmen Holtzman
WPX.0011782	Browns Farm Library - Mural Artwork	20 000	0	0.0%	Carmen Holtzman
WPX.0011785	Browns Farm Lib - Skills Developm Prog	30 000	29 735	99.1%	Carmen Holtzman
Total Ward 34		545 000	500 327	91.8%	
Ward 35					
CPX.0014928-F1	Upgrade Parks - Ward 35	150 000	149 834	99.9%	George John Gilbert
CPX.0015466-F1	Crossroads Lib - Books & AV Materials	50 000	40 453	80.9%	Carmen Holtzman
CPX.0015552-F1	Philippi East Lib - Books & AV Materials	60 000	54 563	90.9%	Carmen Holtzman
CPX.0015553-F1	Philippi East Library - Furn & Equipment	55 000	48 467	88.1%	Carmen Holtzman
CPX.0015554-F1	Philippi East Library - LED TV	6 000	4 598	76.6%	Carmen Holtzman
WPX.0011610	Capacity Building: Seniors - Ward 35	190 000	186 973	98.4%	Lunga Bobo
WPX.0011778	Philippi East Lib - Crockery & Cutlery	7 000	6 968	99.5%	Carmen Holtzman
WPX.0011784	Philippi East Lib - Skills Developm Prog	25 000	20 380	81.5%	Carmen Holtzman
WPX.0011786	Philippi East Library - Mural Artwork	30 000	0	0.0%	Carmen Holtzman
Total Ward 35		573 000	512 236	89.4%	
Ward 36					
CPX.0010659-F1	Development of Play Parks - Ward 36	33 825	33 783	99.9%	George John Gilbert
CPX.0014930-F1	Upgrade Parks - Ward 36	100 000	99 971	100.0%	George John Gilbert
CPX.0017455-F1	Crossroad MPC - Security Hardening	390 800	0	0.0%	Megan King
WPX.0011611	Capacity Building: Seniors - Ward 36	190 000	169 984	89.5%	Lunga Bobo
WPX.0011777	Crossroads Library - Crockery & Cutlery	7 000	6 962	99.5%	Carmen Holtzman

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Total Ward 36		721 625	310 700	43.1%	
Ward 80					
CPX.0014862-F1	Upgrade Parks - Ward 80	200 000	199 984	100.0%	George John Gilbert
CPX.0017497-F1	Ruth First Hall - Security Hardening	359 948	0	0.0%	Megan King
WPX.0011612	Capacity Building: Seniors - Ward 80	190 000	180 827	95.2%	Lunga Bobo
Total Ward 80		749 948	380 811	50.8%	
Ward 88					
CPX.0014864-F1	Upgrade Parks - Ward 88	400 000	399 874	100.0%	George John Gilbert
CPX.0015003-F1	Philippi East MPC - Furniture	25 000	24 633	98.5%	Kidwell Hlakula
WPX.0011613	Capacity Building: Seniors - Ward 88	190 000	181 134	95.3%	Lunga Bobo
Total Ward 88		615 000	605 640	98.5%	
Multi-ward projects within Subcouncil 13					
CPX.0014873-F1	CCTV Cameras - Subcouncil 13	1 000 000	596 502	59.7%	Barry Schuller
WPX.0011190	Honouring of Calendar Events - SC13	250 000	159 377	63.8%	Soraya Elloker
WPX.0011546	Disability Entrepreneurship Prog - SC13	200 000	0	0.0%	Moefeeda Salie-Kagee
WPX.0011633	Practical Arts Skills Project - SC13	100 000	0	0.0%	Albert Webster
WPX.0011739	Youth Skills Programmes - SC13	225 000	31 618	14.1%	Daniel Sass
WPX.0011788	Skills Development Programmes - SC13	55 000	10 162	18.5%	Carmen Holtzman
Total Multi-ward projects within Subcouncil 13		1 830 000	797 659	43.6%	
TOTAL Subcouncil 13		5 034 573	3 107 373	61.7%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 18					
Ward 63					
CPX.0014880-F1	CCTV Cameras - Ward 63	200 000	108 137	54.1%	Barry Schuller
CPX.0014881-F1	Surveillance Camera - Ward 63	82 000	41 000	50.0%	Barry Schuller
CPX.0015298-F1	Upgrade Parks - Ward 63	200 000	199 025	99.5%	George John Gilbert
