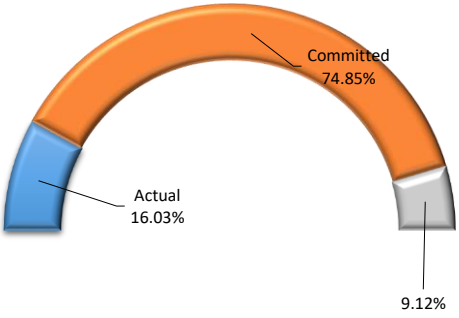
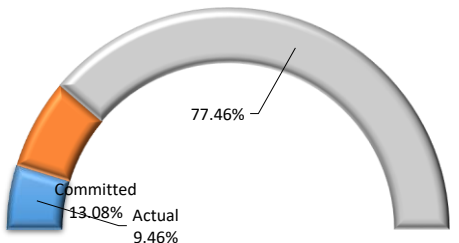
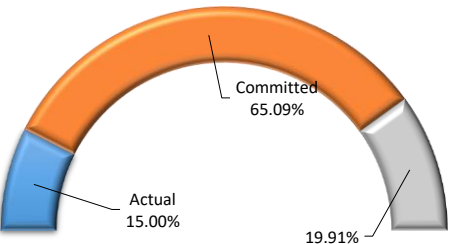


**Ward Allocation Capital and Operating % Spend
as at end Oct 2020**

Subcouncil 23 Ward 75											
Directorate	Capital						Capital				
	Current Bdgt	Current Actual	Current Commit	% Actual and Committed Spend	Planned Spend	Variance	Actual and Committed Spend				
Community Services & Health	R200,000.00	R128,264.95	R0.00	64.13%	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	R300,000.00	R0.00	R299,927.00	99.98%	R0.00	R0.00					
Spatial Planning & Environment	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00					
Transport	R300,000.00	R0.00	R298,841.11	99.61%	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	R800,000.00	R128,264.95	R598,768.11	90.88%	R0.00	R0.00					
Directorate	Operating						Operating				
	Current Bdgt	Current Actual	Current Commit	% Actual and Committed Spend	Planned Spend	Variance	Actual and Committed Spend				
Community Services & Health	R150,000.00	R14,190.00	R19,625.00	22.54%	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	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	R150,000.00	R14,190.00	R19,625.00	22.54%	R0.00	R0.00					
Directorate	Total						Total				
	Current Bdgt	Current Actual	Current Commit	% Actual and Committed Spend	Planned Spend	Variance	Actual and Committed Spend				
Community Services & Health	R350,000.00	R142,454.95	R19,625.00	46.31%	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	R300,000.00	R0.00	R299,927.00	99.98%	R0.00	R0.00					
Spatial Planning & Environment	R0.00	R0.00	R0.00	0.00%	R0.00	R0.00					
Transport	R300,000.00	R0.00	R298,841.11	99.61%	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	R950,000.00	R142,454.95	R618,393.11	80.09%	R0.00	R0.00					
Project Status											
Directorate	Completed	In Progress	Not Reported	Not Started	Totals	<div><div>Not Started0</div><div>Not Reported0</div><div>Project Status</div></div>					
Community Services & Health	0	3	0	0	3						
Economic Opportunities & Asset Managemnt	0	0	0	0	0						
Energy & Climate Change	0	0	0	0	0						
Human Settlements	0	0	0	0	0						

Safety & Security	0	1	0	0	1
Spatial Planning & Environment	0	0	0	0	0
Transport	0	1	0	0	1
Urban Management	0	0	0	0	0
Water & Waste	0	0	0	0	0
Totals	0	5	0	0	5

