Ward Allocations 2019/2020

Subcouncil 15

Progressive Capital and Operating Expenditure - 30 April 2020

WBS Element	*Project Title*	*2019/2020 Current Budget*	*Actual Expenditure*	*% Actual Spend*	*Commit-ments*	*% Actual Spend and Committed*	*Responsible Person*
Ward 51							
Capital							
CPX.0013263-F1	Upgrade Park - Ward 51	74 290	6 165	8.3%	0	8.3%	Jude Carolissen
CPX.0014932-F1	Upgrade Parks - Ward 51	100 000	23 800	23.8%	0	23.8%	Joseph Strydom
CPX.0016957-F1	CCTV Cameras - Ward 51	200 000	0	0.0%	0	0.0%	Barry Schuller
Total Capital (3 projects)		***374 290***	***29 965***	***8.0%***	***0***	***8.0%***	
Operating							
WPX.0000414	Area Cleaning - Ward 51	120 000	19 500	16.3%	17 900	31.2%	Michael Xolisile Mama
WPX.0011373	Park Maintenance - Ward 51	100 000	50 281	50.3%	0	50.3%	Joseph Strydom
WPX.0011381	Recreation Days - Ward 51	180 000	71 980	40.0%	56 770	71.5%	Wadiah Bedford
Total Operating (3 projects)		***400 000***	***141 761***	***35.4%***	***74 670***	***54.1%***	
Total Ward 51 (6 projects)		***774 290***	***171 726***	***22.2%***	***74 670***	***31.8%***	
Ward 52							
Capital							
CPX.0013287-F1	Sport Field Upgrade - Ward 52	51 683	19 505	37.7%	0	37.7%	Jude Carolissen
CPX.0014934-F1	Upgrade Parks - Ward 52	267 852	19 810	7.4%	0	7.4%	Joseph Strydom
CPX.0014967-F1	Recreation Equipment - Ward 52	200 000	80 286	40.1%	118 700	99.5%	Wadiah Bedford
CPX.0015098-F1	Major Upgrades - Old Flats Langa	240 000	0	0.0%	0	0.0%	Ian. Andre Davids
Total Capital (4 projects)		***759 535***	***119 601***	***15.7%***	***118 700***	***31.4%***	
Operating							
WPX.0000415	Area Cleaning - Ward 52	80 000	19 500	24.4%	20 000	49.4%	Michael Xolisile Mama
WPX.0011375	Park Maintenance - Ward 52	80 000	22 946	28.7%	0	28.7%	Joseph Strydom
WPX.0011383	Recreation Days - Ward 52	100 000	37 726	37.7%	31 278	69.0%	Wadiah Bedford

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Operating (3 projects)		***260 000***	***80 172***	***30.8%***	***51 278***	***50.6%***	
Total Ward 52 (7 projects)		***1 019 535***	***199 773***	***19.6%***	***169 978***	***36.3%***	

Ward 53

Capital

CPX.0012856-F1	MGV Clubhouse - Upgrade Phase1	346 499	0	0.0%	0	0.0%	Wadiah Bedford
CPX.0013291-F1	Upgrade Park - Ward 53 Area 1	2 385	2 360	99.0%	0	99.0%	Jude Carolissen
CPX.0014900-F1	Traffic Calming - Ward 53	150 000	83 175	55.4%	8 357	61.0%	Muneer Mohamed
CPX.0014952-F1	Upgrade Parks - Ward 53	80 000	13 315	16.6%	0	16.6%	Jude Carolissen
CPX.0017380-F1	Thornton Scouts Hall - Upgrade	150 000	0	0.0%	0	0.0%	Wadiah Bedford
Total Capital (5 projects)		***728 884***	***98 850***	***13.6%***	***8 357***	***14.7%***	

