Ward Allocations 2019/2020 — Subcouncil 4

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 25							
Capital							
CPX.0014893-F1	Traffic Calming - Ward 25	100 000	100 000	100.0%	0	100.0%	Jeanine Du Preez
CPX.0014961-F1	Upgrade Parks - Ward 25	300 000	149 995	50.0%	0	50.0%	Henry Willems
Total Capital (2 projects)		***400 000***	***249 995***	***62.5%***	***0***	***62.5%***	
Operating							
WPX.0011325	Community Clean Up - Ward 25	150 000	97 941	65.3%	0	65.3%	Ian. Andre Davids
WPX.0011443	Rent-a-Cop - Ward 25	270 000	151 180	56.0%	0	56.0%	Rudolf Wiltshire
WPX.0011502	Capacity Building - Ward 25	180 000	125 904	69.9%	13 042	77.2%	Ardela Van Niekerk
Total Operating (3 projects)		***600 000***	***375 025***	***62.5%***	***13 042***	***64.7%***	
Total Ward 25 (5 projects)		***1 000 000***	***625 020***	***62.5%***	***13 042***	***63.8%***	
Ward 26							
Capital							
CPX.0014965-F1	Upgrade Parks - Ward 26	200 000	199 845	99.9%	0	99.9%	Henry Willems
CPX.0015548-F1	Leonsdale Library - LED TV	7 000	7 000	100.0%	0	100.0%	June Swartz
CPX.0015549-F1	Leonsdale Library - Media Material	23 000	14 997	65.2%	4 977	86.8%	June Swartz
CPX.0015735-F1	Leonsdale Clinic - Benches	20 000	0	0.0%	15 000	75.0%	Ruberto Isaaks
Total Capital (4 projects)		***250 000***	***221 842***	***88.7%***	***19 977***	***96.7%***	
Operating							
WPX.0011240	Youth Development - Ward 26	80 000	63 358	79.2%	16 422	99.7%	Carien Stegmann
WPX.0011312	Install Christmas Tree - Ward 26	25 000	24 830	99.3%	0	99.3%	Ian Rose
WPX.0011356	NW Support Programme - Ward 26	70 000	15 864	22.7%	24 851	58.2%	Abraham Visser
WPX.0011444	Rent-a-Cop - Ward 26	270 000	172 469	63.9%	0	63.9%	Rudolf Wiltshire

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0011503	Capacity Building - Ward 26	155 000	119 920	77.4%	0	77.4%	Ardela Van Niekerk
WPX.0012153	Arts & Craft Equipment - Ward 26	150 000	0	0.0%	0	0.0%	Ardela Van Niekerk
Total Operating (6 projects)		***750 000***	***396 442***	***52.9%***	***41 273***	***58.4%***	
Total Ward 26 (10 projects)		***1 000 000***	***618 284***	***61.8%***	***61 250***	***68.0%***	

Ward 27

Capital

CPX.0013311-F1	Goodwood Sportsclub - Upgrade	21 237	11 220	52.8%	0	52.8%	Carien Stegmann
CPX.0015016-F1	Upgrade Parks - Ward 27	460 000	279 962	60.9%	12 000	63.5%	Henry Willems
CPX.0015514-F1	Goodwood Library - Media Material	28 543	28 503	99.9%	0	99.9%	June Swartz
CPX.0017585-F1	Goodwood Library - Furn & Equipment	13 000	0	0.0%	0	0.0%	June Swartz
CPX.0017652-F1	Goodwood S/G - Water Resilience Plan	125 000	0	0.0%	0	0.0%	Carien Stegmann
Total Capital (5 projects)		***647 780***	***319 685***	***49.4%***	***12 000***	***51.2%***	

Operating

WPX.0011333	Goodwood Clinic - MJCP Worker	30 000	6 120	20.4%	0	20.4%	Ruberto Isaaks
WPX.0011445	Rent-a-Cop - Ward 27	270 000	185 121	68.6%	0	68.6%	Rudolf Wiltshire
WPX.0011504	Capacity Building - Ward 27	40 000	39 688	99.2%	0	99.2%	Ardela Van Niekerk
WPX.0011768	Goodwood Library - MJCP Worker	30 000	21 397	71.3%	0	71.3%	June Swartz
WPX.0012211	Substance Abuse Programme - Ward 27	30 000	0	0.0%	0	0.0%	Abobarka Abrahams
Total Operating (5 projects)		***400 000***	***252 326***	***63.1%***	***0***	***63.1%***	
Total Ward 27 (10 projects)		***1 047 780***	***572 012***	***54.6%***	***12 000***	***55.7%***	

