# Ward Allocations 2020/2021

# Subcouncil 3

## Progressive Capital and Operating Expenditure - 31 January 2021

| *WBS Element* | *Project Title* | *2020/2021 Current Budget* | *Actual Expenditure* | *% Actual Spend* | *Commit-ments* | *% Actual Spend and Committed* | *Responsible Person* |
|---|---|---|---|---|---|---|---|
| **Ward 1** | | | | | | | |
| **Capital** | | | | | | | |
| CPX.0016965-F1 | LPR Cameras - Ward 1 | 80 000 | 79 999 | 100.0% | 0 | 100.0% | Barry Schuller |
| CPX.0017971-F1 | Traffic Calming - Ward 1 | 90 000 | 90 000 | 100.0% | 0 | 100.0% | Deon Botha |
| CPX.0018061-F1 | Upgrade Parks - Ward 1 | 772 292 | 210 261 | 27.2% | 0 | 27.2% | Joseph Strydom |
| ***Total Capital (3 projects)*** | | ***942 292*** | ***380 260*** | ***40.4%*** | ***0*** | ***40.4%*** | |
| **Operating** | | | | | | | |
| WPX.0010482 | Crime Prevention Programme - Ward 1 | 50 000 | 7 432 | 14.9% | 0 | 14.9% | Rudolf Wiltshire |
| WPX.0011274 | NW Equipment - Ward 1 | 50 000 | 38 187 | 76.4% | 4 200 | 84.8% | Abraham Visser |
| ***Total Operating (2 projects)*** | | ***100 000*** | ***45 618*** | ***45.6%*** | ***4 200*** | ***49.8%*** | |
| ***Total Ward 1 (5 projects)*** | | ***1 042 292*** | ***425 878*** | ***40.9%*** | ***4 200*** | ***41.3%*** | |
| **Ward 4** | | | | | | | |
| **Capital** | | | | | | | |
| CPX.0015018-F1 | Summer Greens Skateboard Park - Fence | 26 934 | 26 471 | 98.3% | 0 | 98.3% | Joseph Strydom |
| CPX.0016964-F1 | LPR Cameras - Ward 4 | 100 000 | 83 186 | 83.2% | 16 811 | 100.0% | Barry Schuller |
| CPX.0017458-F1 | Joe Slovo Comm Hall - Boxing Ring | 97 745 | 0 | 0.0% | 96 000 | 98.2% | Sarel Van Deventer |
| CPX.0017969-F1 | Traffic Calming - Ward 4 | 80 000 | 0 | 0.0% | 0 | 0.0% | Shamiel Thomas |
| CPX.0018066-F1 | Upgrade Parks - Ward 4 | 365 728 | 249 988 | 68.4% | 0 | 68.4% | Joseph Strydom |
| ***Total Capital (5 projects)*** | | ***670 407*** | ***359 645*** | ***53.6%*** | ***112 811*** | ***70.5%*** | |
| **Operating** | | | | | | | |
| WPX.0011203 | Community Recreational Prog - Ward 4 | 60 000 | 0 | 0.0% | 0 | 0.0% | Sarel Van Deventer |
| WPX.0012333 | NW Equipment - Ward 4 | 150 000 | 78 656 | 52.4% | 56 225 | 89.9% | Abraham Visser |
| WPX.0012420 | Employ MJCP worker - Ward 4 | 200 000 | 28 739 | 14.4% | 0 | 14.4% | Desmond Baart |

| WBS Element | Project Title | 2020/2021 Current Budget | Actual Expenditure | % Actual Spend | Commit-ments | % Actual Spend and Committed | Responsible Person |
|---|---|---|---|---|---|---|---|
| WPX.0012447 | Sports Day Event - Ward 4 | 90 000 | 0 | 0.0% | 0 | 0.0% | Sarel Van Deventer |
| WPX.0012474 | Women's Day Event - Ward 4 | 70 000 | 0 | 0.0% | 0 | 0.0% | Sarel Van Deventer |
| ***Total Operating (5 projects)*** | | ***570 000*** | ***107 395*** | ***18.8%*** | ***56 225*** | ***28.7%*** | |
| ***Total Ward 4 (10 projects)*** | | ***1 240 407*** | ***467 040*** | ***37.7%*** | ***169 036*** | ***51.3%*** | |

# Ward 5

## Capital

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| CPX.0014976-F1 | Upgrade Park - Adam Tas Park | 529 546 | 60 780 | 11.5% | 157 664 | 41.3% | Jude Carolissen |
| CPX.0014985-F1 | Upgrade Park - Setlaars Park | 19 958 | 19 958 | 100.0% | 0 | 100.0% | Jude Carolissen |
| CPX.0014988-F1 | De Grendel Park - Runners Track | 34 988 | 34 988 | 100.0% | 0 | 100.0% | Jude Carolissen |
| CPX.0018057-F1 | Upgrade Park - Edge Park | 250 000 | 108 190 | 43.3% | 0 | 43.3% | Joseph Strydom |
| CPX.0018181-F1 | Bothasig Library - Books & Materials | 30 000 | 13 966 | 46.6% | 0 | 46.6% | Dairmaid Wessels |
| CPX.0018182-F1 | Edgemead Library - Books and Materials | 70 000 | 69 954 | 99.9% | 0 | 99.9% | Dairmaid Wessels |
| ***Total Capital (6 projects)*** | | ***934 492*** | ***307 835*** | ***32.9%*** | ***157 664*** | ***49.8%*** | |

