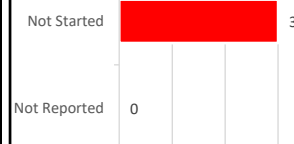
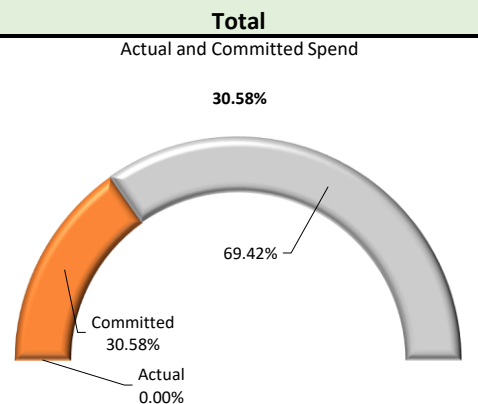
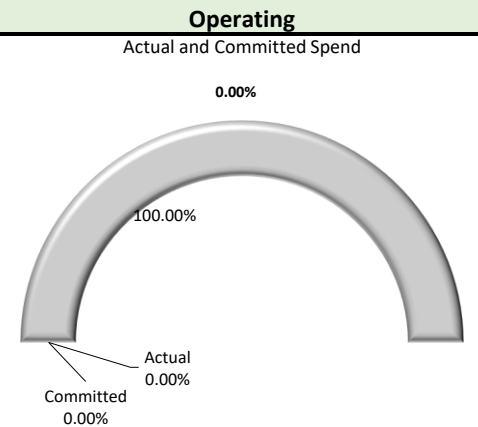
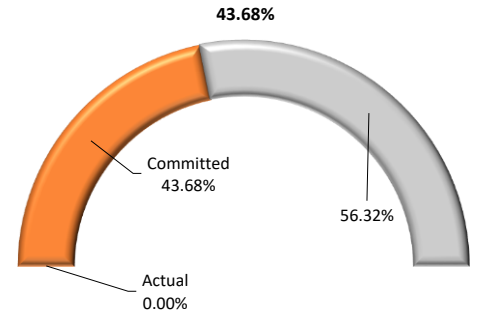


**Ward Allocation Capital and Operating % Spend
as at end Aug 2020**

Subcouncil 22 Ward 16						
Directorate	Capital					
	Current Bdgt	Current Actual	Current Commit	% Actual and Committed Spend	Planned Spend	Variance
Community Services & Health	R350,000.00	R0.00	R55,775.72	15.94%	R0.00	R0.00
Economic Opportunities & Asset Managemnt	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Energy & Climate Change	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Human Settlements	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Safety & Security	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Spatial Planning & Environment	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Transport	R350,000.00	R0.00	R250,000.00	71.43%	R0.00	R0.00
Urban Management	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Water & Waste	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Totals	R700,000.00	R0.00	R305,775.72	43.68%	R0.00	R0.00
Directorate	Operating					
	Current Bdgt	Current Actual	Current Commit	% Actual and Committed Spend	Planned Spend	Variance
Community Services & Health	R180,000.00	R0.00	R0.00	0.00%	R0.00	R0.00
Economic Opportunities & Asset Managemnt	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Energy & Climate Change	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Human Settlements	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Safety & Security	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Spatial Planning & Environment	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Transport	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Urban Management	R120,000.00	R0.00	R0.00	0.00%	R0.00	R0.00
Water & Waste	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Totals	R300,000.00	R0.00	R0.00	0.00%	R0.00	R0.00
Directorate	Total					
	Current Bdgt	Current Actual	Current Commit	% Actual and Committed Spend	Planned Spend	Variance
Community Services & Health	R530,000.00	R0.00	R55,775.72	10.52%	R0.00	R0.00
Economic Opportunities & Asset Managemnt	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Energy & Climate Change	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Human Settlements	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Safety & Security	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Spatial Planning & Environment	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Transport	R350,000.00	R0.00	R250,000.00	71.43%	R0.00	R0.00
Urban Management	R120,000.00	R0.00	R0.00	0.00%	R0.00	R0.00
Water & Waste	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00
Totals	R1,000,000.00	R0.00	R305,775.72	30.58%	R0.00	R0.00
Project Status						
Directorate	Completed	In Progress	Not Reported	Not Started	Totals	
Community Services & Health	0	3	0	3	6	Not Started 3
Economic Opportunities & Asset Managemnt	0	0	0	0	0	
Energy & Climate Change	0	0	0	0	0	Not Reported 0
Human Settlements	0	0	0	0	0	



Project Status

Safety & Security	0	0	0	0	0
Spatial Planning & Environment	0	0	0	0	0
Transport	0	2	0	0	2
Urban Management	0	2	0	0	2
Water & Waste	0	0	0	0	0
Totals	0	7	0	3	10