CPX.0015337-F1	Upgrade Roads - Ward 63	150 000	146 792	97.9%	Sameera Parker
CPX.0015340-F1	Traffic Calming - Ward 63	100 000	100 000	100.0%	Brendon Fortuin
WPX.0011634	Safety & Wellness: Seniors - Ward 63	60 000	59 969	99.9%	Moefeeda Salie-Kagee
WPX.0011738	Youth Skills Development - Ward 63	58 000	57 981	100.0%	Daniel Sass
WPX.0012281	Aux Law Enforcement Officer - Ward 63	150 000	0	0.0%	Shaun Smith
Total Ward 63		1 000 000	712 903	71.3%	
Ward 65					
CPX.0014884-F1	CCTV Cameras - Ward 65	250 000	50 000	20.0%	Barry Schuller
CPX.0015305-F1	Upgrade Parks - Ward 65	100 000	99 775	99.8%	George John Gilbert
CPX.0015338-F1	Upgrade Roads - Ward 65	100 000	99 670	99.7%	Sameera Parker
CPX.0015341-F1	Traffic Calming - Ward 65	150 000	137 724	91.8%	Sameera Parker
CPX.0015689-F1	Upgrade Council Rental Units - Ward 65	100 000	0	0.0%	Zaahir Jassiem
CPX.0017766-F1	Lotus River Hall - Musical Instruments	25 000	0	0.0%	Trevor Brian Mitchell
WPX.0011415	Senior & Youth Prog - Ward 65	65 000	62 424	96.0%	Trevor Brian Mitchell
WPX.0011703	Youth Development - Ward 65	35 000	33 380	95.4%	Daniel Sass
WPX.0011787	Lotus River Library - Programmes	50 000	17 550	35.1%	Carmen Holtzman
WPX.0012250	Recreational Holiday programme - Ward 65	25 000	0	0.0%	Trevor Brian Mitchell
WPX.0012252	Lotus River Hall - Recreational Games	20 000	0	0.0%	Trevor Brian Mitchell
WPX.0012254	Youth Outreach Programme - Ward 65	30 000	0	0.0%	Trevor Brian Mitchell
WPX.0012266	Men Awareness Programme - Ward 65	50 000	0	0.0%	Moefeeda Salie-Kagee
Total Ward 65		1 000 000	500 524	50.1%	
Ward 66					
CPX.0014885-F1	CCTV Cameras - Ward 66	370 000	351 771	95.1%	Barry Schuller
CPX.0015357-F1	Upgrade Parks - Ward 66	120 000	66 615	55.5%	George John Gilbert
CPX.0015562-F1	Ottery Library - Media Material	70 000	57 321	81.9%	Carmen Holtzman

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
CPX.0017768-F1	Bruce Hall - Sound Equipment	32 664	0	0.0%	Trevor Brian Mitchell
WPX.0011359	NW Support Programme - Ward 66	60 000	33 690	56.1%	Abraham Visser
WPX.0011409	Healthy Living Prog: Youth - Ward 66	120 000	117 662	98.1%	Trevor Brian Mitchell
WPX.0011635	Safety & Wellness: Seniors - Ward 66	100 000	86 980	87.0%	Moefeeda Salie-Kagee
WPX.0011779	Ottery Library - Programmes	10 000	1 990	19.9%	Carmen Holtzman
WPX.0012248	Sport & Rec Youth Programme - Ward 66	50 000	29 904	59.8%	Trevor Brian Mitchell
WPX.0012265	Employment of MJCP Workers - Ward 66	70 000	0	0.0%	Daniel Sass
Total Ward 66		1 002 664	745 933	74.4%	
Ward 67					
CPX.0014883-F1	CCTV Cameras - Ward 67	350 000	50 000	14.3%	Barry Schuller
CPX.0015342-F1	Traffic Calming - Ward 67	70 000	67 787	96.8%	Sameera Parker
CPX.0017714-F1	Seawinds Hall - Sports Equipment	50 000	0	0.0%	Trevor Brian Mitchell
WPX.0011134	Maintenance CCTV Cameras - Ward 67	30 000	26 087	87.0%	Barry Schuller
WPX.0011323	NW Support Programme - Ward 67	50 000	32 301	64.6%	Abraham Visser
WPX.0011407	Health & Wellness Programmes - Ward 67	20 000	1 528	7.6%	Trevor Brian Mitchell
WPX.0011411	Outreach Programmes - Ward 67	45 000	9 421	20.9%	Trevor Brian Mitchell
WPX.0011413	Safety & Wellness: Seniors - Ward 67	25 000	22 357	89.4%	Trevor Brian Mitchell
