Ward Allocations 2020/2021 — Subcouncil 23

Progressive Capital and Operating Expenditure - 31 October 2020

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Ward 33							
Capital							
CPX.0018137-F1	Weltevreden Clinic - Medical Equipment	200 000	0	0.0%	38 100	19.1%	Soraya Elloker
CPX.0018644-F1	Traffic Calming - Ward 33	70 000	0	0.0%	69 961	99.9%	Yolisa Mpendulo
Total Capital (2 projects)		***270 000***	***0***	***0.0%***	***108 061***	***40.0%***	
Operating							
WPX.0011890	Women Empowerment Programme - Ward 33	100 000	0	0.0%	0	0.0%	Moefeeda Salie-Kagee
WPX.0011912	ECD Equipment - Ward 33	100 000	0	0.0%	65 658	65.7%	Daniel Sass
WPX.0012213	Health Awareness Programme - Ward 33	50 000	5 768	11.5%	44 225	100.0%	Soraya Elloker
WPX.0012331	NW Equipment - Ward 33	30 000	9 713	32.4%	13 659	77.9%	Abraham Visser
WPX.0012473	Weltevreden Rec Hall - Sports Equipment	50 000	0	0.0%	45 448	90.9%	Diane Haupt
WPX.0012521	Heritage Day Programme - Ward 33	100 000	0	0.0%	0	0.0%	Albert Webster
WPX.0012555	Youth Empowerment Programme - Ward 33	250 000	0	0.0%	0	0.0%	Daniel Sass
WPX.0012702	Weltevreden Library - Furniture & Equipm	50 000	2 770	5.5%	47 123	99.8%	Carmen Holtzman
Total Operating (8 projects)		***730 000***	***18 251***	***2.5%***	***216 113***	***32.1%***	
Total Ward 33 (10 projects)		***1 000 000***	***18 251***	***1.8%***	***324 174***	***34.2%***	
Ward 43							
Capital							
CPX.0017767-F1	Strandfontein Community Hall - Upgrade	150 000	0	0.0%	0	0.0%	Diane Haupt
CPX.0018395-F1	Strandfontein Hall - Upgrade	150 000	0	0.0%	43 400	28.9%	Diane Haupt
CPX.0018403-F1	CCTV Camera - Ward 43	250 000	0	0.0%	249 992	100.0%	Barry Schuller
CPX.0018438-F1	Upgrade Parks - Ward 43	300 000	244 380	81.5%	0	81.5%	Rohland Stanley Williams
CPX.0018594-F1	Sidewalk Construction - Frigate Road	100 000	0	0.0%	0	0.0%	Sameera Parker

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Capital (5 projects)		***950 000***	***244 380***	***25.7%***	***293 392***	***56.6%***	
Operating							
WPX.0010856	Capacity Building: Women - Ward 43	100 000	0	0.0%	43 070	43.1%	Alesia Valda Bosman
WPX.0012575	Life Skills Programme: Youth - Ward 43	50 000	0	0.0%	3 418	6.8%	Daniel Sass
Total Operating (2 projects)		***150 000***	***0***	***0.0%***	***46 488***	***31.0%***	
Total Ward 43 (7 projects)		***1 100 000***	***244 380***	***22.2%***	***339 880***	***53.1%***	
Ward 75							
Capital							
CPX.0018429-F1	CCTV Camera - Ward 75	300 000	0	0.0%	299 927	100.0%	Barry Schuller
CPX.0018471-F1	Upgrade Parks - Ward 75	200 000	128 265	64.1%	0	64.1%	Rohland Stanley Williams
CPX.0018626-F1	Sidewalk Construction - Ward 75	300 000	0	0.0%	298 841	99.6%	Yolisa Mpendulo
Total Capital (3 projects)		***800 000***	***128 265***	***16.0%***	***598 768***	***90.9%***	
Operating							
WPX.0011913	Life Skills Programme: Youth - Ward 75	100 000	0	0.0%	0	0.0%	Daniel Sass
WPX.0012275	Elderly Dignity Programme - Ward 75	50 000	14 190	28.4%	19 625	67.6%	Soraya Elloker
Total Operating (2 projects)		***150 000***	***14 190***	***9.5%***	***19 625***	***22.5%***	
Total Ward 75 (5 projects)		***950 000***	***142 455***	***15.0%***	***618 393***	***80.1%***	
Ward 76							
Capital							
CPX.0018337-F1	Bloubekkie Park Basket Ball Turf - Upgr	150 000	0	0.0%	0	0.0%	Rohland Stanley Williams
CPX.0018473-F1	Upgrade Parks - Ward 76	300 000	229 306	76.4%	0	76.4%	Rohland Stanley Williams
CPX.0018663-F1	Traffic Calming - Ward 76	50 000	0	0.0%	2 466	4.9%	Yolisa Mpendulo
Total Capital (3 projects)		***500 000***	***229 306***	***45.9%***	***2 466***	***46.4%***	
Operating							
WPX.0010941	ECD Equipment - Ward 76	30 000	0	0.0%	0	0.0%	Daniel Sass
WPX.0011868	Elderly Dignity Programme - Ward 76	50 000	0	0.0%	0	0.0%	Soraya Elloker

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0011948	Job Creation - Ward 76	100 000	15 606	15.6%	0	15.6%	Rohland Stanley Williams
WPX.0012276	Girl Dignity Programme - Ward 76	80 000	62 480	78.1%	0	78.1%	Soraya Elloker
WPX.0012277	Health Awareness Programme - Ward 76	20 000	0	0.0%	0	0.0%	Soraya Elloker
WPX.0012342	Health Educational Prog Materials - W76	20 000	0	0.0%	0	0.0%	Soraya Elloker
WPX.0012352	Capacity Building - Ward 76	80 000	0	0.0%	0	0.0%	Alesia Valda Bosman
WPX.0012470	Lentegeur Hall - Sports Equipment	50 000	0	0.0%	48 700	97.4%	Megan King
WPX.0012636	Lentegeur Library - Furniture & Equipm	20 000	9 253	46.3%	10 726	99.9%	Carmen Holtzman
Total Operating (9 projects)		***450 000***	***87 339***	***19.4%***	***59 426***	***32.6%***	
Total Ward 76 (12 projects)		***950 000***	***316 645***	***33.3%***	***61 892***	***39.8%***	

Multi-ward projects within Subcouncil 23

Capital

CPX.0019134-F1	Ward Allocations FY21 - Subcouncil 23	81 181	0	0.0%	0	0.0%	Alesia Valda Bosman
Total Capital (1 project)		***81 181***	***0***	***0.0%***	***0***	***0.0%***	

Operating

WPX.0011930	Concert in the Park - Subcouncil 23	150 000	0	0.0%	0	0.0%	Albert Webster
Total Operating (1 project)		***150 000***	***0***	***0.0%***	***0***	***0.0%***	
Total Multi-ward projects within Subcouncil 23 (2 projects)		***231 181***	***0***	***0.0%***	***0***	***0.0%***	
TOTAL Subcouncil 23		***4 231 181***	***721 731***	***17.1%***	***1 344 338***	***48.8%***	