Ward Allocations 2020/2021

Subcouncil 6

Progressive Capital and Operating Expenditure - 31 March 2021

WBS Element	*Project Title*	*2020/2021 Current Budget*	*Actual Expenditure*	*% Actual Spend*	*Commit-ments*	*% Actual Spend and Committed*	*Responsible Person*
Ward 2							
Capital							
CPX.0018514-F1	Fencing - Ward 2	505 000	505 000	100.0%	0	100.0%	Anneke Benskin
CPX.0018532-F1	Upgrade Parks - Ward 2	105 000	73 909	70.4%	0	70.4%	Anneke Benskin
Total Capital (2 projects)		***610 000***	***578 909***	***94.9%***	***0***	***94.9%***	
Operating							
WPX.0011212	Traffic Officer - Ward 2	278 000	208 500	75.0%	0	75.0%	Kevin Heckrath
WPX.0012587	Capacity Building - Ward 2	42 000	0	0.0%	37 380	89.0%	Patricia (Pat) Jansen
WPX.0012691	Park Maintenance - Parow Park HC	50 000	30 975	62.0%	0	62.0%	Ian. Andre Davids
Total Operating (3 projects)		***370 000***	***239 475***	***64.7%***	***37 380***	***74.8%***	
Total Ward 2 (5 projects)		***980 000***	***818 384***	***83.5%***	***37 380***	***87.3%***	
Ward 3							
Capital							
CPX.0018545-F1	Outdoor Gym Equipment - Ward 3	450 000	0	0.0%	0	0.0%	Anneke Benskin
Total Capital (1 project)		***450 000***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011214	Traffic Officer - Ward 3	290 000	217 500	75.0%	0	75.0%	Kevin Heckrath
WPX.0012632	Capacity Building - Ward 3	60 000	24 157	40.3%	19 929	73.5%	Gail Sampson
Total Operating (2 projects)		***350 000***	***241 657***	***69.0%***	***19 929***	***74.7%***	
Total Ward 3 (3 projects)		***800 000***	***241 657***	***30.2%***	***19 929***	***32.7%***	

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Ward 9							
Capital							
CPX.0015053-F1	Bellville South Civic Centre - Upgrade	11 101	0	0.0%	11 000	99.1%	Gail Sampson
CPX.0015439-F1	Bellville S Library - Books & Materials	2 145	1 214	56.6%	373	74.0%	June Swartz
CPX.0018458-F1	Fencing - Ward 9	50 000	0	0.0%	0	0.0%	Deon Botha
CPX.0018571-F1	Sidewalk Construction - Ward 9	200 000	0	0.0%	0	0.0%	Deon Botha
CPX.0018583-F1	Upgrade Flats - Ward 9	640 000	527 837	82.5%	0	82.5%	Ian. Andre Davids
Total Capital (5 projects)		***903 246***	***529 052***	***58.6%***	***11 373***	***59.8%***	
Operating							
WPX.0012588	Capacity Building - Ward 9	60 000	58 702	97.8%	0	97.8%	Patricia (Pat) Jansen
WPX.0012633	Bellville South SG - Repair Cricket Nets	50 000	0	0.0%	0	0.0%	Gail Sampson
Total Operating (2 projects)		***110 000***	***58 702***	***53.4%***	***0***	***53.4%***	
Total Ward 9 (7 projects)		***1 013 246***	***587 754***	***58.0%***	***11 373***	***59.1%***	
Ward 10							
Capital							
CPX.0014987-F1	Upgrade Park - Dahlia St, Ravensmead	75 575	75 519	99.9%	0	99.9%	Anneke Benskin
CPX.0018433-F1	Bellville Library - Furn & Equipment	20 000	15 920	79.6%	4 049	99.8%	Veniwe Robo
CPX.0018464-F1	Sidewalk Construction - Ward 10	45 000	0	0.0%	0	0.0%	Deon Botha
CPX.0018488-F1	Coniston Park - Outdoor Gym Equipment	80 000	79 991	100.0%	0	100.0%	Anneke Benskin
CPX.0018519-F1	Upgrade Parks - Ward 10	100 000	99 964	100.0%	0	100.0%	Anneke Benskin
CPX.0018649-F1	Ravensmead Library - Furn & Equipment	50 000	4 980	10.0%	45 020	100.0%	June Swartz
Total Capital (6 projects)		***370 575***	***276 373***	***74.6%***	***49 069***	***87.8%***	
Operating							
WPX.0011464	Cleaning of Flats - Ravensmead	120 000	85 609	71.3%	0	71.3%	Ian. Andre Davids
WPX.0011481	Maintenance Flats - Ward 10	250 000	249 985	100.0%	0	100.0%	Ian. Andre Davids
WPX.0012567	Area Cleaning - Ward 10	30 000	11 883	39.6%	0	39.6%	Eugene Redrick Hlongwane
WPX.0012589	Capacity Building - Ward 10	70 000	33 624	48.0%	34 365	97.1%	Patricia (Pat) Jansen