WPX.0011417	Youth Development Camp - Ward 67	50 000	43 350	86.7%	Trevor Brian Mitchell
WPX.0011510	Life Skills Programme: Youth - Ward 67	10 000	9 995	100.0%	Daniel Sass
WPX.0011574	ECD Equipment & Resources - Ward 67	60 000	6 324	10.5%	Daniel Sass
WPX.0011690	Women's Day Programmes - Ward 67	25 000	24 161	96.6%	Moefeeda Salie-Kagee
WPX.0011733	Youth Outreach Programmes - Ward 67	70 000	31 779	45.4%	Daniel Sass
WPX.0012231	Drivers Licence Training - Ward 67	50 000	0	0.0%	Fred Monk
WPX.0012233	NW Support Programme - Ward 67	20 000	0	0.0%	Abraham Visser
WPX.0012246	Recreational Holiday programme - Ward 67	50 000	0	0.0%	Trevor Brian Mitchell
WPX.0012256	Seawinds Hall - Recreational Games	25 000	0	0.0%	Trevor Brian Mitchell
Total Ward 67		1 000 000	325 092	32.5%	
Ward 68					
CPX.0014887-F1	CCTV Cameras - Ward 68	470 000	70 000	14.9%	Barry Schuller
CPX.0015300-F1	Upgrade Parks - Ward 68	200 000	176 037	88.0%	Leon Swartz

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
CPX.0017732-F1	Coniston Park Hall - CCTV Equipment	128 000	0	0.0%	Barry Schuller
WPX.0011142	Maintenance CCTV Cameras - Ward 68	30 000	26 087	87.0%	Barry Schuller
WPX.0011614	Capacity Building: Seniors - Ward 68	94 000	52 745	56.1%	Fred Monk
WPX.0011705	Youth Development - Ward 68	100 000	80 569	80.6%	Daniel Sass
Total Ward 68		1 022 000	405 437	39.7%	
Ward 110					
CPX.0014886-F1	CCTV Cameras - Ward 110	300 000	287 222	95.7%	Barry Schuller
CPX.0015345-F1	Footway Upgrades - Ward 110	500 000	488 122	97.6%	Brendon Fortuin
CPX.0017731-F1	Grassy Park Civic - CCTV Equipment	128 000	0	0.0%	Barry Schuller
WPX.0011141	Maintenance CCTV Cameras - Ward 110	50 000	43 478	87.0%	Barry Schuller
Total Ward 110		978 000	818 822	83.7%	
TOTAL Subcouncil 18		6 002 664	3 508 710	58.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 19					
Ward 61					
WPX.0011615	Grants-in-Aid - Ward 61	200 000	0	0.0%	Desiree Mentor
WPX.0011662	Street People Programme - Ward 61	100 000	30 129	30.1%	Alfonso Sauls
Total Ward 61		300 000	30 129	10.0%	
Ward 64					
WPX.0012082	Maintenance - Zandvlei	150 000	0	0.0%	Dalton Gibbs
Total Ward 64		150 000	0	0.0%	
Ward 69					
WPX.0011183	Training to operate drones - Ward 69	69 825	53 928	77.2%	Bradley Lackay
WPX.0012124	Design concept Plans - Masiphumelele	300 000	0	0.0%	Deon Louw
WPX.0012141	Park Maintenance - Ward 69	30 175	201	0.7%	Johan Herholdt
Total Ward 69		400 000	54 129	13.5%	
Multi-ward projects within Subcouncil 19					
CPX.0015225-F1	Radios & Firearms - Subcouncil 19	120 000	119 018	99.2%	Rudolf Wiltshire
CPX.0017392-F1	Coastal Infrastructure Upgrades - SC19	150 000	0	0.0%	Gregg Oelofse
WPX.0011210	Employ Field Workers - Wards 61 & 69	400 000	360 944	90.2%	Levona Powell
WPX.0011419	Law Enforcement Officers - Subcouncil 19	1 180 000	267 247	22.6%	Rudolf Wiltshire
WPX.0011691	Alien Vegetation removal - Wards 61 & 69	300 000	291 188	97.1%	Chandre Rhoda
Total Multi-ward projects within Subcouncil 19		2 150 000	1 038 397	48.3%	
TOTAL Subcouncil 19		3 000 000	1 122 654	37.4%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 20					
Ward 58					
