

DATE: 13 MAY 2019

REPORT TO: URBAN MANAGEMENT

1. ITEM NUMBER URBM 14/06/19

2. SUBJECT

WARD ALLOCATION REPORT: APRIL 2019

ONDERWERP

WYKSTOEWYSINGSVERSLAG: APRIL 2019

ISIHLOKO

INGXELO ENGEZABELO ZEWADI : EKATSHAZIIMPUZI 2019

K4493

3. DELEGATED AUTHORITY

In terms of delegation

This report is

Committee name:

The Executive Mayor together with the Mayoral Committee (MAYCO)

Council

4. DISCUSSION

The annexure to this report lists the capital and operating ward allocation projects within each area, in sub council and ward format.

ANNEXURES

Annexure A: Ward Allocation Report April 2019

FOR FURTHER DETAILS CONTACT

NAME	Avril de Klerk	CONTACT NUMBER	021 400 3882
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DIRECTORATE	Urban Management	FILE REF NO	Urban Management- Urban Management(000000 512871)

Approval Form

Supported for inclusion on the agenda



WARD ALLOCATION REPORT: APRIL 2019

Report Reference: 512871
Meeting: Section 79 Portfolio Committee - Urban Management
Meeting Date: 03.06.2019
Meeting Venue: Council Chamber

Contact Person: Bevan van Schoor
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Bevan van Schoor	Approved	13.05.2019 16:54:43	
02	Director	Bevan van Schoor	Approved	13.05.2019 16:55:09	
03	Executive Director	Bevan van Schoor	Approved	13.05.2019 16:56:24	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	20.05.2019 07:50:28	For information.

ECS Officer:

Ward Allocations 2018/19 - Capital and Operating Expenditure - 30 April 2019

Area South

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 12					
Ward 78					
CPX.0013996-F1	Westridge Library - Library Equipment	44,598	44,354	99.5%	Carmen Holtzman
CPX.0014742-F1	Traffic Calming - Weltevreden Parkway	120,000	119,831	99.9%	Yolisa Mpendulo
CPX.0015194-F1	Upgrade Parks - Ward 78	90,000	0	0.0%	Rohland Stanley Williams
WPX.0010759	Awareness Workshops - HIV & Aids - W78	10,000	2,978	29.8%	Soraya Elloker
WPX.0010852	Capacity Building Initiative - Ward 78	45,000	41,173	91.5%	Mcebisi Fetu
WPX.0011073	NW Protective Clothing - Ward 78	30,000	22,007	73.4%	Abraham Visser
WPX.0011093	Westridge Library - Debating Competition	10,000	3,066	30.7%	Carmen Holtzman
Total Ward 78		349,598	233,408	66.8%	
Ward 79					
CPX.0013823-F1	Fencing of POS - Ward 79	100,000	99,719	99.7%	Rohland Stanley Williams
CPX.0013898-F1	Sports Equipment at Hubs - Ward 79	140,000	16,886	12.1%	Megan King
CPX.0013935-F1	Upgrade Park - Leadwood Park	100,000	99,820	99.8%	Rohland Stanley Williams
WPX.0010590	Sports Programmes at Hubs - Ward 79	40,000	10,707	26.8%	Megan King
WPX.0010754	16 Days of Activism - Ward 79	50,000	24,868	49.7%	Moefeeda Salie-Kagee
WPX.0010841	Job Creation - Ward 79	100,000	50,146	50.1%	Rohland Stanley Williams
WPX.0010853	Capacity Building Initiatives - Ward 79	110,000	100,604	91.5%	Mcebisi Fetu
WPX.0011031	Health Awareness Programmes - Ward 79	10,000	7,285	72.9%	Soraya Elloker
Total Ward 79		650,000	410,034	63.1%	
Ward 81					
CPX.0013983-F1	Upgrade Parks - Ward 81	300,000	299,884	100.0%	Rohland Stanley Williams
WPX.0010655	Environmental Awareness - Ward 81	30,000	29,726	99.1%	Lewine Walters
WPX.0010758	Awareness Workshops - Cancer - Ward 81	10,000	7,419	74.2%	Soraya Elloker
WPX.0010760	Awareness Workshops - HIV & Aids - W81	10,000	8,573	85.7%	Soraya Elloker
WPX.0010843	Job Creation - Ward 81	150,000	49,404	32.9%	Rohland Stanley Williams

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010854	Capacity Building Initiatives - Ward 81	90,000	77,730	86.4%	Mcebisi Fetu
WPX.0010944	ECD Toolkits - Ward 81	60,000	59,966	99.9%	Daniel Sass
Total Ward 81		650,000	532,702	82.0%	
Ward 82					
CPX.0013731-F1	CCTV Camera - Ward 82	350,000	229,108	65.5%	Barry Schuller
CPX.0013826-F1	Tafelsig Clinic - Equipment	20,000	18,305	91.5%	Soraya Elloker
CPX.0013832-F1	Library Books & Material - Ward 82	20,000	19,954	99.8%	Carmen Holtzman
CPX.0013879-F1	Upgrade Park - Stromboli Park	80,000	79,874	99.8%	Rohland Stanley Williams
CPX.0013927-F1	Upgrade Park - Mountain Park	330,000	329,996	100.0%	Rohland Stanley Williams
CPX.0013946-F1	Library Equipment - Ward 82	10,000	9,458	94.6%	Carmen Holtzman
WPX.0010845	Job Creation - Ward 82	200,000	92,126	46.1%	Rohland Stanley Williams
WPX.0010847	Life Skills Youth Camp - Ward 82	100,000	2,831	2.8%	Diane Haupt
WPX.0010855	Capacity Building Initiatives - Ward 82	65,000	7,086	10.9%	Mcebisi Fetu
WPX.0010864	Sports Day Programmes - Ward 82	32,000	28,711	89.7%	Diane Haupt
WPX.0010997	Skills Capacity Building for Youth - W82	163,000	132,263	81.1%	Daniel Sass
WPX.0011074	NW Protective Clothing - Ward 82	20,000	15,959	79.8%	Abraham Visser
WPX.0011088	Smoke Alarms - Ward 82	60,000	59,985	100.0%	Timothy Ackerman
Total Ward 82		1,450,000	1,025,655	70.7%	
Multi-ward projects within Subcouncil 12					
WPX.0010859	Grants-in-Aid - Subcouncil 12	305,000	0	0.0%	Mcebisi Fetu
Total Multi-ward projects within Subcouncil 12		305,000	0	0.0%	
TOTAL Subcouncil 12		3,404,598	2,201,799	64.7%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 13					
Ward 34					
CPX.0013313-F1	Upgrade Parks - Ward 34	200,000	199,973	100.0%	George John Gilbert
WPX.0009935	Area Cleaning - Ward 34	100,000	87,078	87.1%	Denver Richard Stevens
WPX.0010281	Capacity Building: Seniors - Ward 34	100,000	99,990	100.0%	Lunga Bobo
Total Ward 34		400,000	387,041	96.8%	
Ward 35					
CPX.0010730-F1	Upgrade Parks - Luzuko Park	10,000	9,660	96.6%	George John Gilbert
CPX.0013315-F1	Upgrade Parks - Ward 35	200,000	129,704	64.9%	George John Gilbert
WPX.0010282	Capacity Building: Seniors - Ward 35	100,000	100,000	100.0%	Lunga Bobo
WPX.0010289	Area Cleaning - Ward 35	100,000	70,942	70.9%	Denver Richard Stevens
Total Ward 35		410,000	310,306	75.7%	
Ward 36					
CPX.0010659-F1	Development of Play Parks - Ward 36	328,992	127,964	38.9%	George John Gilbert
CPX.0013343-F1	Upgrade Parks - Ward 36	200,000	130,215	65.1%	George John Gilbert
WPX.0010283	Capacity Building: Seniors - Ward 36	100,000	99,900	99.9%	Lunga Bobo
WPX.0010290	Area Cleaning - Ward 36	100,000	50,315	50.3%	Denver Richard Stevens
Total Ward 36		728,992	408,394	56.0%	
Ward 80					
CPX.0013553-F1	Upgrade Parks - Ward 80	200,000	71,150	35.6%	George John Gilbert
WPX.0000431	Area Cleaning - Ward 80	100,000	96,042	96.0%	Denver Richard Stevens
WPX.0010284	Capacity Building: Seniors - Ward 80	100,000	99,269	99.3%	Lunga Bobo
Total Ward 80		400,000	266,461	66.6%	
Ward 88					
CPX.0013317-F1	Upgrade Parks - Ward 88	200,000	162,774	81.4%	George John Gilbert
CPX.0015193-F1	Philippi East MPC - Audio Visual Equipm	118,447	0	0.0%	Megan King
WPX.0010285	Capacity Building: Seniors - Ward 88	100,000	88,300	88.3%	Lunga Bobo
WPX.0010312	Area Cleaning - Ward 88	100,000	95,545	95.5%	Denver Richard Stevens

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Total Ward 88		518,447	346,618	66.9%	
Multi-ward projects within Subcouncil 13					
CPX.0013375-F1	CCTV Cameras - Subcouncil 13	1,450,000	1,403,730	96.8%	Barry Schuller
WPX.0010169	Honouring of Calendar Events - SC13	300,000	248,383	82.8%	Soraya Elloker
WPX.0010686	Youth Skills Development - Subcouncil 13	500,000	1,995	0.4%	Daniel Sass
Total Multi-ward projects within Subcouncil 13		2,250,000	1,654,108	73.5%	
TOTAL Subcouncil 13		4,707,439	3,372,928	71.7%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 18					
Ward 63					
CPX.0013745-F1	Traffic Calming - Ward 63	120,000	119,466	99.6%	Rushdi Edgar Brown
CPX.0013804-F1	CCTV Cameras - Ward 63	270,000	99,934	37.0%	Barry Schuller
CPX.0013961-F1	Upgrade Parks - Ward 63	250,000	249,953	100.0%	George John Gilbert
WPX.0010711	Area Cleaning/Street Sweeping - Ward 63	70,000	59,182	84.5%	Denver Richard Stevens
WPX.0010802	William Herbert SF - Maintenance	80,000	79,950	99.9%	Diane Haupt
WPX.0010995	Safety & Wellness: Seniors - Ward 63	30,000	26,717	89.1%	Moefeeda Salie-Kagee
WPX.0011023	Youth Skills Development - Ward 63	30,000	0	0.0%	Daniel Sass
Total Ward 63		850,000	635,201	74.7%	
Ward 65					
CPX.0013746-F1	Traffic Calming - Ward 65	100,000	98,988	99.0%	Rushdi Edgar Brown
CPX.0013767-F1	Footway Upgrades - Ward 65	100,000	100,000	100.0%	Rushdi Edgar Brown
CPX.0013813-F1	CCTV Camera - Ward 65	250,000	179,583	71.8%	Barry Schuller
CPX.0013888-F1	Sound Equipment - Ward 65	40,000	39,262	98.2%	Trevor Brian Mitchell
CPX.0013948-F1	Lotus River Library - Media Material	60,000	54,165	90.3%	Carmen Holtzman
CPX.0013963-F1	Upgrade Parks - Ward 65	200,000	199,915	100.0%	George John Gilbert
WPX.0010588	Youth Development - Ward 65	20,000	17,798	89.0%	Trevor Brian Mitchell
WPX.0010771	Health & Wellness Prog: Sr - Ward 65	30,000	29,974	99.9%	Trevor Brian Mitchell
WPX.0010909	Lotus River Library - Reading Comp	20,000	12,464	62.3%	Carmen Holtzman
WPX.0011008	Youth Development - Ward 65	30,000	30,000	100.0%	Daniel Sass
Total Ward 65		850,000	762,148	89.7%	
Ward 66					
CPX.0013595-F1	Footway Construction - Ward 66	100,000	99,996	100.0%	Rushdi Edgar Brown
CPX.0013805-F1	CCTV Cameras - Ward 66	200,000	182,603	91.3%	Barry Schuller
CPX.0013874-F1	Ottery Library - Equipment	10,000	9,515	95.2%	Carmen Holtzman
CPX.0013965-F1	Upgrade Parks - Ward 66	150,000	149,885	99.9%	George John Gilbert
CPX.0015306-F1	Ottery Library - Books & AV Materials	60,000	25,004	41.7%	Carmen Holtzman
WPX.0010780	Healthy Living Prog: Youth - Ward 66	160,000	139,816	87.4%	Trevor Brian Mitchell
WPX.0010947	Employ MJCP workers - Ward 66	40,000	9,119	22.8%	Daniel Sass

