Ward Allocations 2021/22

Subcouncil 6

Progressive Capital and Operating Expenditure - 31 July 2021

WBS Element	*Project Title*	*2021/22 Current Budget*	*Actual Expenditure*	*% Actual Spend*	*Commit-ments*	*% Actual Spend and Committed*	*Responsible Person*
Ward 2							
Capital							
CPX.0021190-F1	Upgrade Parks - Ward 2	55 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021390-F1	Fencing - Ward 2	250 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021789-F1	Road Signage - Ward 2	65 000	0	0.0%	0	0.0%	Deon Botha
CPX.0021833-F1	Parow Park HC - Slider Gates	173 000	0	0.0%	0	0.0%	Ian. Andre Davids
Total Capital (4 projects)		***543 000***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011212	Traffic Officer - Ward 2	280 000	0	0.0%	0	0.0%	Kevin Heckrath
WPX.0012587	Capacity Building - Ward 2	27 000	0	0.0%	0	0.0%	Patricia (Pat) Jansen
WPX.0012912	NW Equipment - Ward 2	80 000	0	0.0%	0	0.0%	Abraham Visser
WPX.0013159	Parow Tennis Clubhouse - Maintenance	70 000	0	0.0%	0	0.0%	Gail Sampson
Total Operating (4 projects)		***457 000***	***0***	***0.0%***	***0***	***0.0%***	
Total Ward 2 (8 projects)		***1 000 000***	***0***	***0.0%***	***0***	***0.0%***	
Ward 3							
Capital							
CPX.0020953-F1	Ganzekraal Park - Fencing	30 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021194-F1	Upgrade Parks - Ward 3	400 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021790-F1	Road Signage - Ward 3	14 000	0	0.0%	0	0.0%	Siphiwo Xhalisa
CPX.0021802-F1	Traffic Calming - Ward 3	86 000	0	0.0%	0	0.0%	Deon Botha
Total Capital (4 projects)		***530 000***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011214	Traffic Officer - Ward 3	300 000	0	0.0%	0	0.0%	Kevin Heckrath

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0012943	Capacity Building - Ward 3	50 000	0	0.0%	0	0.0%	Patricia (Pat) Jansen
WPX.0013126	Tree Pruning - Ward 3	40 000	0	0.0%	0	0.0%	Anneke Benskin
WPX.0013187	Park Maintenance - Ward 3	80 000	0	0.0%	0	0.0%	Anneke Benskin
Total Operating (4 projects)		***470 000***	***0***	***0.0%***	***0***	***0.0%***	
Total Ward 3 (8 projects)		***1 000 000***	***0***	***0.0%***	***0***	***0.0%***	

Ward 9

Capital

CPX.0020954-F1	Upgrade Park - Goeiehoop Park	45 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021692-F1	CCTV Cameras - Ward 9	600 000	0	0.0%	0	0.0%	Barry Schuller
CPX.0021767-F1	Sidewalk Construction - Greenlands	200 000	0	0.0%	0	0.0%	Deon Botha
CPX.0021803-F1	Traffic Calming - Jool Street	45 000	0	0.0%	0	0.0%	Deon Botha
Total Capital (4 projects)		***890 000***	***0***	***0.0%***	***0***	***0.0%***	

Operating

WPX.0012588	Capacity Building - Ward 9	60 000	0	0.0%	0	0.0%	Patricia (Pat) Jansen
WPX.0012833	Area Cleaning - Ward 9	50 000	0	0.0%	0	0.0%	Eugene Redrick Hlongwane
Total Operating (2 projects)		***110 000***	***0***	***0.0%***	***0***	***0.0%***	
Total Ward 9 (6 projects)		***1 000 000***	***0***	***0.0%***	***0***	***0.0%***	

Ward 10

Capital

CPX.0021161-F1	Upgrade Parks - Ward 10	225 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021757-F1	Ravensmead Library - Books & Materials	65 000	4 154	6.4%	5 845	15.4%	Thandiwe Mtshengu
CPX.0021832-F1	Ravensmead Flats - Upgrade	300 000	0	0.0%	0	0.0%	Ian. Andre Davids
Total Capital (3 projects)		***590 000***	***4 154***	***0.7%***	***5 845***	***1.7%***	