CPX.0014874-F1	CCTV / LPR Cameras - Ward 58	375 000	135 606	36.2%	Barry Schuller
CPX.0014903-F1	Upgrade Roads - Ward 58	80 000	65 214	81.5%	Brian John Dookoo
CPX.0015011-F1	Upgrade Parks - Ward 58	230 000	136 471	59.3%	Johan Herholdt
WPX.0011340	Law Enforcement Officer - Ward 58	270 000	138 178	51.2%	Rudolf Wiltshire
WPX.0011683	Substance Abuse Awareness - Ward 58	20 000	0	0.0%	Alfonso Sauls
Total Ward 58		975 000	475 470	48.8%	
Ward 59					
CPX.0014875-F1	CCTV / LPR Cameras - Ward 59	150 000	99 986	66.7%	Barry Schuller
CPX.0014904-F1	Upgrade Roads - Ward 59	189 000	102 808	54.4%	Brian John Dookoo
CPX.0015013-F1	Upgrade Parks - Ward 59	125 000	63 761	51.0%	Johan Herholdt
CPX.0015445-F1	Claremont Library - Media Material	97 500	82 767	84.9%	Carmen Holtzman
CPX.0015557-F1	Rondebosch Library - Media Material	108 500	74 921	69.1%	Carmen Holtzman
CPX.0015665-F1	Memorial / Heritage Plaque - Springs Way	30 000	0	0.0%	Jacqui Marais
WPX.0011451	Law Enforcement Officer - Ward 59	270 000	142 673	52.8%	Rudolf Wiltshire
WPX.0011647	Social care interventions - Ward 59	30 000	24 603	82.0%	Daniel Sass
WPX.0011770	Claremont Lib - Craft Material Youth	5 000	4 971	99.4%	Carmen Holtzman
WPX.0011772	Rondebosch Lib - Craft Material Youth	5 000	4 940	98.8%	Carmen Holtzman
WPX.0012125	Claremont Clinic - Programmes	15 000	0	0.0%	Soraya Elloker
Total Ward 59		1 025 000	601 429	58.7%	
Ward 62					
CPX.0014876-F1	CCTV / LPR Cameras - Ward 62	100 000	99 996	100.0%	Barry Schuller
CPX.0014905-F1	Upgrade Roads - Ward 62	300 000	297 482	99.2%	Brian John Dookoo
CPX.0014946-F1	Upgrade Parks & POS - Ward 62	150 000	107 407	71.6%	Johan Herholdt
CPX.0015561-F1	Wynberg Library - Medial Material	42 382	35 635	84.1%	Carmen Holtzman
WPX.0011397	Maintain Greenbelts - Ward 62	120 000	72 341	60.3%	Moegamat Marwaan Martheze
WPX.0011431	Recreational Holiday Progr - Gabriel Est	10 000	9 894	98.9%	Trevor Brian Mitchell
WPX.0011452	Law Enforcement Officer - Ward 62	270 000	131 623	48.7%	Rudolf Wiltshire

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011774	Wynberg Library - Reading Comp Youth	5 000	4 908	98.2%	Carmen Holtzman
WPX.0011789	Wynberg Library - Youth Skills Developm	5 000	4 244	84.9%	Carmen Holtzman
Total Ward 62		1 002 382	763 531	76.2%	
Ward 71					
CPX.0014937-F1	Upgrade Sidewalks - Ward 71	100 000	99 783	99.8%	Brian John Dookoo
CPX.0015009-F1	Upgrade Parks - Ward 71	185 000	75 021	40.6%	Leon Swartz
CPX.0015560-F1	Tokai Library - Media Material	40 000	34 418	86.0%	Carmen Holtzman
CPX.0017579-F1	Tokai Library - Upgrade	150 000	0	0.0%	Carmen Holtzman
WPX.0011399	Park Maintenance - Ward 71	100 000	63 997	64.0%	Leon Swartz
WPX.0011433	Sports & Rec Senior Programme - Ward 71	30 000	8 922	29.7%	Dave Curran
WPX.0011439	Sports & Rec Youth Programme - Ward 71	30 000	22 447	74.8%	Dave Curran
WPX.0011453	Law Enforcement Officer - Ward 71	270 000	151 209	56.0%	Rudolf Wiltshire
WPX.0011645	Skills Development Programme - Westlake	75 000	74 505	99.3%	Daniel Sass
WPX.0011783	Tokai Library - Educational Programme	20 000	11 217	56.1%	Carmen Holtzman
Total Ward 71		1 000 000	541 519	54.2%	
Ward 72					
