

Final Detailed Review Report on 2020/ 2021 Ward Allocation Projects(Capital and Operating)

SubCouncil 22

Area East

22SUB250821A

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
14	WPX.0012616	Small business Development - Ward 14	R 50 000	R 13 570	No	Project was implemented, but savings could not be rolled over	No	No	NA	No, as it is an operational project	NA	NA
14	WPX.0011529	Capacity Building - Ward 14	R 60 000	R 57 913	Yes	The project was successfully implemented despite covid 19 pandemic.	Yes	Yes project objectives were achieved.	NA	No, as it is an operational project.	NA	NA
16	WPX.0012617	Business Development - Ward 16	R 50 000	R 44 032	Yes	Project was successfully implemented	Yes	The project objectives were achieved	Yes	Project is sustainable	NA	NA
16	WPX.0011581	Capacity Building: Vulnerable Grps - W16	R 70 000	R 65 782	Yes	The project was successfully implemented despite covid 19 pandemic.	Yes	Yes project objectives were achieved	Yes	Project is sustainable	NA	NA
17	WPX.0011530	Capacity Building - Ward 17	R 60 000	R 45 680	Yes	The project was successfully implemented despite covid 19 pandemic.	Yes	Yes project objectives were achieved.	NA	No, as it is an operational project.	NA	NA
114	WPX.0011528	Capacity Building - Ward 114	R 420 000	R 350 803	No	Project completed, even though funds could not all be spent due to covid 19 pandemic	Yes	Yes, some of the project objectives were achieved	NA	No, as it is an operational project.	NA	NA
114	WPX.0012618	Skills Development Programme - Ward 114	R 250 000	R 0	No	Project could not be implemented	No	No	NA	No, as it is an operational project	NA	NA

Library & Information Services

Capital

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
16	CPX.0018652-F1	Eersteriver Library - Furniture & Equipm	R 50 000	R 50 000	Yes	1 Fridge, 1 Data projector, 2 Book shelves wooden, 1 Magazine shelf, 9 tub chairs, 2 single seater couches, 2 pleather benches for foyer. All great quality and carefully selected	Yes	Yes, the teen section has got brand new , modern furniture. For the first time in four years, staff has a decent fridge. The staff of Eersteriver library is very grateful and would like to express their heartfelt thanks for the Ward Allocation. It really made a difference and would certainly assist to serve the community better.	Yes	Brand new and Maintenance free	Yes	Yes

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
14	WPX.0012615	Melton Rose Library - Holiday Programmes	R 70 000	R 67 903	Yes	Project was successfully implemented	Yes	The project objectives were achieved	NA	Project is sustainable	NA	NA

Recreation & Parks

Capital													
Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved			Sustainability		Asset Register	Insured
14	CPX.0018526-F1	Upgrade Parks - Ward 14	R 421 416	R 337 510	Yes	Quality of the end product is excellent with a roll over amount	Yes	Yes	Yes	Project handed over to maintainance team. Cost centre 18020018		Yes	No
16	CPX.0018527-F1	Upgrade Parks - Ward 16	R 244 090	R 242 579	Yes		Good	Yes	Yes	Yes	Operational team from Meltonrose depot to maintain the park with operational budget		Yes
16	CPX.0018508-F1	Eersteriver MPC - Upgrade	R 100 000	R 99 981	Yes	Project was successful	Yes	Project objectives achieved		Yes	Yes	NA	NA
17	CPX.0018531-F1	Upgrade Parks - Ward 17	R 528 979	R 528 548	Yes	Good	Yes	Objectives achieved		Yes	To be maintained by operational team from Meltonrose Depot with Operational Budget	Yes	Yes

Operating													
Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved			Sustainability		Asset Register	Insured
14	WPX.0012649	Youth Day 2021 - Ward 14	R 15 000	R 14 990	Yes	Project was successfully implemented	Yes	Yes project objectives were achieved		Yes	Project is sustainable	NA	NA
16	WPX.0012650	Youth Day 2021 - Ward 16	R 50 000	R 49 927	Yes	Project was successfully implemented	Yes	Yes project objectives were achieved		Yes	Project is sustainable	NA	NA
17	WPX.0012646	Youth Day Programme - Ward 17	R 20 000	R 19 238	Yes	Project was successfully implemented	Yes	Yes project objectives were achieved		Yes	Project is sustainable	NA	NA
17	WPX.0012647	Youth Development Camp - Ward 17	R 30 000	R 29 961	Yes	Project was successfully implemented	Yes	Yes project objectives were achieved		Yes	Project is sustainable	NA	NA
17	WPX.0012648	Sports Programme - Ward 17	R 30 000	R 29 711	Yes	Project was successfully implemented	Yes	Yes project objectives were achieved		Yes	Project is sustainable	NA	NA
114	WPX.0011491	Sports Tournament - Ward 114	R 60 000	R 59 930	Yes	Project was successful	Yes	Yes project objectives were achieved		Yes	Project is sustainable	NA	NA
114	WPX.0011493	Youth Day Programme - Ward 114	R 70 000	R 68 558	Yes	Project was successful	Yes	Yes project objectives were achieved		Yes	Project is sustainable	NA	NA