## Operating

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| WPX.0011205 | MJCP Support Food Garden - Bothasig | 45 000 | 12 273 | 27.3% | 0 | 27.3% | Joseph Strydom |
| WPX.0011209 | Park Maintenance - Ward 5 | 80 000 | 80 000 | 100.0% | 0 | 100.0% | Joseph Strydom |
| WPX.0011220 | Sport & Rec Seniors Programme - Ward 5 | 30 000 | 0 | 0.0% | 26 078 | 86.9% | Sarel Van Deventer |
| WPX.0011446 | Rent-a-Cop - Ward 5 | 280 000 | 138 541 | 49.5% | 0 | 49.5% | Rudolf Wiltshire |
| WPX.0012335 | NW Equipment - Ward 5 | 20 000 | 7 023 | 35.1% | 9 785 | 84.0% | Abraham Visser |
| ***Total Operating (5 projects)*** | | ***455 000*** | ***237 836*** | ***52.3%*** | ***35 863*** | ***60.2%*** | |
| ***Total Ward 5 (11 projects)*** | | ***1 389 492*** | ***545 671*** | ***39.3%*** | ***193 527*** | ***53.2%*** | |

# Ward 70

## Capital

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| CPX.0009852-F1 | Upgrade Park - Loevenstein Park | 139 000 | 0 | 0.0% | 0 | 0.0% | Joseph Strydom |
| CPX.0014978-F1 | New fence - Jip de Jager | 50 000 | 49 952 | 99.9% | 0 | 99.9% | Joseph Strydom |
| CPX.0014982-F1 | New fence - Van Riebeeckshof Rd | 120 000 | 0 | 0.0% | 0 | 0.0% | Joseph Strydom |

| WBS Element | Project Title | 2020/2021 Current Budget | Actual Expenditure | % Actual Spend | Commit-ments | % Actual Spend and Committed | Responsible Person |
|---|---|---|---|---|---|---|---|
| CPX.0015020-F1 | Upgrade - Doordekraaldam | 100 000 | 0 | 0.0% | 0 | 0.0% | Joseph Strydom |
| CPX.0015043-F1 | Upgrade Park - Kenridge Park | 113 110 | 91 300 | 80.7% | 4 000 | 84.3% | Joseph Strydom |
| CPX.0016978-F1 | Security Camera - Doordekraal dam | 50 000 | 49 988 | 100.0% | 0 | 100.0% | Barry Schuller |
| CPX.0016979-F1 | LPR Cameras - Kenridge | 140 000 | 0 | 0.0% | 12 191 | 8.7% | Barry Schuller |
| CPX.0017465-F1 | Upgrade POS - Hoheizen | 25 000 | 0 | 0.0% | 0 | 0.0% | Joseph Strydom |
| CPX.0017467-F1 | Gym Equipment - Ward 70 | 30 000 | 6 552 | 21.8% | 0 | 21.8% | Joseph Strydom |
| CPX.0018069-F1 | Upgrade Parks - Ward 70 | 130 000 | 90 493 | 69.6% | 0 | 69.6% | Joseph Strydom |
| CPX.0018072-F1 | New sidewalks - Van Riebeeckshof Road | 102 294 | 0 | 0.0% | 0 | 0.0% | Vincent Ramon Harris |
| CPX.0018074-F1 | Upgrade servitude - Loevenstein | 100 000 | 0 | 0.0% | 0 | 0.0% | Vincent Ramon Harris |
| CPX.0018109-F1 | New fence - Saffraan St & Jip de Jager | 100 000 | 0 | 0.0% | 0 | 0.0% | Vincent Ramon Harris |
| CPX.0018223-F1 | New fence - POS Loevenstein | 60 000 | 59 538 | 99.2% | 0 | 99.2% | Joseph Strydom |
| CPX.0018224-F1 | New footpath - Hoheizen Park Hoheizen | 100 000 | 99 870 | 99.9% | 0 | 99.9% | Joseph Strydom |
| CPX.0018225-F1 | Upgrade Park - Boschendal Street Park | 100 000 | 99 917 | 99.9% | 0 | 99.9% | Joseph Strydom |
| CPX.0018246-F1 | Upgrade Park - Goewerneur St | 50 000 | 49 200 | 98.4% | 0 | 98.4% | Joseph Strydom |
| CPX.0018248-F1 | Upgrade Park - Hoheizen | 70 000 | 47 985 | 68.6% | 0 | 68.6% | Joseph Strydom |
| ***Total Capital (18 projects)*** | | ***1 579 404*** | ***644 794*** | ***40.8%*** | ***16 191*** | ***41.9%*** | |
| ***Total Ward 70 (18 projects)*** | | ***1 579 404*** | ***644 794*** | ***40.8%*** | ***16 191*** | ***41.9%*** | |