CPX.0009835-F1	Upgrade Park - Princess Vlei Park	250 000	167 400	67.0%	Leon Swartz
CPX.0013323-F1	Princess Vlei Eco Centre - Furniture	3 635	0	0.0%	Trevor Brian Mitchell
CPX.0014877-F1	CCTV / LPR Cameras - Ward 72	210 000	109 936	52.4%	Barry Schuller
CPX.0015007-F1	Upgrade Parks - Ward 72	100 000	76 290	76.3%	Leon Swartz
CPX.0017376-F1	Solo St Sports Facility - Soccer Post(s)	80 000	0	0.0%	Trevor Brian Mitchell
WPX.0011423	Peninsula Paddle - Ward 72	10 000	0	0.0%	Trevor Brian Mitchell
WPX.0011429	Rec Prog Youth - Princessvlei Eco Centre	20 000	14 171	70.9%	Trevor Brian Mitchell
WPX.0011435	Sports & Rec Senior Programme - Ward 72	10 000	6 304	63.0%	Trevor Brian Mitchell
WPX.0011454	Law Enforcement Officer - Ward 72	270 000	149 152	55.2%	Rudolf Wiltshire
WPX.0012114	St. Augustine SC - Furniture & Equip	25 000	0	0.0%	Randall Benjamin
WPX.0012116	Ashford Sports SC - Furniture & Equip	25 000	0	0.0%	Randall Benjamin
Total Ward 72		1 003 635	523 253	52.1%	
Ward 73					
CPX.0013325-F1	Sports Equipment - Ward 73	10 504	0	0.0%	Dave Curran

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
CPX.0014916-F1	Fencing - Ward 73	45 000	0	0.0%	Brian John Dookoo
CPX.0014948-F1	Upgrade Parks & POS - Ward 73	385 000	86 167	22.4%	Leon Swartz
CPX.0015062-F1	Plumstead Tennis Club - Kitchen Upgrade	45 000	44 965	99.9%	Dave Curran
CPX.0015551-F1	Meadowridge Library - Equipment	15 000	11 024	73.5%	Carmen Holtzman
CPX.0015555-F1	Plumstead Library - Furniture & Equipm	10 000	9 999	100.0%	Carmen Holtzman
CPX.0015556-F1	Plumstead Library - Media Material	15 000	14 828	98.9%	Carmen Holtzman
CPX.0015558-F1	Southfield Library - Furniture & Equipm	10 000	9 414	94.1%	Carmen Holtzman
CPX.0015559-F1	Southfield Library - Media Material	10 000	8 648	86.5%	Carmen Holtzman
CPX.0017382-F1	Bergvliet Sports Club - Upgrade	40 000	0	0.0%	Dave Curran
WPX.0011133	CCTV/LPR Cameras Maint & Equip - Ward 73	30 000	26 087	87.0%	Barry Schuller
WPX.0011186	Cleansing / Street Sweeping - Ward 73	40 000	4 147	10.4%	Denver Richard Stevens
WPX.0011395	Landscaping Materials - Ward 73	40 000	7 049	17.6%	Leon Swartz
WPX.0011418	Law Enforcement Officer - Ward 73	270 000	91 169	33.8%	Rudolf Wiltshire
WPX.0011437	Sports & Rec Skills Programme - Ward 73	10 000	9 763	97.6%	Trevor Brian Mitchell
WPX.0011771	Meadowridge Library - Holiday Programme	5 000	4 522	90.4%	Carmen Holtzman
WPX.0011773	Southfield Library - Holiday Programme	5 000	3 675	73.5%	Carmen Holtzman
WPX.0011780	Southfield Library - Skills Programme	10 000	5 895	58.9%	Carmen Holtzman
WPX.0011781	Meadowridge Library - Skills Programme	15 000	7 031	46.9%	Carmen Holtzman
Total Ward 73		1 010 504	344 382	34.1%	
TOTAL Subcouncil 20		6 016 521	3 249 584	54.0%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 23					
Ward 33					
CPX.0015932-F1	Weltevreden Library - Study Guides	10 000	9 905	99.0%	Carmen Holtzman
CPX.0017738-F1	Traffic Calming - Steve Biko Crescent	100 000	0	0.0%	Yolisa Mpendulo
CPX.0017769-F1	Weltevreden Rec Hall - Sports Equipment	40 000	0	0.0%	Diane Haupt
WPX.0011889	Life Skills Programme: Youth - Ward 33	200 000	107 520	53.8%	Daniel Sass
