Ward Allocations 2019/2020

Subcouncil 15

Progressive Capital and Operating Expenditure - 31 December 2019

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
Total Capital (2 projects)		***174,290***	***29,965***	***17.2%***	***0***	***17.2%***	
Operating							
WPX.0000414	Area Cleaning - Ward 51	120,000	0	0.0%	19,500	16.3%	Michael Xolisile Mama
WPX.0011373	Park Maintenance - Ward 51	100,000	0	0.0%	0	0.0%	Joseph Strydom
WPX.0011381	Recreation Days - Ward 51	180,000	27,402	15.2%	4,432	17.7%	Wadiah Bedford
Total Operating (3 projects)		***400,000***	***27,402***	***6.9%***	***23,932***	***12.8%***	
Total Ward 51 (5 projects)		***574,290***	***57,367***	***10.0%***	***23,932***	***14.2%***	
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	100,000	0	0.0%	0	0.0%	Joseph Strydom
CPX.0014967-F1	Recreation Equipment - Ward 52	200,000	0	0.0%	92,500	46.3%	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)		***591,683***	***19,505***	***3.3%***	***92,500***	***18.9%***	
Operating							
WPX.0000415	Area Cleaning - Ward 52	80,000	0	0.0%	19,500	24.4%	Michael Xolisile Mama
WPX.0011375	Park Maintenance - Ward 52	80,000	0	0.0%	0	0.0%	Joseph Strydom
WPX.0011383	Recreation Days - Ward 52	100,000	35,138	35.1%	2,880	38.0%	Wadiah Bedford
Total Operating (3 projects)		***260,000***	***35,138***	***13.5%***	***22,380***	***22.1%***	

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Ward 52 (7 projects)		***851,683***	***54,643***	***6.4%***	***114,880***	***19.9%***	

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	1,180	49.5%	0	49.5%	Jude Carolissen
CPX.0014900-F1	Traffic Calming - Ward 53	150,000	0	0.0%	91,931	61.3%	Muneer Mohamed
CPX.0014952-F1	Upgrade Parks - Ward 53	80,000	1,180	1.5%	0	1.5%	Joseph Strydom
Total Capital (4 projects)		***578,884***	***2,360***	***0.4%***	***91,931***	***16.3%***	

Operating

WPX.0011377	Park Maintenance - Ward 53	60,000	0	0.0%	0	0.0%	Joseph Strydom
WPX.0011447	Rent-a-Cop - Ward 53	270,000	94,110	34.9%	0	34.9%	Rudolf Wiltshire
Total Operating (2 projects)		***330,000***	***94,110***	***28.5%***	***0***	***28.5%***	
Total Ward 53 (6 projects)		***908,884***	***96,470***	***10.6%***	***91,931***	***20.7%***	

Ward 55

Capital

CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade	35,000	27,000	77.1%	0	77.1%	Sarel Van Deventer
CPX.0014867-F1	LPR Cameras - Ward 55	200,000	18,832	9.4%	161,154	90.0%	Barry Schuller
CPX.0014901-F1	Traffic Calming - Ward 55	80,000	0	0.0%	80,000	100.0%	Shamiel Thomas
CPX.0015029-F1	Upgrade Parks - Ward 55	185,000	0	0.0%	0	0.0%	Pauline Judith McConney
Total Capital (4 projects)		***500,000***	***45,832***	***9.2%***	***241,154***	***57.4%***	

Operating

WPX.0000416	Area Cleaning - Ward 55	60,000	5,922	9.9%	19,500	42.4%	Michael Xolisile Mama
WPX.0011379	Parks Cleaning & Clearing - Ward 55	20,000	0	0.0%	0	0.0%	Pauline Judith McConney
WPX.0011455	Rent-a-Cop - Ward 55	270,000	76,860	28.5%	0	28.5%	Rudolf Wiltshire
Total Operating (3 projects)		***350,000***	***82,781***	***23.7%***	***19,500***	***29.2%***	
Total Ward 55 (7 projects)		***850,000***	***128,613***	***15.1%***	***260,654***	***45.8%***	

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
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	300,000	199,928	66.6%	0	66.6%	Joseph Strydom
CPX.0014971-F1	Sports Equipment - Ward 56	30,000	0	0.0%	0	0.0%	Wadiah Bedford
CPX.0015056-F1	Upgrade Fence - Ward 56	120,000	0	0.0%	82,380	68.7%	Wadiah Bedford
Total Capital (4 projects)		***504,040***	***245,756***	***48.8%***	***82,380***	***65.1%***	
Operating							
WPX.0000417	Area Cleaning - Ward 56	90,000	26,588	29.5%	25,665	58.1%	Michael Xolisile Mama
WPX.0011385	Recreation Days - Ward 56	30,000	0	0.0%	0	0.0%	Wadiah Bedford
WPX.0011456	Rent-a-Cop - Ward 56	270,000	90,133	33.4%	0	33.4%	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***	***116,721***	***29.2%***	***25,665***	***35.6%***	
Total Ward 56 (8 projects)		***904,040***	***362,476***	***40.1%***	***108,045***	***52.0%***	
Ward 915							
Capital							
CPX.0013295-F1	Upgrade Canal - Langa	300,000	0	0.0%	0	0.0%	Jude Carolissen
CPX.0016152-F1	Ward Allocations FY20 - Subcouncil 15	750,000	0	0.0%	0	0.0%	Mariette Griessel
CPX.0016263-F1	Ward Allocations FY19 - Subcouncil 15	7,852	0	0.0%	0	0.0%	Mariette Griessel
Total Capital (3 projects)		***1,057,852***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011268	NW Equipment - Langa	100,000	18,680	18.7%	1,076	19.8%	Abraham Visser
Total Operating (1 project)		***100,000***	***18,680***	***18.7%***	***1,076***	***19.8%***	
Total Ward 915 (4 projects)		***1,157,852***	***18,680***	***1.6%***	***1,076***	***1.7%***	
TOTAL Subcouncil 15		***5,246,749***	***718,250***	***13.7%***	***600,518***	***25.1%***	