# Ward 107

## Capital

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| CPX.0014969-F1 | Upgrade Parks - Ward 107 | 670 000 | 625 119 | 93.3% | 32 901 | 98.2% | Joseph Strydom |
| CPX.0016976-F1 | CCTV Camera - Ward 107 | 150 000 | 49 989 | 33.3% | 100 009 | 100.0% | Barry Schuller |
| CPX.0018064-F1 | Upgrade Parks - Ward 107 | 300 000 | 0 | 0.0% | 0 | 0.0% | Joseph Strydom |
| ***Total Capital (3 projects)*** | | ***1 120 000*** | ***675 108*** | ***60.3%*** | ***132 910*** | ***72.1%*** | |

## Operating

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| WPX.0011131 | Maintenance LPR Cameras - Ward 107 | 50 000 | 50 000 | 100.0% | 0 | 100.0% | Barry Schuller |
| WPX.0011200 | Traffic Offences Programme - Ward 107 | 80 000 | 0 | 0.0% | 0 | 0.0% | Paul Valentyn |
| WPX.0011337 | Crime Prevention Programme - Ward 107 | 80 000 | 19 424 | 24.3% | 0 | 24.3% | Rudolf Wiltshire |

| WBS Element | Project Title | 2020/2021 Current Budget | Actual Expenditure | % Actual Spend | Commit-ments | % Actual Spend and Committed | Responsible Person |
|---|---|---|---|---|---|---|---|
| WPX.0011697 | Maintenance of typha - Ward 107 | 109 290 | 0 | 0.0% | 0 | 0.0% | Charline Louisa Mc Kie |
| WPX.0012085 | Sport & Rec Seniors Programme - Ward 107 | 30 000 | 0 | 0.0% | 0 | 0.0% | Sarel Van Deventer |
| WPX.0012317 | Maintenance - Bat boxes - Ward 107 | 16 710 | 0 | 0.0% | 0 | 0.0% | Charline Louisa Mc Kie |
| WPX.0012418 | Employ MJCP worker - Ward 107 | 184 000 | 12 061 | 6.6% | 0 | 6.6% | Desmond Baart |
| ***Total Operating (7 projects)*** | | ***550 000*** | ***81 484*** | ***14.8%*** | ***0*** | ***14.8%*** | |
| ***Total Ward 107 (10 projects)*** | | ***1 670 000*** | ***756 593*** | ***45.3%*** | ***132 910*** | ***53.3%*** | |

# Ward 113

## Capital

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| CPX.0015047-F1 | Upgrade Parks - Ward 113 | 73 068 | 66 425 | 90.9% | 0 | 90.9% | Joseph Strydom |
| CPX.0016977-F1 | CCTV Cameras - Ward 113 | 200 000 | 49 975 | 25.0% | 150 024 | 100.0% | Barry Schuller |
| CPX.0017469-F1 | Fencing - Ward 113 | 150 000 | 149 915 | 99.9% | 0 | 99.9% | Joseph Strydom |
| CPX.0018031-F1 | Traffic Calming - Ward 113 | 90 000 | 0 | 0.0% | 0 | 0.0% | Shamiel Thomas |
| CPX.0018186-F1 | Upgrade Greenbelts - Ward 113 | 240 000 | 0 | 0.0% | 0 | 0.0% | Joseph Strydom |
| ***Total Capital (5 projects)*** | | ***753 068*** | ***266 315*** | ***35.4%*** | ***150 024*** | ***55.3%*** | |

## Operating

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| WPX.0011216 | Sport & Rec Seniors Programme - Ward 113 | 60 000 | 7 829 | 13.0% | 6 929 | 24.6% | Sarel Van Deventer |
| WPX.0011338 | Crime Prevention Programme - Ward 113 | 200 000 | 31 510 | 15.8% | 0 | 15.8% | Rudolf Wiltshire |
| WPX.0012404 | Park Maintenance - Ward 113 | 210 000 | 62 407 | 29.7% | 0 | 29.7% | Joseph Strydom |
| ***Total Operating (3 projects)*** | | ***470 000*** | ***101 746*** | ***21.6%*** | ***6 929*** | ***23.1%*** | |
| ***Total Ward 113 (8 projects)*** | | ***1 223 068*** | ***368 061*** | ***30.1%*** | ***156 953*** | ***42.9%*** | |
| ***TOTAL Subcouncil 3*** | | ***8 144 663*** | ***3 208 036*** | ***39.4%*** | ***672 816*** | ***47.6%*** | |