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010996	Safety & Wellness: Seniors - Ward 66	60,000	39,887	66.5%	Moefeeda Salie-Kagee
WPX.0011077	NW Support Programme - Ward 66	50,000	37,306	74.6%	Abraham Visser
WPX.0011091	Ottery Library - Reading Programme	20,000	20,000	100.0%	Carmen Holtzman
Total Ward 66		850,000	713,131	83.9%	
Ward 67					
CPX.0013747-F1	Traffic Calming - Ward 67	140,000	140,000	100.0%	Rushdi Edgar Brown
CPX.0013971-F1	Sea Winds Community Centre - Equipment	29,869	10,064	33.7%	Trevor Brian Mitchell
WPX.0010586	Youth Development Camp - Ward 67	45,000	40,765	90.6%	Trevor Brian Mitchell
WPX.0010729	Children's Programme - Ward 67	25,000	24,693	98.8%	Trevor Brian Mitchell
WPX.0010774	Health & Wellness Prog: Sr - Ward 67	20,000	14,026	70.1%	Trevor Brian Mitchell
WPX.0010800	Health & Wellness Prog: Sr - Ward 67	30,000	26,880	89.6%	Trevor Brian Mitchell
WPX.0010942	ECD Support - Ward 67	80,000	33,220	41.5%	Daniel Sass
WPX.0010948	Employ MJCP workers - Ward 67	30,000	0	0.0%	Daniel Sass
WPX.0011002	Women's Day Programme - Ward 67	25,000	24,594	98.4%	Moefeeda Salie-Kagee
WPX.0011007	Youth Dev: Entrepreneur Prog - Ward 67	170,000	17,673	10.4%	Daniel Sass
WPX.0011015	Youth Peer Counselling - Ward 67	25,000	0	0.0%	Moefeeda Salie-Kagee
WPX.0011078	NW Support Programme - Ward 67	50,000	36,453	72.9%	Abraham Visser
WPX.0011973	GiA: Tehila Educare Centre	40,000	40,000	100.0%	Fred Monk
WPX.0011974	GiA: Smart Kingdom Kids	87,000	87,000	100.0%	Fred Monk
WPX.0011975	GiA: Learning in Reach	40,000	40,000	100.0%	Fred Monk
WPX.0011976	GiA: Early Learning Resource Unit	33,000	33,000	100.0%	Fred Monk
Total Ward 67		869,869	568,368	65.3%	
Ward 68					
CPX.0013768-F1	Footway Upgrades - Ward 68	100,000	0	0.0%	Peter John Feasey
CPX.0013806-F1	CCTV Cameras - Ward 68	350,000	203,271	58.1%	Barry Schuller
CPX.0013977-F1	Upgrade Parks - Ward 68	150,000	148,164	98.8%	Leon Swartz
WPX.0010722	Install Christmas Trees - Ward 68	50,000	49,999	100.0%	Ian Rose
WPX.0010761	Maintenance CCTV Cameras - Ward 68	30,000	30,000	100.0%	Barry Schuller
WPX.0010776	Health & Wellness Prog: Sr - Ward 68	30,000	29,844	99.5%	Trevor Brian Mitchell
WPX.0010945	ECD: Capacity Building - Ward 68	50,000	31,802	63.6%	Daniel Sass

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0011079	NW Support Programme - Ward 68	90,000	36,453	40.5%	Abraham Visser
Total Ward 68		850,000	529,533	62.3%	
Ward 110					
CPX.0013800-F1	CCTV Cameras - Ward 110	530,000	381,779	72.0%	Barry Schuller
WPX.0010750	Maintenance CCTV Cameras - Ward 110	30,000	30,000	100.0%	Barry Schuller
WPX.0010778	Healthy Living Prog: Youth - Ward 110	70,000	53,304	76.1%	Trevor Brian Mitchell
WPX.0010911	Arts & Culture Prog: Youth - Ward 110	50,000	43,698	87.4%	Albert Webster
WPX.0011006	Youth Dev: Entrepreneur Prog - Ward 110	80,000	41,915	52.4%	Daniel Sass
WPX.0011075	NW Support Programme - Ward 110	40,000	32,325	80.8%	Abraham Visser
WPX.0011155	Capacity Building: Seniors - Ward 110	50,000	21,751	43.5%	Alesia Valda Bosman
Total Ward 110		850,000	604,772	71.1%	
TOTAL Subcouncil 18		5,119,869	3,813,153	74.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 19					
Ward 61					
WPX.0010286	Grants-in-Aid - Ward 61	200,000	0	0.0%	Desiree Mentor
WPX.0010676	Street People Programme - Ward 61	150,000	66,267	44.2%	Alfonso Sauls
Total Ward 61		350,000	66,267	18.9%	
Ward 64					
CPX.0013428-F1	Vehicle for Law Enforcement - Ward 64	350,000	339,137	96.9%	Rudolf Wiltshire
Total Ward 64		350,000	339,137	96.9%	
Ward 69					
CPX.0013116-F1	Roads Upgrade - Ward 69	100,000	97,844	97.8%	Peter John Feasey
Total Ward 69		100,000	97,844	97.8%	
Multi-ward projects within Subcouncil 19					
CPX.0013400-F1	CCTV Cameras - Wards 64 & 69	280,000	11,770	4.2%	Barry Schuller
WPX.0010193	Employ Field Workers - Wards 61 & 69	400,000	210,422	52.6%	Waleed Adams
WPX.0010196	Rent-a-Cop - Wards 61 & 64	700,000	680,498	97.2%	Rudolf Wiltshire
WPX.0010206	Alien Vegetation removal - Wards 61 & 69	300,000	279,718	93.2%	Julia Wood
WPX.0010668	Family Officers - MasiP & Subcouncil 19	70,000	17,151	24.5%	Moefeeda Salie-Kagee
Total Multi-ward projects within Subcouncil 19		1,750,000	1,199,558	68.5%	
TOTAL Subcouncil 19		2,550,000	1,702,807	66.8%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 20					
Ward 58					
CPX.0013083-F1	Roads Upgrade - Ward 58	130,000	130,000	100.0%	Brian John Dookoo
CPX.0013418-F1	CCTV Cameras - Ward 58	200,000	149,730	74.9%	Barry Schuller
CPX.0013541-F1	Upgrade Parks - Ward 58	250,000	249,917	100.0%	Johan Herholdt
WPX.0010474	Law Enforcement Officer - Ward 58	253,000	196,514	77.7%	Rudolf Wiltshire
Total Ward 58		833,000	726,161	87.2%	
Ward 59					
CPX.0013084-F1	Roads Upgrade - Ward 59	180,000	180,000	100.0%	Brian John Dookoo
CPX.0013100-F1	Claremont Library - Media Material	78,500	78,484	100.0%	Carmen Holtzman
CPX.0013104-F1	Rondebosch Library - Media Material	78,500	78,500	100.0%	Carmen Holtzman
CPX.0013319-F1	Upgrade Parks & POS - Ward 59	152,000	129,191	85.0%	Johan Herholdt
CPX.0013374-F1	CCTV Cameras - Kenilworth CBD	100,000	0	0.0%	Barry Schuller
WPX.0010168	Claremont Clinic - Awareness Programme	25,000	6,826	27.3%	Soraya Elloker
WPX.0010472	Law Enforcement Officer - Ward 59	253,000	248,583	98.3%	Rudolf Wiltshire
Total Ward 59		867,000	721,583	83.2%	
Ward 62					
CPX.0013095-F1	Roads Upgrade - Ward 62	150,000	116,993	78.0%	Brian John Dookoo
CPX.0013358-F1	Wynberg Library - Media Material	40,000	24,302	60.8%	Carmen Holtzman
CPX.0013360-F1	Wynberg Library - Furniture & Equipment	15,000	15,000	100.0%	Carmen Holtzman
CPX.0013419-F1	CCTV Cameras - Ward 62	102,000	0	0.0%	Barry Schuller
CPX.0013549-F1	Upgrade Parks & POS - Ward 62	150,000	123,113	82.1%	Johan Herholdt
WPX.0010306	Recreation Holiday Prog - Gabriel Estate	10,000	9,613	96.1%	Trevor Brian Mitchell
WPX.0010380	Maintain Greenbelts - Ward 62	120,000	118,524	98.8%	Johan Herholdt
WPX.0010381	Educational Programmes - Ward 62	10,000	9,994	99.9%	Carmen Holtzman
WPX.0010470	Law Enforcement Officer - Ward 62	253,000	247,987	98.0%	Rudolf Wiltshire
Total Ward 62		850,000	665,527	78.3%	
Ward 71					
CPX.0013119-F1	Sidewalks Upgrade - Ward 71	100,000	100,000	100.0%	Brian John Dookoo

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
CPX.0013357-F1	Tokai Library - Media Material	40,000	39,987	100.0%	Carmen Holtzman
CPX.0013420-F1	CCTV Cameras - Ward 71	150,000	149,984	100.0%	Barry Schuller
CPX.0013543-F1	Upgrade Parks - Ward 71	100,000	99,857	99.9%	Leon Swartz
WPX.0010245	Sport & Rec Seniors Programme - Ward 71	30,000	8,048	26.8%	Trevor Brian Mitchell
WPX.0010329	Sport & Rec Youth Programme - Ward 71	57,000	29,833	52.3%	Trevor Brian Mitchell
WPX.0010367	Park Maintenance - Ward 71	100,000	57,768	57.8%	Alexander Paul Dykes
WPX.0010440	Educational Programmes - Ward 71	20,000	16,808	84.0%	Carmen Holtzman
WPX.0010468	Law Enforcement Officer - Ward 71	253,000	249,146	98.5%	Rudolf Wiltshire
Total Ward 71		850,000	751,430	88.4%	
Ward 72					
CPX.0002714-F1	Allenby Drive Sports Facility - Upgrade	19,784	19,784	100.0%	Trevor Brian Mitchell
CPX.0013321-F1	Groenewald Sports Facility - Equipment	50,000	49,173	98.3%	Trevor Brian Mitchell
CPX.0013323-F1	Princess Vlei Eco Centre - Furniture	20,000	16,365	81.8%	Trevor Brian Mitchell
CPX.0013333-F1	Allenby Drive Sports Facility - Equipm	30,000	29,925	99.7%	Trevor Brian Mitchell
CPX.0013505-F1	Upgrade Parks & POS - Ward 72	450,000	45,090	10.0%	Leon Swartz
WPX.0010327	Sport & Rec Seniors Programme - Ward 72	10,000	0	0.0%	Trevor Brian Mitchell
WPX.0010331	Sport & Rec Youth Programme - Ward 72	17,000	16,193	95.3%	Trevor Brian Mitchell
WPX.0010466	Law Enforcement Officer - Ward 72	253,000	244,649	96.7%	Rudolf Wiltshire
Total Ward 72		849,784	421,179	49.6%	
Ward 73					
CPX.0013102-F1	Meadowridge Library - Equipment	20,000	19,710	98.6%	Carmen Holtzman
CPX.0013103-F1	Plumstead Library - Media Material	20,000	19,991	100.0%	Carmen Holtzman
CPX.0013105-F1	Southfield Library - Furniture	5,000	4,915	98.3%	Carmen Holtzman
CPX.0013117-F1	Roads Upgrade - Ward 73	50,000	5,087	10.2%	Brian John Dookoo
CPX.0013325-F1	Sports Equipment - Ward 73	50,000	0	0.0%	Dave Curran
CPX.0013356-F1	Southfield Library - Media Materials	15,000	14,955	99.7%	Carmen Holtzman
CPX.0013951-F1	Upgrade Parks & POS - Ward 73	260,000	259,927	100.0%	Leon Swartz
WPX.0010311	Area Cleaning - Ward 73	36,000	33,884	94.1%	Denver Richard Stevens
WPX.0010369	Parks Cleansing - MJCP Workers - Ward 73	25,000	9,130	36.5%	Alexander Paul Dykes
WPX.0010386	Meadowridge Library - Skills Programme	10,000	9,999	100.0%	Carmen Holtzman