WPX.0011890	Women Empowerment Programme - Ward 33	100 000	98 010	98.0%	Moefeeda Salie-Kagee
WPX.0011901	Job Creation - Ward 33	200 000	27 995	14.0%	Rohland Stanley Williams
WPX.0011904	Weltevreden Rec Hall - Sport Equipment	20 000	9 180	45.9%	Diane Haupt
WPX.0011911	Heritage Day Event - Ward 33	70 000	70 000	100.0%	Albert Webster
WPX.0011912	ECD Equipment - Ward 33	100 000	99 842	99.8%	Daniel Sass
WPX.0011929	Youth Skills Development - Ward 33	150 000	29 664	19.8%	Daniel Sass
WPX.0012213	Health Awareness Programmes - Ward 33	10 000	0	0.0%	Soraya Elloker
Total Ward 33		1 000 000	452 115	45.2%	
Ward 43					
CPX.0014888-F1	CCTV Camera - Ward 43	200 000	136 529	68.3%	Barry Schuller
CPX.0015949-F1	Upgrade Park - Ward 43	400 000	29 990	7.5%	Rohland Stanley Williams
CPX.0017767-F1	Strandfontein Community Hall - Upgrade	150 000	0	0.0%	Diane Haupt
CPX.0017770-F1	Field Street Park - Install Bollards	50 000	32 991	66.0%	Rohland Stanley Williams
WPX.0011743	Capacity Building - Ward 43	170 000	58 823	34.6%	Raphael Neville Martin
WPX.0012218	Youth Sports Event - Ward 43	30 000	0	0.0%	Diane Haupt
Total Ward 43		1 000 000	258 333	25.8%	
Ward 75					
CPX.0015884-F1	Sidewalk Construction - Ward 75	100 000	94 722	94.7%	Yolisa Mpendulo
CPX.0015885-F1	Courtyard Tarring - Ward 75	250 000	135 398	54.2%	Yolisa Mpendulo
CPX.0015951-F1	Upgrade Parks - Ward 75	228 828	177 605	77.6%	Rohland Stanley Williams
CPX.0015956-F1	Traffic Calming - Washington & Orpheus	100 000	40 781	40.8%	Yolisa Mpendulo
CPX.0015958-F1	Traffic Calming - Selena & Victory Drive	150 000	141 119	94.1%	Yolisa Mpendulo
CPX.0017740-F1	Traffic Calming - Ward 75	50 000	0	0.0%	Yolisa Mpendulo
WPX.0011906	Woodlands Hall - Sport Equipment	80 000	79 997	100.0%	Megan King

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011913	Life Skills Programme: Youth - Ward 75	70 000	70 000	100.0%	Daniel Sass
Total Ward 75		1 028 828	739 623	71.9%	
Ward 76					
CPX.0015933-F1	Lentegeur Library - Furniture & Equip	10 000	9 907	99.1%	Carmen Holtzman
CPX.0015953-F1	Upgrade Parks - Ward 76	300 000	74 286	24.8%	Rohland Stanley Williams
CPX.0015957-F1	Traffic Calming - Orchard Street	100 000	93 453	93.5%	Yolisa Mpendulo
CPX.0015959-F1	Traffic Calming - Nerine & Kreupelhout	130 000	122 551	94.3%	Yolisa Mpendulo
CPX.0017710-F1	Sunflower & Gladiolus Parks - Bollards	50 000	9 166	18.3%	Rohland Stanley Williams
CPX.0017712-F1	Upgrade Park - Aloe Park	50 000	3 120	6.2%	Rohland Stanley Williams
CPX.0017737-F1	Traffic Calming - Ward 76	100 000	0	0.0%	Yolisa Mpendulo
CPX.0017771-F1	Linaria Park - Install Solar Panels	30 000	0	0.0%	Rohland Stanley Williams
WPX.0011868	Elderly Dignity Programme - Ward 76	40 000	12 543	31.4%	Soraya Elloker
WPX.0011914	Youth Development Camp - Ward 76	60 000	59 992	100.0%	Daniel Sass
WPX.0011920	NW Patrol Equipment - Ward 76	50 000	31 058	62.1%	Abraham Visser
WPX.0011928	Educational Toys for ECD - Ward 76	30 000	29 985	100.0%	Daniel Sass
WPX.0011948	Job Creation - Ward 76	50 000	31 239	62.5%	Rohland Stanley Williams
Total Ward 76		1 000 000	477 300	47.7%	
TOTAL Subcouncil 23		4 028 828	1 927 370	47.8%	
GRAND TOTAL Area South		28 084 669	14 390 753	51.2%	