ANNEXURE B

2022/2023 Annual Ward Allocation Budget Sub Council 1 - Summary - Period 01.10.2022 till 31.12.2022

	Current Budget	Actuals	Commitments	RemOrdPlan	Available
1	**1 669 708,00**	**126 511,25**	**88 610,45**	**-**	**1 454 586,30**
Capital	**1 389 708,00**	**99 491,25**	**88 610,45**	**-**	**1 201 606,30**
29	639 708,00	-	-	-	639 708,00
Pella Sportfield - Upgrade	200 000,00	-	-	-	200 000,00
Paradise/Edward Streets - Fencing	439 708,00	-	-	-	439 708,00
32	500 000,00	-	-	-	500 000,00
Magnolia Park - Upgrade	500 000,00	-	-	-	500 000,00
104	150 000,00	-	88 610,45	-	61 389,55
Du Noon Recreational Hub - Gym Equipment	150 000,00	-	88 610,45	-	61 389,55
23	100 000,00	99 491,25	-	-	508,75
Linde Park - Upgrade	100 000,00	99 491,25	-	-	508,75
Operating	**280 000,00**	**27 020,00**	**-**	**-**	**252 980,00**
29	100 000,00	27 020,00	-	-	72 980,00
Sport Tournament - Ward 29	100 000,00	27 020,00	-	-	72 980,00
32	150 000,00	-	-	-	150 000,00
Sport Tournament - Ward 32	150 000,00	-	-	-	150 000,00
107	30 000,00	-	-	-	30 000,00
Sport & Rec Programme - Ward 107	30 000,00	-	-	-	30 000,00
Grand Total	**1 669 708,00**	**126 511,25**	**88 610,45**	**-**	**1 454 586,30**
		7,58%	**5,31%**	**0,00%**	**87,12%**