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010387	Plumstead Library - Skills Programme	10,000	9,991	99.9%	Carmen Holtzman
WPX.0010389	Southfield Library - Skills Programme	10,000	9,998	100.0%	Carmen Holtzman
WPX.0010421	Maintenance CCTV Cameras - Ward 73	36,000	36,000	100.0%	Barry Schuller
WPX.0010464	Law Enforcement Officer - Ward 73	253,000	251,825	99.5%	Rudolf Wiltshire
WPX.0010535	Sports Holiday Programme - Steurhof	10,000	9,814	98.1%	Dave Curran
WPX.0010674	Social Development Programmes - Ward 73	40,000	0	0.0%	Daniel Sass
Total Ward 73		850,000	695,224	81.8%	
Multi-ward projects within Subcouncil 20					
CPX.0015075-F1	Equipment for Law Enforcement Trailers	12,601	0	0.0%	Rudolf Wiltshire
Total Multi-ward projects within Subcouncil 20		12,601	0	0.0%	
TOTAL Subcouncil 20		5,112,385	3,981,104	77.9%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 23					
Ward 33					
CPX.0013712-F1	NW Communication Equipment - Ward 33	50,000	48,260	96.5%	Abraham Visser
CPX.0013958-F1	Upgrade Parks - Ward 33	400,226	136,370	34.1%	Rohland Stanley Williams
WPX.0010796	Job Creation - Ward 33	100,000	52,186	52.2%	Rohland Stanley Williams
WPX.0010870	Sports Equipment - Ward 33	50,000	14,715	29.4%	Diane Haupt
WPX.0010980	Heritage Day Event - Ward 33	50,000	50,000	100.0%	Albert Webster
WPX.0010992	Life Skills Programme: Youth - Ward 33	100,000	17,499	17.5%	Daniel Sass
WPX.0011000	Women Empowerment Programme - Ward 33	100,000	78,203	78.2%	Moefeeda Salie-Kagee
Total Ward 33		850,226	397,233	46.7%	
Ward 43					
CPX.0013803-F1	CCTV Cameras - Ward 43	250,000	137,864	55.1%	Barry Schuller
CPX.0013901-F1	Strandfontein SF - Install Floodlights	250,000	177,810	71.1%	Diane Haupt
CPX.0013959-F1	Upgrade Parks - Ward 43	152,426	151,232	99.2%	Rohland Stanley Williams
WPX.0010817	Youth Development Camp - Ward 43	50,000	0	0.0%	Diane Haupt
WPX.0010856	Capacity Building: Women - Ward 43	50,000	40,563	81.1%	Raphael Neville Martin
WPX.0010862	Seniors Recreation Day - Ward 43	50,000	48,911	97.8%	Diane Haupt
Total Ward 43		802,426	556,380	69.3%	
Ward 75					
CPX.0013736-F1	Sidewalk Construction - Suffolk Road	100,000	97,427	97.4%	Yolisa Mpendulo
CPX.0013737-F1	Traffic Calming - Artemis Street	100,000	99,412	99.4%	Yolisa Mpendulo
CPX.0013772-F1	Tarring of Courtyards - Ward 75	100,000	98,604	98.6%	Yolisa Mpendulo
CPX.0013825-F1	Johannes Meintjies Park - Disabled Ramp	50,000	43,524	87.0%	Rohland Stanley Williams
CPX.0013909-F1	Upgrade Park - Dune Drive Park	100,000	63,850	63.8%	Rohland Stanley Williams
CPX.0013979-F1	Upgrade Parks - Ward 75	210,000	0	0.0%	Rohland Stanley Williams
CPX.0014741-F1	Traffic Calming - Ward 75	30,000	28,529	95.1%	Yolisa Mpendulo
CPX.0014889-F1	LPR Cameras - Ward 75	55,612	0	0.0%	Barry Schuller
WPX.0010798	Job Creation - Ward 75	60,000	24,288	40.5%	Rohland Stanley Williams
WPX.0010984	Home Based Companion Programme - Ward 75	50,000	45,694	91.4%	Moefeeda Salie-Kagee

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Total Ward 75		855,612	501,328	58.6%	
Ward 76					
CPX.0013981-F1	Upgrade Parks - Ward 76	567,064	405,419	71.5%	Rohland Stanley Williams
WPX.0010739	Job Creation - Ward 76	140,000	41,167	29.4%	Rohland Stanley Williams
WPX.0010857	Capacity Building: Women - Ward 76	40,000	35,848	89.6%	Raphael Neville Martin
WPX.0010941	ECD Equipment - Ward 76	40,000	39,781	99.5%	Daniel Sass
WPX.0010985	Home Based Companion Programme - Ward 76	40,000	39,981	100.0%	Moefeeda Salie-Kagee
Total Ward 76		827,064	562,196	68.0%	
Multi-ward projects within Subcouncil 23					
WPX.0010932	Concert in the Park - Subcouncil 23	150,000	150,000	100.0%	Albert Webster
Total Multi-ward projects within Subcouncil 23		150,000	150,000	100.0%	
TOTAL Subcouncil 23		3,485,328	2,167,137	62.2%	
GRAND TOTAL Area South		24,379,619	17,238,927	70.7%	

Ward Allocations 2018/19 - Capital and Operating Expenditure - 30 April 2019

Area North

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 1					
Ward 23					
CPX.0013792-F1	Blouberg Hall - Kitchen Equipment	20,000	19,751	98.8%	Sarel Van Deventer
CPX.0013794-F1	Life Saving Equipment - Ward 23	40,000	39,097	97.7%	Sarel Van Deventer
CPX.0013815-F1	High Mast Light - Ward 23	80,000	79,120	98.9%	Sarel Van Deventer
CPX.0013837-F1	Outdoor Gym Equipment - Eden on the Bay	150,000	113,966	76.0%	Desmond Baart
CPX.0013839-F1	Outdoor Gym Equipment - Melkbosstrand	150,000	58,223	38.8%	Desmond Baart
CPX.0015232-F1	Surveillance Cameras - Ward 23	50,000	0	0.0%	Barry Schuller
WPX.0010658	Interpretive Centre - Maintenance	50,000	0	0.0%	Bongani Mnisi
WPX.0010765	Recruitment of Beach Buddies - Ward 23	50,000	47,262	94.5%	Rudolf Wiltshire
WPX.0010888	Recreational Activities - Ward 23	50,000	36,559	73.1%	Sarel Van Deventer
WPX.0010907	Maintenance CCTV Cameras - Ward 23	100,000	100,000	100.0%	Barry Schuller
WPX.0010968	Awareness & Educational Programmes - W23	60,000	22,437	37.4%	Lisle Lombard
WPX.0011041	Capacity Building: Street People - W23	30,000	12,769	42.6%	Lisle Lombard
WPX.0011064	Youth Skills Development - Ward 23	20,000	3,353	16.8%	Lisle Lombard
Total Ward 23		850,000	532,538	62.7%	
Ward 29					
CPX.0013735-F1	Sidewalk Construction - Ward 29	70,000	0	0.0%	Shamiel Thomas
CPX.0015142-F1	Upgrade Parks - Ward 29	200,000	0	0.0%	Desmond Baart
WPX.0010723	Festive Lights - Ward 29	232,338	231,350	99.6%	Ian Rose
WPX.0010953	Atlantis Night Market - Ward 29	137,662	127,723	92.8%	Vernatt Ivan Van der West
WPX.0010966	Arts & Culture Festival - Ward 29	60,000	0	0.0%	Albert Webster
WPX.0010967	Jazz / Music Festival - Ward 29	100,000	100,000	100.0%	Albert Webster
WPX.0011054	Life Skills Programme: Men - Ward 29	50,000	28,897	57.8%	Lisle Lombard
Total Ward 29		850,000	487,970	57.4%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Ward 32					
CPX.0013796-F1	Sidewalk Construction - Ward 32	160,000	0	0.0%	Shamiel Thomas
CPX.0015166-F1	Ext 12 Hall Atlantis - Kitchen Equipment	30,000	0	0.0%	Wendy Pinder
CPX.0015168-F1	Ext 12 Hall Atlantis - Upgrade	170,000	0	0.0%	Wendy Pinder
CPX.0015234-F1	NW Equipment: Drones - Ward 32	120,000	0	0.0%	Barry Schuller
WPX.0010970	Capacity Building: Seniors - Ward 32	100,000	99,479	99.5%	Lisle Lombard
WPX.0011046	Educational Toys for ECD - Ward 32	90,000	88,898	98.8%	Lisle Lombard
WPX.0011047	ECD Programme & Festival - Ward 32	40,000	38,902	97.3%	Lisle Lombard
WPX.0011057	Youth Prog: Vulnerable Children - W32	40,000	2,661	6.7%	Lisle Lombard
WPX.0011059	Womens Day Event - Ward 32	100,000	21,611	21.6%	Lisle Lombard
Total Ward 32		850,000	251,551	29.6%	
Ward 104					
WPX.0010781	NW Patrol Equipment - Ward 104	100,000	65,095	65.1%	Abraham Visser
WPX.0010890	Soccer Tournament - Ward 104	100,000	38,735	38.7%	Sarel Van Deventer
WPX.0010969	Capacity Building: Seniors - Ward 104	100,000	88,268	88.3%	Lisle Lombard
WPX.0011042	Capacity Building: Youth - Ward 104	100,000	86,625	86.6%	Lisle Lombard
WPX.0011048	Heritage Day Event - Ward 104	180,000	180,000	100.0%	Lisle Lombard
WPX.0011053	Jazz / Music Festival - Ward 104	100,000	72,760	72.8%	Albert Webster
WPX.0011063	Youth Development - Ward 104	100,000	91,869	91.9%	Lisle Lombard
WPX.0011162	Traditional Event - Wolwerivier	70,000	0	0.0%	Albert Webster
Total Ward 104		850,000	623,351	73.3%	
TOTAL Subcouncil 1		3,400,000	1,895,410	55.7%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 2					
Ward 6					
CPX.0013437-F1	Traffic Calming - Ward 6	50,000	37,252	74.5%	Vincent Ramon Harris
CPX.0013503-F1	Wallacedene Comm Hall - Audio Equipment	20,000	19,620	98.1%	Norma Nonkonyana
CPX.0013534-F1	Upgrade Parks - Ward 6	50,000	50,000	100.0%	Willem Myburgh
WPX.0009186	Area Cleaning - Ward 6	120,000	74,177	61.8%	Michael Xolisile Mama
WPX.0010490	Arts & Culture Capacity Building - W6	90,000	60,719	67.5%	Albert Webster
WPX.0010494	Business Skills Dev. Training - Ward 6	200,000	0	0.0%	Freddie Prince
WPX.0010499	Grants-in-Aid - Ward 6	20,000	0	0.0%	Freddie Prince
WPX.0010520	ECD Support Programme - Ward 6	60,000	0	0.0%	Lisle Lombard
WPX.0010546	Sports Tournament - Ward 6	40,000	13,668	34.2%	Norma Nonkonyana
WPX.0010551	Youth Programmes - Ward 6	80,000	28,073	35.1%	Lisle Lombard
WPX.0010599	Parks Maintenance - Ward 6	100,000	16,800	16.8%	Willem Myburgh
WPX.0010603	Recreational Activities - Ward 6	20,000	16,692	83.5%	Norma Nonkonyana
Total Ward 6		850,000	317,000	37.3%	
Ward 7					
CPX.0013556-F1	Upgrade Parks - Ward 7	106,589	2,114	2.0%	Willem Myburgh
CPX.0015085-F1	Councils Rental Flats upgrade - Ward 7	250,000	0	0.0%	Zaahir Jassiem
WPX.0010426	Rent-a-Cop - Ward 7	255,000	254,764	99.9%	Rudolf Wiltshire
WPX.0010506	Awareness & Support Prog: Sr - Ward 7	15,000	14,797	98.6%	Lisle Lombard
WPX.0010514	Disabled Sector programmes - Ward 7	20,000	11,078	55.4%	Lisle Lombard
WPX.0010525	Kerbs & Channels Maintenance - Ward 7	100,000	99,602	99.6%	Gilbert Titus
WPX.0010542	Seniors Recreation Programmes - Ward 7	40,000	29,352	73.4%	Norma Nonkonyana
WPX.0010548	Sports Tournament - Ward 7	50,000	46,002	92.0%	Norma Nonkonyana
WPX.0010558	Youth Programmes - Ward 7	20,000	19,996	100.0%	Lisle Lombard
Total Ward 7		856,589	477,705	55.8%	
Ward 8					
CPX.0013423-F1	Sidewalk Construction - Ward 8	150,000	142,701	95.1%	Vincent Ramon Harris
CPX.0013500-F1	Upgrade Parks - Ward 8	280,000	240,464	85.9%	Willem Myburgh
WPX.0010500	Grants-in-Aid - Ward 8	60,000	0	0.0%	Freddie Prince