Roads Infrastructure & Management

Capital													
Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved			Sustainability		Asset Register	Insured
14	CPX.0018566-F1	Sidewalk Construction - Ward 14	R 100 000	R 99 385	Yes	Good in accordance with the COCT's specifications	Yes	Yes the objectives were achieved		Yes	Normal Adhoc Maintenance will be carried out, operating budget is provided for maintenance	Yes	Yes
14	CPX.0018587-F1	Traffic Calming - Ward 14	R 150 000	R 150 000	Yes		Yes	Yes the objectives were achieved		Yes	Normal Adhoc Maintenance will be carried out, operating budget is provided for maintenance	Yes	Yes
16	CPX.0018588-F1	Traffic Calming - Ward 16	R 250 000	R 250 000	Yes	Good in accordance with the COCT's specifications	Yes	Yes the objectives were achieved		Yes	Normal Adhoc Maintenance will be carried out, operating budget is provided for maintenance	Yes	Yes
16	CPX.0018567-F1	Sidewalk Construction - Ward 16	R 100 000	R 99 385	Yes		Yes	Yes the objectives were achieved		Yes	Normal Adhoc Maintenance will be carried out, operating budget is provided for maintenance	Yes	Yes
17	CPX.0018568-F1	Sidewalk Construction - Ward 17	R 300 000	R 299 385	Yes	Good in accordance with the COCT's specifications	Yes	Yes the objectives were achieved		Yes	Normal Adhoc Maintenance will be carried out, operating budget is provided for maintenance	Yes	Yes
17	CPX.0018589-F1	Traffic Calming - Ward 17	R 120 000	R 120 000	Yes		Yes	Yes the objectives were achieved		Yes	Normal Adhoc Maintenance will be carried out, operating budget is provided for maintenance	Yes	Yes

Social Development & ECD

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
14	WPX.0012679	Youth Skills Dev. Programmes - Ward 14	R 60 000	R 51 520	Yes	project was successfully implemented. twenty-five (25) youth from Ward 14 were trained on computer and the participants were taken through Job Readiness workshop.	Yes	The project objectives were achieved at 100%	NA	This is an operational project. However, the participants requested as recommendations to be trained on Intermediate and advance computer training to enhance their computer skills.	NA	NA
14	WPX.0011550	ECD Development Programme - Ward 14	R 40 000	R 0	Yes	Project was successfully implemented. ECD resources were procured and delivered to the ECD Forum	Yes	The project objectives were achieved at 88,9%. Another percentage of the budget will be assigned from SDECD SDBIP WB of the current financial year.	NA	This is an operational project	NA	NA
14	WPX.0012680	Women's Day 2020 - Ward 14	R 15 000	R 15 000	Yes	The project was successfully implemented despite covid 19 pandemic.	Yes	Yes project objectives were achieved	Yes	Project is sustainable	NA	NA
16	WPX.0011736	Youth Skills Dev. Programmes - Ward 16	R 60 000	R 43 316	Yes	The quality of the final project is relevant and fit for purpose. Twenty-five (25) youth from Ward 16 were trained on entrepreneurial skills. The content include how to start and grow your business and multiply your gross income, how to develop your 10 ke	Yes	The project objectives were achieved.	Yes	The project is operational project	NA	NA
16	WPX.0011532	Capacity Building: Men & Women - Ward 16	R 70 000	R 69 869	Yes	The project was successfully implemented despite covid 19 pandemic.	Yes	Yes project objectives were achieved.	Yes	Project is sustainable	NA	NA
17	WPX.0011551	ECD Development Programme - Ward 17	R 20 000	R 8 972	Yes	Project was successfully implemented. ECD resources were procured and delivered to the ECD Forum	Yes	The project objectives were achieved at 82,9%. Another percentage of the budget will be assigned from SDECD SDBIP WB of the current financial year.	NA	This is an operational project	NA	NA
17	WPX.0012681	Women's Day Programme - Ward 17	R 20 000	R 19 946	Yes	The project was successfully implemented despite covid 19 pandemic.	Yes	Yes project objectives were achieved	Yes	Project is sustainable	NA	NA
114	WPX.0011734	Youth Skills Dev. Programmes - Ward 114	R 100 000	R 27 740	Yes	Project was successful	Yes	Yes, participants attended x3 days life skills programme that deals with issues facing young people.	NA	No, as it is an operational project.	NA	NA
114	WPX.0012678	Org Skills & ECD Development - Ward 114	R 100 000	R 54 655	Yes	Project was successful	Yes	Yes, participants were capacitated on first aid and entrepreneurial trainings.	NA	No, as it is an operational project	NA	NA

Support Services: S&S

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
14	WPX.0011297	NW Equipment - Ward 14	R 120 000	R 119 676	Yes	Excellent quality	Yes	Yes	Yes	Patrol Equipment will not be maintained.	NA	NA