Ward Allocations 2021/22

Subcouncil 6

Progressive Capital and Operating Expenditure - 31 August 2021

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Responsible Person
Ward 2							
Capital							
CPX.0021190-F1	Upgrade Parks - Ward 2	70 500	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)		***558 500***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011212	Traffic Officer - Ward 2	280 000	46 667	16.7%	0	16.7%	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	1 781	2.2%	9 649	14.3%	Abraham Visser
WPX.0013159	Parow Tennis Clubhouse - Maintenance	70 000	0	0.0%	0	0.0%	Gail Sampson
Total Operating (4 projects)		***457 000***	***48 448***	***10.6%***	***9 649***	***12.7%***	
Total Ward 2 (8 projects)		***1 015 500***	***48 448***	***4.8%***	***9 649***	***5.7%***	
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%	268 125	67.0%	Anneke Benskin
CPX.0021790-F1	Road Signage - Ward 3	14 000	0	0.0%	0	0.0%	Deon Botha
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%***	***268 125***	***50.6%***	
Operating							
WPX.0011214	Traffic Officer - Ward 3	300 000	50 000	16.7%	0	16.7%	Kevin Heckrath

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% 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	39 900	99.8%	0	99.8%	Anneke Benskin
WPX.0013187	Park Maintenance - Ward 3	80 000	0	0.0%	0	0.0%	Anneke Benskin
Total Operating (4 projects)		***470 000***	***89 900***	***19.1%***	***0***	***19.1%***	
Total Ward 3 (8 projects)		***1 000 000***	***89 900***	***9.0%***	***268 125***	***35.8%***	

Ward 9

Capital

CPX.0018458-F1	Fencing - Ward 9	50 000	0	0.0%	50 000	100.0%	Deon Botha
CPX.0018583-F1	Upgrade Flats - Ward 9	87 163	0	0.0%	0	0.0%	Ian. Andre Davids
CPX.0020954-F1	Upgrade Park - Goeiehoop Park	45 000	44 974	99.9%	0	99.9%	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 (6 projects)		***1 027 163***	***44 974***	***4.4%***	***50 000***	***9.2%***	

Operating

WPX.0012588	Capacity Building - Ward 9	60 000	4 290	7.1%	0	7.1%	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***	***4 290***	***3.9%***	***0***	***3.9%***	
Total Ward 9 (8 projects)		***1 137 163***	***49 263***	***4.3%***	***50 000***	***8.7%***	

Ward 10

Capital

CPX.0018433-F1	Bellville Library - Furn & Equipment	806	806	100.0%	0	100.0%	Veniwe Robo
CPX.0018649-F1	Ravensmead Library - Furn & Equipment	18 425	18 425	100.0%	0	100.0%	June Swartz
CPX.0021161-F1	Upgrade Parks - Ward 10	225 000	0	0.0%	147 783	65.7%	Anneke Benskin
CPX.0021757-F1	Ravensmead Library - Books & Materials	65 000	10 003	15.4%	17 282	42.0%	Thandiwe Mtshengu
CPX.0021832-F1	Ravensmead Flats - Upgrade	300 000	0	0.0%	0	0.0%	Ian. Andre Davids

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Responsible Person
Total Capital (5 projects)		***609 231***	***29 234***	***4.8%***	***165 065***	***31.9%***	
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
WPX.0012888	Area Cleaning - Ravensmead Flats	140 000	8 318	5.9%	0	5.9%	Ian. Andre Davids
WPX.0013007	Ravensmead Library - Reading Competition	6 000	813	13.6%	0	13.6%	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***	***9 773***	***2.4%***	***0***	***2.4%***	
Total Ward 10 (11 projects)		***1 019 231***	***39 008***	***3.8%***	***165 065***	***20.0%***	
Ward 12							
Capital							
CPX.0021187-F1	Upgrade Parks - Ward 12	296 000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0021758-F1	Hugenote Library - Books & AV Materials	94 000	30 567	32.5%	9 019	42.1%	Thandiwe Mtshengu
CPX.0021763-F1	Hugenote Library - Furn & Equipment	90 000	0	0.0%	51 510	57.2%	Thandiwe Mtshengu
CPX.0021980-F1	St Vincent Clinic - Upgrade	200 000	0	0.0%	0	0.0%	Ruberto Isaaks
Total Capital (4 projects)		***680 000***	***30 567***	***4.5%***	***60 529***	***13.4%***	
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	272	4.5%	0	4.5%	June Swartz
WPX.0013155	Youth Development - Ward 12	130 000	1 719	1.3%	31 320	25.4%	Gail Sampson
Total Operating (4 projects)		***366 000***	***1 992***	***0.5%***	***31 320***	***9.1%***	
Total Ward 12 (8 projects)		***1 046 000***	***32 558***	***3.1%***	***91 849***	***11.9%***	

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Responsible Person
Ward 22							
Capital							
CPX.0014890-F1	Road Reserve Fencing - Belhar	100 000	0	0.0%	100 000	100.0%	Deon Botha
CPX.0018547-F1	Upgrade Parks - Ward 22	42 500	0	0.0%	0	0.0%	Anneke Benskin
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 (5 projects)		***657 500***	***0***	***0.0%***	***100 000***	***15.2%***	
Operating							
WPX.0011462	Area Cleaning - Chestnut Flats	120 000	7 337	6.1%	0	6.1%	Ian. Andre Davids
WPX.0011463	Caretaker - Chestnut Reading Room	80 000	6 120	7.7%	0	7.7%	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***	***13 457***	***2.8%***	***0***	***2.8%***	
Total Ward 22 (11 projects)		***1 142 500***	***13 457***	***1.2%***	***100 000***	***9.9%***	
Multi-ward projects within Subcouncil 6							
Capital							
CPX.0023911-F1	Ward Allocations - Subcouncil 6	5 051	0	0.0%	0	0.0%	Patricia (Pat) Jansen
Total Capital (1 project)		***5 051***	***0***	***0.0%***	***0***	***0.0%***	
Total Multi-ward projects within Subcouncil 6 (1 project)		***5 051***	***0***	***0.0%***	***0***	***0.0%***	
TOTAL Subcouncil 6		***6 365 445***	***272 634***	***4.3%***	***684 687***	***15.0%***	