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010508	Capacity Building - Ward 8	30,000	990	3.3%	Albert Webster
WPX.0010596	Job Creation - Ward 8	200,000	45,000	22.5%	Willem Myburgh
WPX.0010607	Parks & POS Maintenance - Ward 8	130,000	80,000	61.5%	Willem Myburgh
Total Ward 8		850,000	509,155	59.9%	
Ward 101					
CPX.0013498-F1	Bloekombos Sports Complex - Upgrade	300,000	0	0.0%	Norma Nonkonyana
WPX.0010424	Health Awareness Programmes - Ward 101	50,000	35,991	72.0%	Andile Anthony Zimba
WPX.0010487	Arts & Culture Capacity Building - W101	100,000	93,130	93.1%	Albert Webster
WPX.0010497	Grants-in-Aid - Ward 101	50,000	0	0.0%	Freddie Prince
WPX.0010502	Awareness & Support Prog: Sr - Ward 101	100,000	76,257	76.3%	Lisle Lombard
WPX.0010510	Disabled Sector Programmes - Ward 101	50,000	42,145	84.3%	Lisle Lombard
WPX.0010516	ECD Programmes - Ward 101	50,000	37,017	74.0%	Lisle Lombard
WPX.0010544	Sports Tournament - Ward 101	50,000	36,821	73.6%	Norma Nonkonyana
WPX.0010554	Youth Programmes - Ward 101	100,000	32,906	32.9%	Lisle Lombard
Total Ward 101		850,000	354,267	41.7%	
Ward 102					
CPX.0013425-F1	Traffic Calming - Ward 102	30,000	21,166	70.6%	Vincent Ramon Harris
CPX.0013430-F1	Upgrade Park - Rogland Remembrance Park	150,000	150,000	100.0%	Willem Myburgh
CPX.0013448-F1	Brackenfell Library - Books & Materials	30,000	30,000	100.0%	Dairmaid Wessels
CPX.0013449-F1	Kraaifontein Library - Books & Materials	30,000	29,921	99.7%	Dairmaid Wessels
CPX.0013476-F1	Cycle Track: Ext. R300 Rec Space	80,000	0	0.0%	Willem Myburgh
CPX.0013953-F1	Upgrade Parks - Ward 102	330,000	330,000	100.0%	Willem Myburgh
WPX.0010495	Grants-in-Aid - Ward 102	100,000	0	0.0%	Freddie Prince
WPX.0010593	Brackenfell Sports Complex - Repairs	100,000	100,000	100.0%	Norma Nonkonyana
Total Ward 102		850,000	661,088	77.8%	
Ward 111					
CPX.0013436-F1	Traffic Calming - Ward 111	60,000	56,109	93.5%	Vincent Ramon Harris
CPX.0013501-F1	Footpath Construction - Ward 111	239,861	239,861	100.0%	Willem Myburgh
CPX.0013532-F1	Upgrade Parks - Ward 111	285,000	0	0.0%	Willem Myburgh
WPX.0010496	Grants-in-Aid - Ward 111	60,000	0	0.0%	Freddie Prince

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010504	Awareness & Support Prog: Sr - Ward 111	30,000	29,434	98.1%	Lisle Lombard
WPX.0010512	Disabled Sector Programmes - Ward 111	20,000	10,715	53.6%	Lisle Lombard
WPX.0010518	Girls for Change Programmes - Ward 111	20,000	13,697	68.5%	Lisle Lombard
WPX.0010532	Eikendal Library - Reading Programmes	5,000	5,000	100.0%	Dairmaid Wessels
WPX.0010597	Parks Maintenance - Ward 111	50,000	49,995	100.0%	Willem Myburgh
WPX.0010601	Recreational Activities - Ward 111	20,000	14,063	70.3%	Norma Nonkonyana
WPX.0010605	Seniors Recreation Programmes - Ward 111	60,000	45,027	75.0%	Norma Nonkonyana
Total Ward 111		849,861	463,902	54.6%	
TOTAL Subcouncil 2		5,106,450	2,783,117	54.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 3					
Ward 1					
CPX.0013074-F1	NW Communication Equipment - Ward 1	100,000	98,531	98.5%	Abraham Visser
CPX.0013123-F1	Traffic Calming - Ward 1	176,000	176,000	100.0%	Deon Botha
CPX.0013401-F1	CCTV/LPR Cameras - Ward 1	150,000	149,793	99.9%	Barry Schuller
CPX.0013537-F1	Upgrade Parks - Ward 1	324,000	324,000	100.0%	Joseph Strydom
WPX.0010435	NW Support Programme - Ward 1	50,000	21,390	42.8%	Abraham Visser
WPX.0010482	Crime Prevention Programme - Ward 1	50,000	37,770	75.5%	Rudolf Wiltshire
Total Ward 1		850,000	807,484	95.0%	
Ward 4					
CPX.0006919-F1	Upgrade skateboard park - Summer Greens	80,000	70,369	88.0%	Sarel Van Deventer
CPX.0013402-F1	CCTV/LPR Cameras - Ward 4	100,000	92,429	92.4%	Barry Schuller
CPX.0014744-F1	Sidewalk Construction - Ward 4	320,000	0	0.0%	Shamiel Thomas
CPX.0015072-F1	Carpet SC3 Committee Room	7,136	6,038	84.6%	Alan Pharo
WPX.0010219	Employ MJCP workers - Ward 4	70,000	38,358	54.8%	Desmond Baart
WPX.0010242	Sport & Rec Seniors Programme - Ward 4	30,000	22,939	76.5%	Sarel Van Deventer
WPX.0010302	Community Programmes - Ward 4	60,000	32,019	53.4%	Sarel Van Deventer
WPX.0010363	Park Maintenance - Ward 4	50,000	29,680	59.4%	Desmond Baart
WPX.0010476	Crime Prevention Programme - Ward 4	140,000	54,171	38.7%	Rudolf Wiltshire
Total Ward 4		857,136	346,002	40.4%	
Ward 5					
CPX.0007222-F1	Upgrade skateboard park - Edgemoed	50,000	49,895	99.8%	Sarel Van Deventer
CPX.0013161-F1	Traffic Calming - Ward 5	80,000	80,000	100.0%	Deon Botha
CPX.0013367-F1	Library Books & Materials - Ward 5	50,000	49,408	98.8%	Dairmaid Wessels
CPX.0013405-F1	LPR Cameras - Ward 5	100,000	62,032	62.0%	Barry Schuller
CPX.0013539-F1	Upgrade Parks - Ward 5	200,000	9,864	4.9%	Jude Carolissen
WPX.0010278	Capacity Building: Seniors - Ward 5	20,000	16,317	81.6%	Johannes Brand
WPX.0010365	Park Maintenance - Ward 5	80,000	45,559	56.9%	Jude Carolissen
WPX.0010447	Rent-a-Cop - Ward 5	240,000	239,989	100.0%	Rudolf Wiltshire
WPX.0010670	MJCP Support Food Garden - Bothasig	30,000	22,578	75.3%	Lisle Lombard

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Total Ward 5		850,000	575,643	67.7%	
Ward 70					
CPX.0007220-F1	Upgrade Park - Kenridge Park	50,000	0	0.0%	Joseph Strydom
CPX.0009851-F1	Upgrade Park - Hoheizen Park	50,000	49,975	100.0%	Joseph Strydom
CPX.0009852-F1	Upgrade Park - Loevenstein Park	100,000	0	0.0%	Joseph Strydom
CPX.0012853-F1	New Fence - Majik Forest	149,909	149,909	100.0%	Joseph Strydom
CPX.0013081-F1	New Sidewalk - De Bron Ave, Kenridge	100,000	98,301	98.3%	Vincent Ramon Harris
CPX.0013082-F1	New Sidewalk - Van Riebeeckshof Road	150,000	149,989	100.0%	Vincent Ramon Harris
CPX.0013247-F1	New fence - POS Tygervalley Rd	20,000	0	0.0%	Joseph Strydom
CPX.0013249-F1	New fence - Doordekraal Dam	150,000	0	0.0%	Joseph Strydom
CPX.0013251-F1	Upgrade Park - Sluysken St Welgemoed	50,000	41,360	82.7%	Joseph Strydom
CPX.0013253-F1	Upgrade - Majik Forest	100,000	35,575	35.6%	Joseph Strydom
CPX.0013255-F1	Upgrade Park - Boschendal Street	60,000	59,987	100.0%	Joseph Strydom
WPX.0010279	Capacity Building: Seniors - Ward 70	20,000	11,227	56.1%	Johannes Brand
Total Ward 70		999,909	596,322	59.6%	
Ward 107					
CPX.0013165-F1	Upgrade Beachfront - Ward 107	100,000	95,463	95.5%	Desmond Baart
CPX.0013186-F1	Upgrade Stormwater Outlet - Ward 107	200,000	0	0.0%	Shamiel Thomas
CPX.0013973-F1	Upgrade Parks - Ward 107	220,000	219,866	99.9%	Desmond Baart
WPX.0010202	Weed spraying - Ward 107	70,000	36,711	52.4%	Shamiel Thomas
WPX.0010217	Maintenance of typha - Ward 107	80,000	79,998	100.0%	Jacobus Retief
WPX.0010240	Sport & Rec Seniors Programme - Ward 107	30,000	27,153	90.5%	Sarel Van Deventer
WPX.0010422	Maintenance LPR Cameras - Ward 107	100,000	15,335	15.3%	Barry Schuller
WPX.0010480	Crime Prevention Programme - Ward 107	50,000	47,953	95.9%	Rudolf Wiltshire
Total Ward 107		850,000	522,479	61.5%	
Ward 113					
CPX.0013167-F1	Upgrade Parks & Greenbelts - Ward 113	370,000	286,311	77.4%	Desmond Baart
WPX.0010204	Weed spraying - Ward 113	70,000	30,582	43.7%	Shamiel Thomas
WPX.0010423	Maintenance LPR Cameras - Ward 113	180,000	180,000	100.0%	Barry Schuller
WPX.0010478	Crime Prevention Programme - Ward 113	180,000	172,296	95.7%	Rudolf Wiltshire

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010672	Seniors programme - Ward 113	50,000	29,370	58.7%	Lisle Lombard
Total Ward 113		850,000	698,558	82.2%	
Multi-ward projects within Subcouncil 3					
CPX.0009854-F1	Tygerberg Nature Reserve Walkway Upgrade	20,000	0	0.0%	Tshepo Mamabolo
Total Multi-ward projects within Subcouncil 3		20,000	0	0.0%	
TOTAL Subcouncil 3		5,277,045	3,546,487	67.2%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 7					
Ward 21					
CPX.0013125-F1	Traffic Calming - Ward 21	100,000	98,305	98.3%	Vincent Ramon Harris
CPX.0013187-F1	Upgrade POS - Stellenberg (Erf 3167)	58,542	58,542	100.0%	Willem Myburgh
CPX.0013189-F1	Park Signage - Ward 21	14,417	14,417	100.0%	Willem Myburgh
CPX.0013191-F1	Outdoor Gym Equipment - Rosenpark	59,655	59,655	100.0%	Willem Myburgh
CPX.0013193-F1	Fencing/Bollards: POS's - Ward 21	100,000	59,850	59.9%	Willem Myburgh
CPX.0013261-F1	Old Oak Bowling Club - Upgrade	140,000	73,589	52.6%	Norma Nonkonyana
WPX.0010299	Maintenance: Fences/Bollards - Ward 21	20,000	19,893	99.5%	Willem Myburgh
WPX.0010304	Eversdal Sport Complex - Repairs & Maint	65,000	15,610	24.0%	Norma Nonkonyana
WPX.0010372	PP Smit S/F - Repairs & Maintenance	140,000	139,804	99.9%	Norma Nonkonyana
Total Ward 21		697,614	539,664	77.4%	
Ward 103					
CPX.0006878-F1	Kraaifontein S/F - Further Upgrade	200,000	155,269	77.6%	Norma Nonkonyana
CPX.0013118-F1	Sidewalk Construction - Ward 103	200,000	178,798	89.4%	Vincent Ramon Harris
CPX.0013124-F1	Traffic Calming - Ward 103	80,000	78,491	98.1%	Vincent Ramon Harris
CPX.0013173-F1	Upgrade POS's - Ward 103	269,208	171,219	63.6%	Willem Myburgh
CPX.0013175-F1	Landscaping - Ward 103	50,000	50,000	100.0%	Willem Myburgh
WPX.0010436	NW Support Programme - Ward 103	20,000	17,054	85.3%	Abraham Visser
Total Ward 103		819,208	650,832	79.4%	
Ward 105					
CPX.0013076-F1	NW Support Programme - Ward 105	70,000	0	0.0%	Abraham Visser
CPX.0013122-F1	Traffic Calming - Ward 105	25,000	22,597	90.4%	Vincent Ramon Harris
CPX.0013177-F1	Upgrade Entrances - Philadelphia	125,000	0	0.0%	Willem Myburgh
CPX.0013179-F1	Upgrade POS's - Klipheuwel	100,000	100,000	100.0%	Willem Myburgh
CPX.0013181-F1	New Dog Park - Vierlanden	120,000	120,000	100.0%	Willem Myburgh
CPX.0013198-F1	Klipheuwel Mobile Clinic fac - Fencing	80,000	0	0.0%	Andile Anthony Zimba
CPX.0013925-F1	Upgrade Park - Vierlanden Park	20,000	19,932	99.7%	Willem Myburgh
CPX.0015188-F1	Fencing of POS's - Klipheuwel	70,000	0	0.0%	Willem Myburgh
WPX.0010190	Road Maintenance - Ward 105	50,000	49,829	99.7%	Gilbert Titus