Operating

WPX.0012567	Area Cleaning - Ward 10	80 000	0	0.0%	0	0.0%	Eugene Redrick Hlongwane
WPX.0012589	Capacity Building - Ward 10	60 000	642	1.1%	0	1.1%	Patricia (Pat) Jansen

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0012888	Area Cleaning - Ravensmead Flats	140 000	2 448	1.7%	0	1.7%	Ian. Andre Davids
WPX.0013007	Ravensmead Library - Reading Competition	6 000	0	0.0%	0	0.0%	June Swartz
WPX.0013175	Park Maintenance - Ward 10	69 000	0	0.0%	0	0.0%	Anneke Benskin
WPX.0013179	Park Buddy - Akker Park	55 000	0	0.0%	0	0.0%	Anneke Benskin
Total Operating (6 projects)		***410 000***	***3 090***	***0.8%***	***0***	***0.8%***	
Total Ward 10 (9 projects)		***1 000 000***	***7 244***	***0.7%***	***5 845***	***1.3%***	

Ward 12

Capital

CPX.0021187-F1	Upgrade Parks - Ward 12	250 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021758-F1	Hugenote Library - Books & AV Materials	94 000	9 473	10.1%	27 861	39.7%	Thandiwe Mtshengu
CPX.0021763-F1	Hugenote Library - Furn & Equipment	90 000	0	0.0%	30 899	34.3%	Thandiwe Mtshengu
CPX.0021980-F1	St Vincent Clinic - Upgrade	200 000	0	0.0%	0	0.0%	Ruberto Isaaks
Total Capital (4 projects)		***634 000***	***9 473***	***1.5%***	***58 760***	***10.8%***	

Operating

WPX.0011332	MJCP Job Creation - St Vincent Clinic	150 000	0	0.0%	0	0.0%	Ruberto Isaaks
WPX.0012590	Capacity Building - Ward 12	80 000	0	0.0%	0	0.0%	Patricia (Pat) Jansen
WPX.0012612	Hugenote Library - Reading Competitions	6 000	0	0.0%	0	0.0%	June Swartz
WPX.0013155	Youth Development - Ward 12	130 000	0	0.0%	0	0.0%	Gail Sampson
Total Operating (4 projects)		***366 000***	***0***	***0.0%***	***0***	***0.0%***	
Total Ward 12 (8 projects)		***1 000 000***	***9 473***	***0.9%***	***58 760***	***6.8%***	

Ward 22

Capital

CPX.0021270-F1	Fencing of Alley - Ward 22	25 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021336-F1	Belhar Civic Centre - Upgrade	80 000	0	0.0%	0	0.0%	Gail Sampson
CPX.0021745-F1	Sidewalk Construction - Fluweeltjie Cres	410 000	0	0.0%	0	0.0%	Deon Botha
Total Capital (3 projects)		***515 000***	***0***	***0.0%***	***0***	***0.0%***	

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Operating							
WPX.0011462	Area Cleaning - Chestnut Flats	120 000	1 469	1.2%	0	1.2%	Ian. Andre Davids
WPX.0011463	Caretaker - Chestnut Reading Room	80 000	2 203	2.8%	0	2.8%	Ian. Andre Davids
WPX.0012601	Capacity Building - Ward 22	80 000	0	0.0%	0	0.0%	Patricia (Pat) Jansen
WPX.0012832	Area Cleaning - Ward 22	70 000	0	0.0%	0	0.0%	Eugene Redrick Hlongwane
WPX.0013028	Women for Change Project - Ward 22	100 000	0	0.0%	0	0.0%	Moses Magagula
WPX.0013132	Beautification Rec Facilities - Belhar	35 000	0	0.0%	0	0.0%	Gail Sampson
Total Operating (6 projects)		***485 000***	***3 672***	***0.8%***	***0***	***0.8%***	
Total Ward 22 (9 projects)		***1 000 000***	***3 672***	***0.4%***	***0***	***0.4%***	
TOTAL Subcouncil 6		***6 000 000***	***20 389***	***0.3%***	***64 605***	***1.4%***	