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0012609	Ravensmead Lib - Reading Competitions	5 000	2 028	40.6%	1 009	60.7%	June Swartz
WPX.0012667	Social Development Programmes - W10	100 000	3 680	3.7%	27 100	30.8%	Abobarka Abrahams
Total Operating (6 projects)		***575 000***	***386 808***	***67.3%***	***62 474***	***78.1%***	
Total Ward 10 (12 projects)		***945 575***	***663 181***	***70.1%***	***111 543***	***81.9%***	

Ward 12

Capital

CPX.0018465-F1	Sidewalk Construction - Ward 12	50 000	0	0.0%	0	0.0%	Deon Botha
CPX.0018523-F1	Upgrade Parks - Ward 12	406 250	163 278	40.2%	0	40.2%	Anneke Benskin
CPX.0018648-F1	Hugenote Library - Books & Materials	150 000	137 395	91.6%	7 177	96.4%	June Swartz
Total Capital (3 projects)		***606 250***	***300 673***	***49.6%***	***7 177***	***50.8%***	

Operating

WPX.0011283	Youth Dev & Sport Programmes - Ward 12	150 000	69 768	46.5%	58 797	85.7%	Gail Sampson
WPX.0011332	MJCP Job Creation - St Vincent Clinic	150 000	57	0.0%	0	0.0%	Ruberto Isaaks
WPX.0012590	Capacity Building - Ward 12	85 000	48 540	57.1%	36 384	99.9%	Patricia (Pat) Jansen
WPX.0012612	Hugenote Library - Reading Competitions	5 000	4 999	100.0%	0	100.0%	June Swartz
Total Operating (4 projects)		***390 000***	***123 363***	***31.6%***	***95 181***	***56.0%***	
Total Ward 12 (7 projects)		***996 250***	***424 037***	***42.6%***	***102 358***	***52.8%***	

Ward 22

Capital

CPX.0014890-F1	Road Reserve Fencing - Belhar	100 000	0	0.0%	0	0.0%	Deon Botha
CPX.0018431-F1	Belhar Library - Books & Materials	36 737	30 467	82.9%	3 302	91.9%	June Swartz
CPX.0018486-F1	Belhar Civic - Fencing	40 000	39 696	99.2%	0	99.2%	Gail Sampson
CPX.0018530-F1	Fencing - Ward 22	300 000	297 779	99.3%	0	99.3%	Anneke Benskin
CPX.0018547-F1	Upgrade Parks - Ward 22	133 037	64 514	48.5%	0	48.5%	Anneke Benskin
CPX.0018562-F1	Outdoor Gym Equipment - Ward 22	80 000	79 991	100.0%	0	100.0%	Anneke Benskin
CPX.0018569-F1	Sidewalk Construction - Ward 22	50 000	0	0.0%	0	0.0%	Deon Botha

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Capital (7 projects)		***739 774***	***512 446***	***69.3%***	***3 302***	***69.7%***	
Operating							
WPX.0011462	Area Cleaning - Chestnut Flats	120 000	64 795	54.0%	0	54.0%	Ian. Andre Davids
WPX.0011463	Caretaker - Chestnut Reading Room	80 000	28 054	35.1%	0	35.1%	Ian. Andre Davids
WPX.0011642	Skills Dev. Programmes - Ward 22	60 000	25 423	42.4%	14 806	67.0%	Moses Magagula
WPX.0012601	Capacity Building - Ward 22	80 000	37 968	47.5%	40 947	98.6%	Patricia (Pat) Jansen
WPX.0012610	Belhar Library - Reading Competitions	5 000	4 999	100.0%	0	100.0%	June Swartz
Total Operating (5 projects)		***345 000***	***161 238***	***46.7%***	***55 753***	***62.9%***	
Total Ward 22 (12 projects)		***1 084 774***	***673 684***	***62.1%***	***59 054***	***67.5%***	
Multi-ward projects within Subcouncil 6							
Capital							
CPX.0018575-F1	Traffic Calming - Subcouncil 6	450 000	0	0.0%	0	0.0%	Deon Botha
Total Capital (1 project)		***450 000***	***0***	***0.0%***	***0***	***0.0%***	
Total Multi-ward projects within Subcouncil 6 (1 project)		***450 000***	***0***	***0.0%***	***0***	***0.0%***	
TOTAL Subcouncil 6		***6 269 845***	***3 408 697***	***54.4%***	***341 636***	***59.8%***	