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010416	Additional Mowing - Ward 105	10,000	9,960	99.6%	Willem Myburgh
WPX.0010678	Strengthening Families Prog - Ward 105	30,000	30,000	100.0%	Lisle Lombard
WPX.0011144	GiA: Fisantekraal Animal Welfare	110,000	110,000	100.0%	Carin Martinette Viljoen
WPX.0011145	GiA: Fisantekraal Centre for Development	40,000	40,000	100.0%	Carin Martinette Viljoen
Total Ward 105		850,000	502,318	59.1%	
Ward 112					
CPX.0013257-F1	Morningstar Community Hall - Fencing	100,000	0	0.0%	Norma Nonkonyana
CPX.0013259-F1	Morningstar Comm Hall - Kitchen Equipm	30,000	28,567	95.2%	Norma Nonkonyana
WPX.0010320	Durbanville Town Hall - 24 Hr Security	317,000	261,081	82.4%	Norma Nonkonyana
WPX.0010459	Rent-a-Cop - Ward 112	240,000	238,953	99.6%	Rudolf Wiltshire
WPX.0011158	Onze Molen Mill - Repairs & Maintenance	30,000	0	0.0%	Pat Titmuss
WPX.0011176	Employ MJCP worker - Pampoenkraal POS	33,000	0	0.0%	Willem Myburgh
Total Ward 112		750,000	528,602	70.5%	
Multi-ward projects within Subcouncil 7					
CPX.0013426-F1	LPR Cameras - Wards 21,103,112	300,000	241,356	80.5%	Barry Schuller
Total Multi-ward projects within Subcouncil 7		300,000	241,356	80.5%	
TOTAL Subcouncil 7		3,416,822	2,462,772	72.1%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 15					
Ward 51					
CPX.0013263-F1	Upgrade Park - Ward 51	150,000	0	0.0%	Jude Carolissen
CPX.0013265-F1	Sandile Ave Tennis Court - Upgrade	345,000	43,786	12.7%	Wadiyah Bedford
WPX.0000414	Area Cleaning - Ward 51	80,000	60,000	75.0%	Michael Xolisile Mama
WPX.0010308	Seniors Recreation Day - Ward 51	60,000	60,000	100.0%	Wadiyah Bedford
WPX.0010347	Park Maintenance - Ward 51 Area 3	100,000	82,426	82.4%	Jude Carolissen
WPX.0010352	Youth Festival - Ward 51	80,000	17,369	21.7%	Wadiyah Bedford
Total Ward 51		815,000	263,580	32.3%	
Ward 52					
CPX.0013065-F1	Purchase of Furniture - Ward 52	10,000	7,752	77.5%	Mariette Griessel
CPX.0013287-F1	Sport Field Upgrade - Ward 52	200,000	0	0.0%	Jude Carolissen
WPX.0000415	Area Cleaning - Ward 52	80,000	68,100	85.1%	Michael Xolisile Mama
WPX.0010321	Seniors Recreation Day - Ward 52	100,000	96,219	96.2%	Wadiyah Bedford
WPX.0010349	Park Maintenance - Ward 52	150,000	102,426	68.3%	Jude Carolissen
WPX.0010376	Youth Festival - Ward 52	180,000	65,613	36.5%	Wadiyah Bedford
Total Ward 52		720,000	340,110	47.2%	
Ward 53					
CPX.0012856-F1	MGV Clubhouse - Upgrade Phase 1	200,000	0	0.0%	Wadiyah Bedford
CPX.0013289-F1	Upgrade Canal - H&R - Ward 53	190,000	0	0.0%	Jude Carolissen
CPX.0013291-F1	Upgrade Park - Ward 53 Area 1	60,000	0	0.0%	Jude Carolissen
WPX.0010345	Park Maintenance - Ward 53 Area 2	150,000	102,426	68.3%	Jude Carolissen
WPX.0010445	Rent-a-Cop - Ward 53	250,000	249,892	100.0%	Rudolf Wiltshire
Total Ward 53		850,000	352,317	41.4%	
Ward 55					
CPX.0013162-F1	Traffic Calming - Ward 55	60,000	0	0.0%	Shamiel Thomas
CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade	135,000	131,560	97.5%	Sarel Van Deventer
CPX.0013365-F1	Brooklyn Library - Books & Materials	15,000	14,999	100.0%	Dairmaid Wessels
CPX.0015149-F1	Upgrade Parks - Ward 55	290,000	0	0.0%	Pauline Judith McConney

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0000416	Area Cleaning - Ward 55	40,000	33,145	82.9%	Michael Xolisile Mama
WPX.0010291	Parks Cleaning & Clearing - Ward 55	40,000	0	0.0%	Pauline Judith McConney
WPX.0010437	NW Support Programme - Ward 55	20,000	13,400	67.0%	Abraham Visser
WPX.0010441	Rent-a-Cop - Ward 55	250,000	249,864	99.9%	Rudolf Wiltshire
Total Ward 55		850,000	442,967	52.1%	
Ward 56					
CPX.0013275-F1	Upgrade Park - Ward 56	200,000	0	0.0%	Jude Carolissen
CPX.0013293-F1	Maitland Town Hall - Upgrade	100,000	45,960	46.0%	Wadiyah Bedford
CPX.0013366-F1	Kensington Library - Books & Materials	30,000	26,698	89.0%	Dairmaid Wessels
CPX.0013368-F1	Maitland Library - Books & Materials	20,000	18,007	90.0%	Dairmaid Wessels
CPX.0013417-F1	CCTV Cameras - Ward 56	120,000	0	0.0%	Barry Schuller
WPX.0000417	Area Cleaning - Ward 56	55,000	26,901	48.9%	Michael Xolisile Mama
WPX.0010323	Seniors Recreation Day - Ward 56	20,000	20,000	100.0%	Wadiyah Bedford
WPX.0010325	Soccer Tournament - Maitland	20,000	0	0.0%	Wadiyah Bedford
WPX.0010383	Kensington Library - Programmes	20,000	19,811	99.1%	Dairmaid Wessels
WPX.0010385	Maitland Library - Programmes	15,000	14,999	100.0%	Dairmaid Wessels
WPX.0010417	Rent-a-Cop - Ward 56	250,000	242,785	97.1%	Rudolf Wiltshire
Total Ward 56		850,000	415,162	48.8%	
Multi-ward projects within Subcouncil 15					
CPX.0010178-F1	Langa Public Art & Heritage Proj Phase5	25,443	1,140	4.5%	Albert Webster
CPX.0013073-F1	NW Communication Equipment - Langa	35,000	29,354	83.9%	Abraham Visser
CPX.0013295-F1	Upgrade Canal - Langa	100,000	0	0.0%	Jude Carolissen
WPX.0010434	NW Support Programme - Langa	30,000	18,262	60.9%	Abraham Visser
Total Multi-ward projects within Subcouncil 15		190,443	48,757	25.6%	
TOTAL Subcouncil 15		4,275,443	1,862,893	43.6%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 16					
Ward 54					
CPX.0013547-F1	Upgrade Parks & POS - Ward 54	150,000	1,590	1.1%	Pauline Judith McConney
WPX.0010070	Traffic Officer - Ward 54	277,674	256,500	92.4%	Georges Kobus Des Felix
WPX.0010343	Maintenance Parks & POS - Ward 54	109,320	17,500	16.0%	Pauline Judith McConney
WPX.0010443	Rent-a-Cop - Ward 54	253,000	252,996	100.0%	Rudolf Wiltshire
WPX.0011163	Street People Reintegration - Ward 54	60,006	10,022	16.7%	Alfonso Sauls
Total Ward 54		850,000	538,608	63.4%	
Ward 57					
CPX.0013079-F1	Fencing - Ward 57	42,000	42,000	100.0%	Brian John Dookoo
CPX.0013171-F1	Upgrade Parks & POS - Ward 57	200,000	121,446	60.7%	Pauline Judith McConney
CPX.0013347-F1	Gym Equipment - Ward 57	458,000	385,785	84.2%	Pauline Judith McConney
WPX.0011069	NW Patrol Equipment - Ward 57	150,000	110,194	73.5%	Abraham Visser
Total Ward 57		850,000	659,425	77.6%	
Ward 74					
CPX.0013355-F1	Upgrade Parks & POS - Ward 74	250,000	0	0.0%	Pauline Judith McConney
CPX.0013555-F1	Hout Bay Pedestrian Upgrade - Ward 74	500,000	499,725	99.9%	Natalie Newman
WPX.0010392	Maintenance Parks & POS - Ward 74	100,000	100,000	100.0%	Pauline Judith McConney
Total Ward 74		850,000	599,725	70.6%	
Ward 77					
CPX.0013080-F1	Fencing - Ward 77	334,041	16,920	5.1%	Peter Koen
CPX.0013551-F1	Upgrade Parks & POS - Ward 77	530,000	77,503	14.6%	Pauline Judith McConney
WPX.0010394	Maintenance Parks & POS - Ward 77	100,000	0	0.0%	Pauline Judith McConney
WPX.0010438	NW: Patrol Equipment - Ward 77	20,000	16,162	80.8%	Abraham Visser
Total Ward 77		984,041	110,586	11.2%	
Ward 115					
CPX.0013078-F1	Fencing - Ward 115	70,000	50,500	72.1%	Peter Koen
CPX.0013545-F1	Upgrade Parks & POS - Ward 115	730,961	367,810	50.3%	Pauline Judith McConney

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010461	Rent-a-Cop - Long Street	253,000	251,348	99.3%	Rudolf Wiltshire
WPX.0010714	Street Cleaning - Ward 115	50,000	17,284	34.6%	Michael Xolisile Mama
Total Ward 115		1,103,961	686,942	62.2%	
TOTAL Subcouncil 16		4,638,002	2,595,285	56.0%	
GRAND TOTAL Area North		26,113,762	15,145,964	58.0%	

Ward Allocations 2018/19 - Capital and Operating Expenditure - 30 April 2019

Area East

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 8					
Ward 83					
CPX.0013722-F1	Pedestrian facilities - Strand CBD	80,000	79,938	99.9%	Kelvin Baron
CPX.0013748-F1	Traffic Calming - Ward 83	60,000	40,000	66.7%	Lunati Mfubesi
CPX.0013759-F1	Sidewalk Construction - Ward 83	130,000	129,987	100.0%	Lunati Mfubesi
CPX.0013809-F1	LPR Cameras - Ward 83	240,000	0	0.0%	Barry Schuller
CPX.0013903-F1	Upgrade Lourens River and Dick Dent	100,000	10,799	10.8%	Joann Bleker
WPX.0000430	Area Cleaning - Asanda Village	60,000	33,512	55.9%	Peter Jaggars
WPX.0010731	Cleaning Lourens River	40,000	39,999	100.0%	Roelou Malan
WPX.0010828	Small business development - Ward 83	40,000	0	0.0%	Erika Williams
WPX.0010971	Employ Outreach Workers - Ward 83	40,000	12,612	31.5%	Alfonso Sauls
WPX.0011024	Youth Skills Development - Ward 83	30,000	28,891	96.3%	Anthea Davids-Thomas
Total Ward 83		820,000	375,738	45.8%	
Ward 85					
CPX.0013733-F1	Purchase of Loudhailers - Ward 85	10,000	8,070	80.7%	Erika Williams
CPX.0013750-F1	Traffic Calming - Ward 85	20,000	20,000	100.0%	Lunati Mfubesi
CPX.0013761-F1	Sidewalk Construction - Ward 85	140,000	139,992	100.0%	Lunati Mfubesi
CPX.0013984-F1	Upgrade Parks - Ward 85	50,000	48,067	96.1%	Joann Bleker
WPX.0000420	Area Cleaning - Ward 85	100,000	46,606	46.6%	Peter Jaggars
WPX.0010710	Canal Cleaning - Ward 85	90,000	89,981	100.0%	Roelou Malan
WPX.0010744	Capacity Building Event - Ward 85	40,000	37,088	92.7%	Erika Williams
WPX.0010784	Capacity Building Dialogue - Ward 85	50,000	0	0.0%	Erika Williams
WPX.0010902	Sports Festival - Ward 85	50,000	41,062	82.1%	Theo Booysen
WPX.0010981	Heritage Day Event - Ward 85	50,000	46,200	92.4%	Albert Webster
WPX.0011005	Youth Day Event - Ward 85	50,000	0	0.0%	Anthea Davids-Thomas
WPX.0011025	Youth Skills Development - Ward 85	100,000	0	0.0%	Anthea Davids-Thomas
WPX.0011080	NW Support Programme - Ward 85	50,000	31,791	63.6%	Abraham Visser