Operating

WPX.0011377	Park Maintenance - Ward 53	60 000	58 250	97.1%	0	97.1%	Joseph Strydom
WPX.0011447	Rent-a-Cop - Ward 53	270 000	156 818	58.1%	0	58.1%	Rudolf Wiltshire
Total Operating (2 projects)		***330 000***	***215 068***	***65.2%***	***0***	***65.2%***	
Total Ward 53 (7 projects)		***1 058 884***	***313 918***	***29.6%***	***8 357***	***30.4%***	

Ward 55

Capital

CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade	35 000	33 000	94.3%	0	94.3%	Sarel Van Deventer
CPX.0014867-F1	LPR Cameras - Ward 55	200 000	139 712	69.9%	60 274	100.0%	Barry Schuller
CPX.0014901-F1	Traffic Calming - Ward 55	80 000	80 000	100.0%	0	100.0%	Shamiel Thomas
CPX.0015029-F1	Upgrade Parks - Ward 55	335 000	0	0.0%	0	0.0%	Pauline Judith McConney
Total Capital (4 projects)		***650 000***	***252 712***	***38.9%***	***60 274***	***48.2%***	

Operating

WPX.0000416	Area Cleaning - Ward 55	60 000	25 422	42.4%	0	42.4%	Michael Xolisile Mama
WPX.0011379	Parks Cleaning & Clearing - Ward 55	20 000	4 997	25.0%	0	25.0%	Pauline Judith McConney
WPX.0011455	Rent-a-Cop - Ward 55	270 000	195 213	72.3%	0	72.3%	Rudolf Wiltshire

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Operating (3 projects)		***350 000***	***225 632***	***64.5%***	***0***	***64.5%***	
Total Ward 55 (7 projects)		***1 000 000***	***478 344***	***47.8%***	***60 274***	***53.9%***	

Ward 56

Capital

CPX.0013293-F1	Maitland Town Hall - Upgrade	54 040	45 827	84.8%	0	84.8%	Wadiah Bedford
CPX.0014860-F1	Upgrade Parks - Ward 56	450 000	199 928	44.4%	0	44.4%	Joseph Strydom
CPX.0014971-F1	Sports Equipment - Ward 56	30 000	27 488	91.6%	2 490	99.9%	Wadiah Bedford
CPX.0015056-F1	Upgrade Fence - Ward 56	120 000	86 130	71.8%	0	71.8%	Wadiah Bedford
Total Capital (4 projects)		***654 040***	***359 373***	***54.9%***	***2 490***	***55.3%***	

Operating

WPX.0000417	Area Cleaning - Ward 56	90 000	52 253	58.1%	27 500	88.6%	Michael Xolisile Mama
WPX.0011385	Recreation Days - Ward 56	30 000	1 135	3.8%	0	3.8%	Wadiah Bedford
WPX.0011456	Rent-a-Cop - Ward 56	270 000	156 746	58.1%	0	58.1%	Rudolf Wiltshire
WPX.0011618	Function for Neighbourhood Watches - W56	10 000	0	0.0%	0	0.0%	Mariette Griessel
Total Operating (4 projects)		***400 000***	***210 134***	***52.5%***	***27 500***	***59.4%***	
Total Ward 56 (8 projects)		***1 054 040***	***569 507***	***54.0%***	***29 990***	***56.9%***	

Ward 915

Capital

CPX.0013295-F1	Upgrade Canal - Langa	300 000	0	0.0%	0	0.0%	Jude Carolissen
Total Capital (1 project)		***300 000***	***0***	***0.0%***	***0***	***0.0%***	

Operating

WPX.0011268	NW Equipment - Langa	40 000	23 846	59.6%	14 106	94.9%	Abraham Visser
Total Operating (1 project)		***40 000***	***23 846***	***59.6%***	***14 106***	***94.9%***	
Total Ward 915 (2 projects)		***340 000***	***23 846***	***7.0%***	***14 106***	***11.2%***	

TOTAL Subcouncil 15		***5 246 749***	***1 757 114***	***33.5%***	***357 376***	***40.3%***	