Ward 28

Capital

CPX.0014894-F1	Traffic Calming - Ward 28	140 000	140 000	100.0%	0	100.0%	Jeanine Du Preez
CPX.0015027-F1	Upgrade Parks - Ward 28	200 000	199 798	99.9%	0	99.9%	Henry Willems
CPX.0017654-F1	Elsies River Civic - Recreation Equipm	110 000	0	0.0%	108 099	98.3%	Carien Stegmann
Total Capital (3 projects)		***450 000***	***339 798***	***75.5%***	***108 099***	***99.5%***	

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Operating							
WPX.0011232	Avonwood Sportsgrounds - MJCP Worker	35 000	26 594	76.0%	0	76.0%	Carien Stegmann
WPX.0011234	Avonwood Sportsgrounds - Repairs	100 000	0	0.0%	0	0.0%	Carien Stegmann
WPX.0011236	Elsies River Civic Hall - MJCP Worker	70 000	46 315	66.2%	0	66.2%	Carien Stegmann
WPX.0011242	Youth Development - Ward 28	100 000	65 483	65.5%	34 495	100.0%	Faeza Salie
WPX.0011357	NW Support Programme - Ward 28	30 000	18 360	61.2%	10 093	94.8%	Abraham Visser
WPX.0011505	Capacity Building - Ward 28	175 000	174 999	100.0%	0	100.0%	Ardela Van Niekerk
WPX.0012257	Grants-in-Aid - Ward 28	40 000	0	0.0%	0	0.0%	Ardela Van Niekerk
Total Operating (7 projects)		***550 000***	***331 751***	***60.3%***	***44 588***	***68.4%***	
Total Ward 28 (10 projects)		***1 000 000***	***671 549***	***67.2%***	***152 687***	***82.4%***	
Ward 30							
Capital							
CPX.0013331-F1	Matroosfontein - Recreation Equipment	18 838	0	0.0%	0	0.0%	Carien Stegmann
CPX.0014882-F1	CCTV Camera - Ward 30	100 000	99 985	100.0%	0	100.0%	Barry Schuller
CPX.0015000-F1	Upgrade Parks - Ward 30	80 000	76 951	96.2%	0	96.2%	Henry Willems
CPX.0015041-F1	Matroosfontein SG - Spectator Fence	100 000	99 972	100.0%	0	100.0%	Carien Stegmann
CPX.0017595-F1	Matroosfontein Civic - Upgrade	100 000	0	0.0%	0	0.0%	Carien Stegmann
CPX.0017650-F1	Matroosfontein Civic - LED TV	11 000	9 200	83.6%	0	83.6%	Carien Stegmann
Total Capital (6 projects)		***409 838***	***286 107***	***69.8%***	***0***	***69.8%***	
Operating							
WPX.0011238	FSD Hall - MJCP Worker	25 000	15 239	61.0%	0	61.0%	Carien Stegmann
WPX.0011244	Youth Development - Ward 30	60 000	51 090	85.1%	8 745	99.7%	Carien Stegmann
WPX.0011326	Community Clean Up - Ward 30	60 000	42 341	70.6%	0	70.6%	Ian. Andre Davids
WPX.0011358	NW Support Programme - Ward 30	80 000	15 803	19.8%	15 198	38.8%	Abraham Visser
WPX.0011467	Capacity Building - Ward 30	145 000	137 144	94.6%	6 660	99.2%	Ardela Van Niekerk
WPX.0011571	Women's Day Event - Ward 30	80 000	77 661	97.1%	1 570	99.0%	Ardela Van Niekerk
WPX.0011693	Canal Cleaning - Ward 30	100 000	0	0.0%	99 999	100.0%	Chandre Rhoda

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0011767	Valhalla Library - Reading Competition	20 000	16 417	82.1%	3 500	99.6%	June Swartz
WPX.0012230	K/steenfontein CC - After schools Prog	50 000	0	0.0%	20 393	40.8%	Carien Stegmann
Total Operating (9 projects)		***620 000***	***355 693***	***57.4%***	***156 064***	***82.5%***	
Total Ward 30 (15 projects)		***1 029 838***	***641 801***	***62.3%***	***156 064***	***77.5%***	
TOTAL Subcouncil 4		***5 077 618***	***3 128 665***	***61.6%***	***395 043***	***69.4%***	