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Total Ward 85		800,000	508,856	63.6%	
Ward 86					
CPX.0013751-F1	Traffic Calming - Ward 86	100,000	99,998	100.0%	Lunati Mfubesi
CPX.0013762-F1	Sidewalk Construction - Ward 86	100,000	100,000	100.0%	Lunati Mfubesi
CPX.0013819-F1	Abattoir Sportsfield - Upgrade	100,000	99,733	99.7%	Theo Booysen
CPX.0014913-F1	Purchase of Loudhailer - Ward 86	10,022	0	0.0%	Erika Williams
CPX.0015192-F1	Development of Parks - Ward 86	200,000	22,162	11.1%	Joann Bleker
WPX.0009417	Area Cleaning - Ward 86	100,000	38,953	39.0%	Peter Jagers
WPX.0010745	Capacity Building Event - Ward 86	40,000	40,000	100.0%	Erika Williams
WPX.0010811	Sports Tournament - Ward 86	60,000	30,904	51.5%	Theo Booysen
WPX.0011026	Youth Skills Development - Ward 86	50,000	0	0.0%	Anthea Davids-Thomas
WPX.0011972	GiA: Titus Community Dev Association	50,000	0	0.0%	Erika Williams
Total Ward 86		810,022	431,750	53.3%	
Ward 100					
CPX.0013847-F1	Outdoor Gym Equipment - Casablanca	200,000	157,779	78.9%	Joann Bleker
CPX.0013892-F1	Gordon's Bay beach - Paving upgrade	200,000	56,066	28.0%	Theo Booysen
WPX.0009286	Part Time Traffic Attendant - Ward 100	40,000	23,333	58.3%	John Nkomo
WPX.0009370	Area Cleaning - Ward 100	300,000	81,341	27.1%	Peter Jagers
WPX.0010950	Employ Outreach Workers - Ward 100	60,000	22,189	37.0%	Alfonso Sauls
WPX.0011021	Youth Skills Development - Ward 100	50,000	0	0.0%	Anthea Davids-Thomas
Total Ward 100		850,000	340,710	40.1%	
Multi-ward projects within Subcouncil 8					
WPX.0011909	GiA: Pet Pals	50,000	0	0.0%	Erika Williams
WPX.0011910	GiA: Strand Rolbal Klub	50,000	0	0.0%	Erika Williams
WPX.0011971	GiA: Young Bafana HHH Soccer Club	50,000	0	0.0%	Erika Williams
Total Multi-ward projects within Subcouncil 8		150,000	0	0.0%	
TOTAL Subcouncil 8		3,430,022	1,657,054	48.3%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 9					
Ward 18					
CPX.0013821-F1	Fencing - Idaliya Food Gardening	50,000	0	0.0%	Tengo Seretse Sokanyile
CPX.0013865-F1	Upgrade Park - Site C	50,000	43,180	86.4%	Tengo Seretse Sokanyile
CPX.0013880-F1	Upgrade Park - Tugela Park	50,000	0	0.0%	Tengo Seretse Sokanyile
CPX.0013937-F1	Upgrade Park - Manzini Walk	150,000	0	0.0%	Tengo Seretse Sokanyile
WPX.0010809	Sports Tournament - Ward 18	30,000	30,709	102.4%	Tello Mabeta
WPX.0010915	Capacity Building: Seniors - Ward 18	100,000	100,000	100.0%	Cornelia Finch
WPX.0010933	Disability Awareness - Ward 18	50,000	48,521	97.0%	Cornelia Finch
WPX.0010976	Heritage Celebration Event - Ward 18	70,000	70,000	100.0%	Albert Webster
Total Ward 18		550,000	292,410	53.2%	
Ward 87					
CPX.0013635-F1	Nolungile Clinic - Equipment	70,000	64,465	92.1%	Caralyn Ann Wheeler
CPX.0013877-F1	Upgrade Park - Site C Section D	100,000	99,990	100.0%	Tengo Seretse Sokanyile
CPX.0013922-F1	Solomon Tshuku - Outdoor gym	1,500,000	1,144,540	76.3%	Tello Mabeta
WPX.0010916	Capacity Building: Seniors - Ward 87	100,000	99,984	100.0%	Cornelia Finch
WPX.0010934	Disability Awareness - Ward 87	50,000	33,192	66.4%	Cornelia Finch
WPX.0010977	Heritage Celebration Event - Ward 87	80,000	75,277	94.1%	Albert Webster
WPX.0011028	Youth Welding & Carpentry - Ward 87	100,000	0	0.0%	Cornelia Finch
WPX.0011081	NW Support Programme - Ward 87	50,000	28,614	57.2%	Abraham Visser
Total Ward 87		2,050,000	1,546,062	75.4%	
Ward 89					
CPX.0012799-F1	OR Tambo Hall - Indoor gym equipment	143,562	143,562	100.0%	Tello Mabeta
CPX.0013890-F1	Sport Equipment - Ward 89	20,000	0	0.0%	Tello Mabeta
WPX.0010838	Grants-in-Aid - Ward 89	30,000	0	0.0%	Wilfred Solomons Johannes
WPX.0010913	Capacity Building Disability - Ward 89	60,000	49,616	82.7%	Cornelia Finch
WPX.0010917	Capacity Building: Seniors - Ward 89	120,000	119,478	99.6%	Cornelia Finch
WPX.0010936	ECD Capacity Building - Ward 89	50,000	49,955	99.9%	Cornelia Finch
WPX.0010978	Heritage Celebration Event - Ward 89	140,000	136,945	97.8%	Albert Webster
WPX.0011027	Youth Skills Development - Ward 89	60,000	57,600	96.0%	Cornelia Finch

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0011032	Personal Hygiene Project - Ward 89	40,000	39,959	99.9%	Caralyn Ann Wheeler
WPX.0011036	TB & HIV Awareness - Ward 89	30,000	18,764	62.5%	Caralyn Ann Wheeler
Total Ward 89		693,562	615,879	88.8%	
Ward 90					
CPX.0010037-F1	Upgrade of Andile Msizi Play Park	63,008	63,008	100.0%	Tengo Seretse Sokanyile
CPX.0013924-F1	Gym Equipment - Ward 90	150,000	125,641	83.8%	Tello Mabeta
WPX.0009185	Area Cleaning - Ward 90	100,000	61,448	61.4%	Peter Jagggers
WPX.0010918	Capacity Building: Seniors - Ward 90	100,000	99,990	100.0%	Cornelia Finch
WPX.0010999	Women Empowerment - Ward 90	50,000	49,906	99.8%	Cornelia Finch
WPX.0011013	Youth Empowerment Licences - Ward 90	100,000	32,035	32.0%	Cornelia Finch
WPX.0011035	Rodent Control - Ward 90	50,000	49,469	98.9%	Caralyn Ann Wheeler
Total Ward 90		613,008	481,497	78.5%	
Ward 91					
CPX.0013896-F1	Sport Equipment - Ward 91	50,000	0	0.0%	Tello Mabeta
WPX.0000423	Area Cleaning - Ward 91	200,000	151,650	75.8%	Peter Jagggers
WPX.0010914	Capacity Building Disability - Ward 91	50,000	43,816	87.6%	Cornelia Finch
WPX.0010919	Capacity Building: Seniors - Ward 91	80,000	79,969	100.0%	Cornelia Finch
WPX.0010979	Heritage Celebration Event - Ward 91	70,000	66,945	95.6%	Albert Webster
WPX.0010988	Life Skills Programme - Ward 91	50,000	0	0.0%	Cornelia Finch
WPX.0011034	Rodent Control - Ward 91	50,000	32,109	64.2%	Caralyn Ann Wheeler
Total Ward 91		550,000	374,489	68.1%	
Ward 116					
CPX.0010826-F1	Upgrade Park - Beacon Valley 1	38,232	38,232	100.0%	Rohland Stanley Williams
CPX.0010827-F1	Upgrade Park - Beacon Valley 2	22,356	22,356	100.0%	Rohland Stanley Williams
CPX.0013738-F1	Traffic Calming - Korfbal Street	75,000	73,619	98.2%	John Hendricks
CPX.0013905-F1	Upgrade Park - Clivia Park, Montclare	150,000	49,320	32.9%	Tengo Seretse Sokanyile
CPX.0013907-F1	Upgrade Park - Cricket Crescent	150,000	0	0.0%	Tengo Seretse Sokanyile
CPX.0013932-F1	Upgrade Park - Rolbal & Hengelaar	161,101	0	0.0%	Tengo Seretse Sokanyile
WPX.0010712	Area Cleaning - Ward 116	100,000	56,977	57.0%	Peter Jagggers
WPX.0010733	Road Markings - Promenade	25,000	23,768	95.1%	John Hendricks

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010975	Gender Based Dev. Training - Ward 116	100,000	85,942	85.9%	Cornelia Finch
WPX.0011022	Youth Skills Development - Ward 116	100,000	0	0.0%	Cornelia Finch
Total Ward 116		921,689	350,214	38.0%	
TOTAL Subcouncil 9		5,378,259	3,660,550	68.1%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 10					
Ward 92					
CPX.0013729-F1	Purchase of Furniture - Ward 92	40,000	38,653	96.6%	Clifford Sitonga
CPX.0013752-F1	Traffic Calming - Ward 92	60,000	57,142	95.2%	Siphiwo Xhalisa
CPX.0013871-F1	Park Construction - Gili Park	200,000	176,395	88.2%	Tengo Seretse Sokanyile
WPX.0010746	Capacity Building: Seniors - Ward 92	50,000	32,411	64.8%	Clifford Sitonga
WPX.0011165	Disability Awareness - Ward 92	67,139	33,818	50.4%	Cornelia Finch
Total Ward 92		417,139	338,420	81.1%	
Ward 93					
CPX.0014743-F1	Sidewalk Construction - Ward 93	300,000	289,381	96.5%	Siphiwo Xhalisa
WPX.0000434	Job Creation - Ward 93	145,066	78,601	54.2%	Peter Jagers
WPX.0009283	Part Time Traffic Attendant - Ward 93	45,000	33,750	75.0%	John Nkomo
WPX.0010747	Capacity Building: Seniors - Ward 93	255,000	157,997	62.0%	Clifford Sitonga
WPX.0011082	NW Support Programme - Ward 93	50,000	28,614	57.2%	Abraham Visser
Total Ward 93		795,066	588,343	74.0%	
Ward 94					
CPX.0013763-F1	Sidewalk Construction - Ward 94	200,000	199,476	99.7%	Siphiwo Xhalisa
CPX.0013869-F1	Park Construction - Eyethu Park	1,500,000	1,115,489	74.4%	Tengo Seretse Sokanyile
WPX.0000435	Job Creation - Ward 94	100,000	90,225	90.2%	Peter Jagers
WPX.0011083	NW Support Programme - Ward 94	50,000	28,768	57.5%	Abraham Visser
Total Ward 94		1,850,000	1,433,958	77.5%	
Ward 97					
CPX.0015172-F1	Eyethu MPC - Sports Equipment	41,103	0	0.0%	Tello Mabeta
WPX.0000425	Job Creation - Ward 97	400,000	166,938	41.7%	Peter Jagers
WPX.0010748	Capacity Building: Seniors - Ward 97	180,000	159,400	88.6%	Clifford Sitonga
WPX.0011084	NW Support Programme - Ward 97	70,000	45,168	64.5%	Abraham Visser
WPX.0011166	Youth Skills Development - Ward 97	40,000	0	0.0%	Alfonso Sauls
Total Ward 97		731,103	371,507	50.8%	

