Ward Allocations 2020/2021

Subcouncil 23

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 33							
Capital							
CPX.0018137-F1	Weltevreden Clinic - Medical Equipment	216 773	0	0.0%	94 658	43.7%	Soraya Elloker
CPX.0018644-F1	Traffic Calming - Ward 33	70 000	66 265	94.7%	3 696	99.9%	Yolisa Mpendulo
Total Capital (2 projects)		***286 773***	***66 265***	***23.1%***	***98 354***	***57.4%***	
Operating							
WPX.0011890	Women Empowerment Programme - Ward 33	100 000	0	0.0%	32 430	32.4%	Moefeeda Salie-Kagee
WPX.0011912	ECD Equipment - Ward 33	100 000	23 759	23.8%	52 938	76.7%	Daniel Sass
WPX.0012213	Health Awareness Programme - Ward 33	50 000	45 798	91.6%	3 920	99.4%	Soraya Elloker
WPX.0012331	NW Equipment - Ward 33	30 000	11 688	39.0%	11 625	77.7%	Abraham Visser
WPX.0012473	Weltevreden Rec Hall - Sports Equipment	50 000	49 947	99.9%	0	99.9%	Diane Haupt
WPX.0012521	Heritage Day Programme - Ward 33	100 000	0	0.0%	0	0.0%	Albert Webster
WPX.0012555	Youth Empowerment Programme - Ward 33	250 000	0	0.0%	0	0.0%	Daniel Sass
WPX.0012702	Weltevreden Library - Furniture & Equipm	50 000	40 578	81.2%	9 393	99.9%	Carmen Holtzman
Total Operating (8 projects)		***730 000***	***171 770***	***23.5%***	***110 306***	***38.6%***	
Total Ward 33 (10 projects)		***1 016 773***	***238 036***	***23.4%***	***208 660***	***43.9%***	
Ward 43							
Capital							
CPX.0018403-F1	CCTV Camera - Ward 43	250 000	218 262	87.3%	31 730	100.0%	Barry Schuller
CPX.0018438-F1	Upgrade Parks - Ward 43	300 000	293 090	97.7%	0	97.7%	Rohland Stanley Williams
CPX.0018594-F1	Sidewalk Construction - Frigate Road	100 000	0	0.0%	0	0.0%	Sameera Parker
CPX.0021256-F1	Traffic Calming - Ward 43	255 000	0	0.0%	0	0.0%	Tim de Villiers
CPX.0021334-F1	Strandfontein Hall - IT Equipment	100 000	0	0.0%	79 208	79.2%	Diane Haupt

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
CPX.0021338-F1	Strandfontein Hall - Furniture	50 000	0	0.0%	0	0.0%	Diane Haupt
Total Capital (6 projects)		***1 055 000***	***511 352***	***48.5%***	***110 938***	***59.0%***	
Operating							
WPX.0010856	Capacity Building: Women - Ward 43	45 000	0	0.0%	3 070	6.8%	Alesia Valda Bosman
WPX.0012575	Life Skills Programme: Youth - Ward 43	50 000	6 401	12.8%	0	12.8%	Daniel Sass
Total Operating (2 projects)		***95 000***	***6 401***	***6.7%***	***3 070***	***10.0%***	
Total Ward 43 (8 projects)		***1 150 000***	***517 754***	***45.0%***	***114 008***	***54.9%***	
Ward 75							
Capital							
CPX.0018429-F1	CCTV Camera - Ward 75	300 000	299 927	100.0%	0	100.0%	Barry Schuller
CPX.0018471-F1	Upgrade Parks - Ward 75	221 449	196 998	89.0%	0	89.0%	Rohland Stanley Williams
CPX.0018626-F1	Sidewalk Construction - Ward 75	300 000	280 588	93.5%	18 253	99.6%	Yolisa Mpendulo
CPX.0021254-F1	Traffic Calming - Ward 75	26 000	0	0.0%	0	0.0%	Yolisa Mpendulo
Total Capital (4 projects)		***847 449***	***777 513***	***91.7%***	***18 253***	***93.9%***	
Operating							
WPX.0011913	Life Skills Programme: Youth - Ward 75	100 000	0	0.0%	0	0.0%	Daniel Sass
WPX.0012275	Elderly Dignity Programme - Ward 75	50 000	14 190	28.4%	17 425	63.2%	Soraya Elloker
WPX.0012848	ECD resources for COVID compliance - W75	50 000	0	0.0%	0	0.0%	Daniel Sass
Total Operating (3 projects)		***200 000***	***14 190***	***7.1%***	***17 425***	***15.8%***	
Total Ward 75 (7 projects)		***1 047 449***	***791 703***	***75.6%***	***35 678***	***79.0%***	
Ward 76							
Capital							
CPX.0018337-F1	Bloubekkie Park Basket Ball Turf - Upgr	150 000	122 181	81.5%	0	81.5%	Rohland Stanley Williams
CPX.0018473-F1	Upgrade Parks - Ward 76	316 959	229 306	72.3%	0	72.3%	Rohland Stanley Williams
CPX.0018663-F1	Traffic Calming - Ward 76	50 000	45 914	91.8%	2 466	96.8%	Yolisa Mpendulo
Total Capital (3 projects)		***516 959***	***397 400***	***76.9%***	***2 466***	***77.3%***	

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Operating							
WPX.0010941	ECD Equipment - Ward 76	30 000	6 465	21.5%	9 000	51.5%	Daniel Sass
WPX.0011868	Elderly Dignity Programme - Ward 76	50 000	19 745	39.5%	0	39.5%	Soraya Elloker
WPX.0011948	Job Creation - Ward 76	100 000	69 937	69.9%	0	69.9%	Zeenat Arieff
WPX.0012276	Girl Dignity Programme - Ward 76	80 000	62 480	78.1%	0	78.1%	Soraya Elloker
WPX.0012277	Health Awareness Programme - Ward 76	20 000	0	0.0%	0	0.0%	Soraya Elloker
WPX.0012342	Health Educational Prog Materials - W76	20 000	0	0.0%	0	0.0%	Soraya Elloker
WPX.0012352	Capacity Building - Ward 76	80 000	0	0.0%	0	0.0%	Alesia Valda Bosman
WPX.0012470	Lentegeur Hall - Sports Equipment	50 000	49 745	99.5%	0	99.5%	Megan King
WPX.0012636	Lentegeur Library - Furniture & Equipm	20 000	19 998	100.0%	0	100.0%	Carmen Holtzman
WPX.0012849	Mural Art Project - Ward 76	50 000	0	0.0%	0	0.0%	Albert Webster
Total Operating (10 projects)		***500 000***	***228 369***	***45.7%***	***9 000***	***47.5%***	
Total Ward 76 (13 projects)		***1 016 959***	***625 769***	***61.5%***	***11 466***	***62.7%***	
TOTAL Subcouncil 23		***4 231 181***	***2 173 261***	***51.4%***	***369 812***	***60.1%***	