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
Ward 98					
CPX.0013969-F1	Harare Business Hub - Boxing Equipment	50,000	0	0.0%	Tello Mabeta
WPX.0010749	Capacity Building: Seniors - Ward 98	50,000	43,774	87.5%	Clifford Sitonga
WPX.0010815	Sports Tournament - Ward 98	50,000	19,483	39.0%	Tello Mabeta
WPX.0010840	Advance Computer Training - Ward 98	100,000	79,515	79.5%	Anthea Davids-Thomas
WPX.0010987	Learner Licence Training - Ward 98	50,000	1,211	2.4%	Anthea Davids-Thomas
WPX.0011085	NW Support Programme - Ward 98	50,000	33,846	67.7%	Abraham Visser
Total Ward 98		350,000	177,829	50.8%	
Ward 99					
CPX.0013765-F1	Sidewalk Construction - Ward 99	450,000	444,832	98.9%	Siphiwo Xhalisa
CPX.0015174-F1	Tafelsig Comm Centre - Sports Equipment	100,000	0	0.0%	Tello Mabeta
WPX.0000436	Job Creation - Ward 99	200,000	136,576	68.3%	Peter Jagggers
WPX.0010755	Capacity Building: Seniors - Ward 99	130,000	47,976	36.9%	Clifford Sitonga
WPX.0010786	Conceptual Design of Community Facility	200,000	145,037	72.5%	Clifford Sitonga
WPX.0010813	Sports Tournament - Ward 99	60,000	0	0.0%	Tello Mabeta
WPX.0010822	Heritage Event - Ward 99	150,000	90,000	60.0%	Clifford Sitonga
WPX.0010826	Community Facility Workshops - Ward 99	100,000	0	0.0%	Clifford Sitonga
WPX.0010931	Capacity Building: Youth - Ward 99	150,000	122,875	81.9%	Anthea Davids-Thomas
WPX.0010935	Disability Awareness - Ward 99	50,000	0	0.0%	Cornelia Finch
WPX.0010943	ECD Support - Ward 99	110,000	105,920	96.3%	Cornelia Finch
WPX.0010986	Leadership Workshop - Ward 99	50,000	0	0.0%	Cornelia Finch
WPX.0011086	NW Support Programme - Ward 99	100,000	58,256	58.3%	Abraham Visser
Total Ward 99		1,850,000	1,151,472	62.2%	
TOTAL Subcouncil 10		5,993,308	4,061,528	67.8%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 21					
Ward 11					
CPX.0013704-F1	Parks Lighting - Ward 11	50,000	2,517	5.0%	Tengo Seretse Sokanyile
CPX.0013740-F1	Traffic Calming - Ward 11	100,000	100,000	100.0%	Lunati Mfubesi
CPX.0013754-F1	Sidewalk Construction - Ward 11	100,000	99,995	100.0%	Lunati Mfubesi
CPX.0013799-F1	CCTV Cameras - Ward 11	100,000	99,938	99.9%	Barry Schuller
CPX.0013830-F1	Kuils River Library - Books & Materials	15,000	15,000	100.0%	Phillipus Van Der Walt
CPX.0013851-F1	Outdoor Gym Equipment - Ward 11	100,000	99,905	99.9%	Tengo Seretse Sokanyile
CPX.0013875-F1	PD Pause Library - Books & Materials	19,989	14,730	73.7%	Phillipus Van Der Walt
CPX.0013886-F1	Serepta Sports Complex - Sport Equipment	20,000	19,620	98.1%	Ian Combrink
CPX.0013944-F1	Upgrade Parks - Ward 11	90,000	89,328	99.3%	Tengo Seretse Sokanyile
WPX.0010717	Capacity Building - Ward 11	70,000	42,995	61.4%	Pieter Grobler
WPX.0010725	Bush Clearing - Ward 11	50,000	49,980	100.0%	Altus De Wet
WPX.0010736	Environmental Awareness - Ward 11	30,000	0	0.0%	Esmay Charmaine D Josephs
WPX.0010783	Capacity Building: Youth - Ward 11	10,000	0	0.0%	Pieter Grobler
WPX.0010940	ECD Educational Programmes - Ward 11	20,000	0	0.0%	Anthea Davids-Thomas
WPX.0010973	Gender Awareness Programmes - Ward 11	20,000	19,995	100.0%	Cornelia Finch
WPX.0010991	Life Skills Programme: Youth - Ward 11	20,000	19,979	99.9%	Anthea Davids-Thomas
WPX.0011012	Youth Development Programme - Ward 11	40,000	39,930	99.8%	Anthea Davids-Thomas
Total Ward 11		854,989	713,912	83.5%	
Ward 19					
CPX.0010674-F1	Sport & Fitness Equipment - Ward 19	7,500	0	0.0%	Ian Combrink
CPX.0010725-F1	Upgrade Entrances - Ward 19	346,004	138,419	40.0%	Tengo Seretse Sokanyile
CPX.0013699-F1	Upgrade Taxi Rank - Wesbank	200,000	160,272	80.1%	Melani Ohlson
CPX.0013744-F1	Traffic Calming - Ward 19	50,000	50,000	100.0%	Lunati Mfubesi
CPX.0013758-F1	Sidewalk Construction - Ward 19	50,000	49,993	100.0%	Lunati Mfubesi
CPX.0013802-F1	CCTV Cameras - Ward 19	90,000	89,739	99.7%	Barry Schuller
CPX.0013957-F1	Upgrade Parks - Ward 19	350,000	302,530	86.4%	Tengo Seretse Sokanyile
WPX.0010654	Environmental Awareness - Ward 19	10,000	7,840	78.4%	Esmay Charmaine D Josephs

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010742	Capacity Building - Ward 19	50,000	33,775	67.6%	Pieter Grobler
WPX.0010767	Heritage Awareness Programmes - Ward 19	10,000	9,973	99.7%	Ian Combrink
WPX.0010804	Youth Development - Ward 19	10,000	3,756	37.6%	Ian Combrink
WPX.0010866	Sports Equipment - Ward 19	10,000	2,881	28.8%	Ian Combrink
WPX.0010974	Gender Awareness Programmes - Ward 19	20,000	19,951	99.8%	Cornelia Finch
Total Ward 19		1,203,504	869,130	72.2%	
Ward 108					
CPX.0013739-F1	Traffic Calming - Ward 108	100,000	99,998	100.0%	Lunati Mfubesi
CPX.0013811-F1	CCTV Camera - Ward 108	180,000	156,067	86.7%	Barry Schuller
CPX.0013849-F1	Outdoor Gym Equipment - Ward 108	50,000	47,745	95.5%	Tengo Seretse Sokanyile
CPX.0013940-F1	Upgrade Parks - Ward 108	210,000	162,056	77.2%	Tengo Seretse Sokanyile
CPX.0013967-F1	Blue Downs Sport Complex - Sport Equipm	30,000	29,665	98.9%	Ian Combrink
WPX.0010713	Street Sweeping - Ward 108	20,000	13,737	68.7%	Peter Jaggars
WPX.0010716	Capacity Building - Ward 108	60,000	42,607	71.0%	Pieter Grobler
WPX.0010794	Job Creation - Ward 108	20,000	0	0.0%	Altus De Wet
WPX.0010904	Sports Programmes - Ward 108	20,000	18,863	94.3%	Ian Combrink
WPX.0010939	ECD Educational Programmes - Ward 108	20,000	0	0.0%	Anthea Davids-Thomas
WPX.0010972	Gender Awareness Programmes - Ward 108	20,000	19,985	99.9%	Cornelia Finch
WPX.0010989	Life Skills Programme: Youth - Ward 108	20,000	20,000	100.0%	Anthea Davids-Thomas
WPX.0010990	Life Skills Programme: Youth - Ward 108	100,000	32,035	32.0%	Anthea Davids-Thomas
Total Ward 108		850,000	642,757	75.6%	
TOTAL Subcouncil 21		2,908,493	2,225,799	76.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 22					
Ward 14					
CPX.0013755-F1	Sidewalk Construction - Ward 14	200,000	199,990	100.0%	Lunati Mfubesi
CPX.0013853-F1	Outdoor Gym Equipment - Ward 14	80,000	79,570	99.5%	Tengo Seretse Sokanyile
CPX.0013945-F1	Upgrade Parks - Ward 14	313,392	305,732	97.6%	Tengo Seretse Sokanyile
WPX.0010719	Capacity Building - Ward 14	60,000	48,115	80.2%	August Charles Manuels
WPX.0010937	ECD Development Programme - Ward 14	20,000	4,763	23.8%	Anthea Davids-Thomas
WPX.0010983	Holiday Programmes - Ward 14	20,000	15,969	79.8%	Anthea Davids-Thomas
WPX.0011018	Youth Skills Dev. Programmes - Ward 14	70,000	0	0.0%	Anthea Davids-Thomas
WPX.0011076	NW Support Programme - Ward 14	100,000	61,212	61.2%	Abraham Visser
Total Ward 14		863,392	715,351	82.9%	
Ward 16					
CPX.0013742-F1	Traffic Calming - Ward 16	130,000	129,999	100.0%	Lunati Mfubesi
CPX.0013756-F1	Sidewalk Construction - Ward 16	100,000	99,994	100.0%	Lunati Mfubesi
CPX.0013834-F1	Eersteriver Library - Books & Materials	33,748	29,999	88.9%	Phillipus Van Der Walt
CPX.0013855-F1	Outdoor Gym Equipment - Ward 16	40,000	39,972	99.9%	Tengo Seretse Sokanyile
CPX.0013956-F1	Upgrade Parks - Ward 16	218,144	207,704	95.2%	Tengo Seretse Sokanyile
WPX.0010656	Environmental Education - Ward 16	20,000	0	0.0%	Esmay Charmaine D Josephs
WPX.0010720	Capacity Building - Ward 16	35,000	25,085	71.7%	August Charles Manuels
WPX.0010757	Mfuleni Community Hall - Maintenance	75,000	74,995	100.0%	Ian Combrink
WPX.0010770	Job Creation - Eersteriver Canal	100,000	10,053	10.1%	Altus De Wet
WPX.0010819	Sports Programmes - Ward 16	20,000	0	0.0%	Ian Combrink
WPX.0010912	Awareness & Educational Programmes - W16	20,000	15,093	75.5%	Anthea Davids-Thomas
WPX.0010920	Capacity Building: Women - Ward 16	30,000	29,998	100.0%	Anthea Davids-Thomas
WPX.0011019	Youth Skills Dev. Programmes - Ward 16	50,000	0	0.0%	Anthea Davids-Thomas
Total Ward 16		871,892	662,892	76.0%	
Ward 17					
CPX.0010739-F1	Upgrade Parks - Ward 17	10,152	10,152	100.0%	Tengo Seretse Sokanyile
CPX.0013700-F1	Road Infrastructure - Ward 17	500,000	499,994	100.0%	Lunati Mfubesi

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
CPX.0013743-F1	Traffic Calming - Ward 17	50,000	50,000	100.0%	Lunati Mfubesi
CPX.0013757-F1	Sidewalk Construction - Ward 17	100,000	99,996	100.0%	Lunati Mfubesi
CPX.0013867-F1	Outdoor Gym Equipment - Ward 17	20,000	19,200	96.0%	Tengo Seretse Sokanyile
WPX.0010741	Capacity Building - Ward 17	60,000	49,876	83.1%	August Charles Manuels
WPX.0010881	Sports Programmes - Ward 17	20,000	11,215	56.1%	Ian Combrink
WPX.0010938	ECD Development Programme - Ward 17	20,000	0	0.0%	Anthea Davids-Thomas
WPX.0011003	Womens Skills Development - Ward 17	40,000	28,376	70.9%	Anthea Davids-Thomas
WPX.0011020	Youth Skills Dev. Programmes - Ward 17	40,000	34,072	85.2%	Anthea Davids-Thomas
Total Ward 17		860,152	802,881	93.3%	
Ward 114					
WPX.0010718	Capacity Building - Ward 114	200,000	74,350	37.2%	August Charles Manuels
WPX.0010832	Grants-in-Aid - Ward 114	50,000	0	0.0%	August Charles Manuels
WPX.0010849	Sports Tournament - Ward 114	70,000	0	0.0%	Ian Combrink
WPX.0010883	Youth Day Programme - Ward 114	130,000	0	0.0%	Anthea Davids-Thomas
WPX.0010993	Organisational Leadership Skills - W114	250,000	126,130	50.5%	Anthea Davids-Thomas
WPX.0011017	Youth Skills Dev. Programmes - Ward 114	150,000	150,000	100.0%	Anthea Davids-Thomas
Total Ward 114		850,000	350,480	41.2%	
TOTAL Subcouncil 22		3,445,436	2,531,604	73.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 24					
Ward 15					
CPX.0013702-F1	Park Constructions - Ward 15	65,000	63,864	98.3%	Joann Bleker
CPX.0013741-F1	Traffic Calming - Ward 15	60,000	59,999	100.0%	Lunati Mfubesi
CPX.0013801-F1	CCTV Cameras - Ward 15	150,000	49,030	32.7%	Barry Schuller
CPX.0013911-F1	Upgrade Park - Firgrove Play Park	30,000	0	0.0%	Sipumelele Mbusi
CPX.0013930-F1	Upgrade Park - Pointsettia Park	40,000	39,568	98.9%	Sipumelele Mbusi
WPX.0010538	Park Maintenance - Renostervoël Park	25,000	24,664	98.7%	Sipumelele Mbusi
WPX.0010540	Park Maintenance - Ward 15	60,000	18,984	31.6%	Sipumelele Mbusi
WPX.0010709	Canal Cleaning - Ward 15	50,000	49,995	100.0%	Roelou Malan
WPX.0010762	Rent-a-Cop - Ward 15	250,000	249,994	100.0%	Rudolf Wiltshire
WPX.0010833	Grants-in-Aid - Ward 15	110,000	0	0.0%	Goodman Rorwana
WPX.0011068	NW Patrol Equipment - Ward 15	10,000	4,266	42.7%	Abraham Visser
Total Ward 15		850,000	560,365	65.9%	
Ward 84					
CPX.0013749-F1	Traffic Calming - Ward 84	100,000	100,000	100.0%	Lunati Mfubesi
CPX.0013760-F1	Sidewalk Construction - Ward 84	80,000	79,997	100.0%	Lunati Mfubesi
CPX.0013807-F1	CCTV Cameras - Ward 84	100,000	99,934	99.9%	Barry Schuller
CPX.0013863-F1	Upgrade Park - Sir Lowry's Pass Village	30,000	25,287	84.3%	Sipumelele Mbusi
CPX.0013913-F1	Upgrade Park - Garden Village	10,000	9,795	98.0%	Sipumelele Mbusi
CPX.0013915-F1	Upgrade Park - Immelman Park	10,000	9,990	99.9%	Sipumelele Mbusi
CPX.0013939-F1	Upgrade Park - Van Der Stel	20,000	19,988	99.9%	Sipumelele Mbusi
WPX.0000419	Area Cleaning - Ward 84	50,000	21,076	42.2%	Peter Jaggars
WPX.0010708	Canal Cleaning - Sir Lowrys Pass Village	20,000	19,988	99.9%	Roelou Malan
WPX.0010734	Streetnames & road markings - Ward 84	50,000	0	0.0%	Roelou Malan
WPX.0010763	Rent-a-Cop - Ward 84	200,000	199,972	100.0%	Rudolf Wiltshire
WPX.0010789	Festival of Lights - Ward 84	50,000	42,898	85.8%	Goodman Rorwana
WPX.0010835	Grants-in-Aid - Ward 84	30,000	0	0.0%	Goodman Rorwana
WPX.0010949	Employ Outreach Worker - Ward 84	50,000	11,095	22.2%	Alfonso Sauls
WPX.0011010	Youth Development - Ward 84	30,000	0	0.0%	Anthea Davids-Thomas

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0011070	NW Patrol Equipment - Ward 84	20,000	13,765	68.8%	Abraham Visser
Total Ward 84		850,000	653,784	76.9%	
Ward 95					
CPX.0010657-F1	Construction of Park - Zwelitsha	189,125	126,225	66.7%	Sipumelele Mbusi
CPX.0013726-F1	NW Communication Equipment - Ward 95	75,000	74,401	99.2%	Abraham Visser
CPX.0013985-F1	Upgrade Parks - Ward 95	500,000	419,123	83.8%	Sipumelele Mbusi
WPX.0010824	Public Functions - Ward 95	100,000	99,999	100.0%	Goodman Rorwana
WPX.0010884	Sports Tournament - Ward 95	100,000	59,776	59.8%	Tello Mabeta
WPX.0011071	NW Patrol Equipment - Ward 95	75,000	46,114	61.5%	Abraham Visser
Total Ward 95		1,039,125	825,638	79.5%	
Ward 96					
CPX.0013753-F1	Traffic Calming - Ward 96	100,000	99,514	99.5%	Siphiwo Xhalisa
CPX.0013764-F1	Sidewalk Construction - Ward 96	250,000	249,017	99.6%	Siphiwo Xhalisa
CPX.0013872-F1	Nazeema Isaacs Library - Books	20,000	19,552	97.8%	Phillipus Van Der Walt
CPX.0015186-F1	Desmond Tutu Hall - Air Conditioner	31,000	0	0.0%	Tello Mabeta
WPX.0010790	Festival of Lights - Ward 96	160,000	159,739	99.8%	Goodman Rorwana
WPX.0010839	Grants-in-Aid - Ward 96	100,000	0	0.0%	Goodman Rorwana
WPX.0010868	Sport Clinic - Ward 96	50,000	24,253	48.5%	Sibongile Mlotywa
WPX.0010982	Heritage Day Event - Ward 96	80,000	80,000	100.0%	Albert Webster
WPX.0011001	Women's Programme - Ward 96	20,000	19,430	97.2%	Cornelia Finch
WPX.0011016	Youth Programme - Ward 96	20,000	12,605	63.0%	Anthea Davids-Thomas
WPX.0011072	NW Patrol Equipment - Ward 96	50,000	27,683	55.4%	Abraham Visser
Total Ward 96		881,000	691,793	78.5%	
Ward 109					
CPX.0013894-F1	Macassar Old Hal - Bowling Facility	100,000	0	0.0%	Theo Booysen
CPX.0013916-F1	Macassar Sportsfield - Sports Equipment	50,000	48,044	96.1%	Theo Booysen
CPX.0013918-F1	Macassar Sportsfield - Upgrade	100,000	0	0.0%	Theo Booysen
CPX.0013920-F1	S Kuhn Civic Centre - Sound Equipment	75,000	67,978	90.6%	Theo Booysen
CPX.0013942-F1	Upgrade Parks - Ward 109	79,508	79,497	100.0%	Sipumelele Mbusi
CPX.0014740-F1	Traffic Calming - Ward 109	109,166	0	0.0%	Lunati Mfubesi

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
CPX.0015154-F1	Macassar Sportsfield - Skateboard Ramp	60,000	0	0.0%	Theo Booysen
CPX.0015283-F1	Macassar Library - Security Upgr	60,000	47,863	79.8%	Phillipus Van Der Walt
WPX.0010707	Canal Cleaning - Ward 109	50,000	0	0.0%	Roelou Malan
WPX.0010788	Festival of Lights - Ward 109	25,000	25,000	100.0%	Goodman Rorwana
WPX.0010792	Job Creation - Ward 109	50,000	44,641	89.3%	Sipumelele Mbusi
WPX.0010830	Youth Praise Festival - Ward 109	50,000	50,000	100.0%	Goodman Rorwana
WPX.0010906	Sports Programmes - Ward 109	40,000	39,996	100.0%	Theo Booysen
WPX.0010998	Women Capacity Building - Ward 109	20,000	19,396	97.0%	Cornelia Finch
WPX.0011004	Youth Awareness Programme - Ward 109	20,000	19,866	99.3%	Anthea Davids-Thomas
WPX.0011011	Youth Development Programme - Ward 109	20,000	9,457	47.3%	Anthea Davids-Thomas
Total Ward 109		908,674	451,738	49.7%	
TOTAL Subcouncil 24		4,528,799	3,183,318	70.3%	
GRAND TOTAL Area East		25,684,317	17,319,854	67.4%	

Ward Allocations 2018/19 - Capital and Operating Expenditure - 30 April 2019

Area Central

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 4					
Ward 25					
CPX.0013120-F1	Tarring - Husami Rd, Cravenby Estate	72,000	72,000	100.0%	Deon Botha
CPX.0013156-F1	Traffic Calming - Ward 25	88,000	88,000	100.0%	Deon Botha
CPX.0013327-F1	Cravenby Civic - Furn & Equipment	20,000	19,521	97.6%	Carien Stegmann
CPX.0013335-F1	Ravensmead Civic - Furn & Equipment	20,000	0	0.0%	Carien Stegmann
CPX.0013337-F1	Uitsig Civic - Furn & Equipment	20,000	19,781	98.9%	Carien Stegmann
WPX.0010221	Capacity Building - Ward 25	330,000	219,419	66.5%	Ardela Van Niekerk
WPX.0010226	Employ MJCP worker - Ward 25	30,000	13,578	45.3%	Henry Willems
WPX.0010313	Illegal dumping data collection - W25	60,000	39,986	66.6%	Denver Richard Stevens
WPX.0010617	Community Clean-Up - Ward 25	150,000	141,854	94.6%	Ian. Andre Davids
WPX.0010623	Repair Potholes - Ward 25	60,000	0	0.0%	Ian. Andre Davids
Total Ward 25		850,000	614,140	72.3%	
Ward 26					
CPX.0013157-F1	Traffic Calming - Ward 26	88,000	88,000	100.0%	Deon Botha
CPX.0013307-F1	Leonsdale Civic - Recreation Equipment	70,000	16,383	23.4%	Carien Stegmann
CPX.0013309-F1	Leonsdale Civic - Furn & Equipment	20,000	0	0.0%	Carien Stegmann
CPX.0013345-F1	Parow Civic - Furn & Equipment	20,000	19,174	95.9%	Carien Stegmann
WPX.0010210	Environmental Awareness - Ward 26	50,000	0	0.0%	Chandre Rhoda
WPX.0010225	Capacity Building - Ward 26	189,000	185,178	98.0%	Ardela Van Niekerk
WPX.0010333	Youth Development - Ward 26	50,000	5,520	11.0%	Faeza Salie
WPX.0010420	Install Christmas Tree - Ward 26	50,000	49,999	100.0%	Ian Rose
WPX.0010455	Rent-a-Cop - Ward 26	253,000	252,680	99.9%	Rudolf Wiltshire
WPX.0010619	Community Clean-Up - Ward 26	60,000	57,304	95.5%	Ian. Andre Davids
Total Ward 26		850,000	674,238	79.3%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Ward 27					
CPX.0012771-F1	Goodwood Civic - Furniture & Equipment	19,025	18,583	97.7%	Carien Stegmann
CPX.0013158-F1	Traffic Calming - Ward 27	67,000	67,000	100.0%	Deon Botha
CPX.0013311-F1	Goodwood Sportsclub - Upgrade	200,000	97,710	48.9%	Carien Stegmann
CPX.0013349-F1	Upgrade Park - Rhom Street Park	100,000	97,013	97.0%	Henry Willems
WPX.0010188	Realign curbs and pavements - Ward 27	150,000	0	0.0%	Deon Botha
WPX.0010227	Capacity Building - Ward 27	50,000	49,829	99.7%	Ardela Van Niekerk
WPX.0010287	Area Cleaning - Ward 27	30,000	15,687	52.3%	Sidima C Godlo
WPX.0010453	Rent-a-Cop - Ward 27	253,000	252,965	100.0%	Rudolf Wiltshire
Total Ward 27		869,025	598,786	68.9%	
Ward 28					
CPX.0010036-F1	Salberau Sportsground - Spectator fence	100,000	95,979	96.0%	Carien Stegmann
CPX.0013159-F1	Traffic Calming - Ward 28	45,000	45,000	100.0%	Deon Botha
CPX.0013329-F1	Elsies Civic - Recreation Equipment	108,306	46,042	42.5%	Carien Stegmann
CPX.0013351-F1	Play Equipment - Ward 28	100,000	99,762	99.8%	Henry Willems
WPX.0010212	Environmental Awareness - Ward 28	30,000	0	0.0%	Chandre Rhoda
WPX.0010231	Capacity Building - Ward 28	150,000	149,930	100.0%	Ardela Van Niekerk
WPX.0010253	Springbok Place - Employ MJCP worker	30,000	23,866	79.6%	Henry Willems
WPX.0010335	Youth Development - Ward 28	40,000	11,485	28.7%	Faeza Salie
WPX.0010491	Install Christmas Tree - Ward 28	25,000	24,830	99.3%	Ian Rose
WPX.0010621	Employ workers CRU refuse huts - W28	75,000	45,078	60.1%	Ian. Andre Davids
WPX.0010662	Concert in the park - Ward 28	150,000	0	0.0%	Albert Webster
Total Ward 28		853,306	541,972	63.5%	
Ward 30					
CPX.0013331-F1	Matroosfontein - Recreation Equipment	70,000	38,799	55.4%	Carien Stegmann
CPX.0013353-F1	Upgrade Park - Ashgreen Park	100,000	99,911	99.9%	Henry Willems
CPX.0013404-F1	LPR Cameras - Ward 30	200,000	189,375	94.7%	Barry Schuller
WPX.0010208	Canal cleaning - Ward 30	100,000	29,989	30.0%	Chandre Rhoda
WPX.0010215	Environmental Awareness - Ward 30	30,000	0	0.0%	Chandre Rhoda
WPX.0010229	FSD Hall - Employ MJCP worker	30,000	10,704	35.7%	Faeza Salie

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010232	Recreation Equipment - Ward 30	30,000	14,090	47.0%	Faeza Salie
WPX.0010233	Capacity Building - Ward 30	100,000	100,000	100.0%	Ardela Van Niekerk
WPX.0010288	Area Cleaning - Ward 30	80,000	51,121	63.9%	Sidima C Godlo
WPX.0010338	Youth Development - Ward 30	50,000	0	0.0%	Faeza Salie
WPX.0010615	Community Clean-Up - The Range	60,000	55,418	92.4%	Ian. Andre Davids
Total Ward 30		850,000	589,407	69.3%	
TOTAL Subcouncil 4		4,272,331	3,018,543	70.7%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 5					
Ward 13					
CPX.0013382-F1	NW Communication Equipment - Ward 13	40,000	0	0.0%	Abraham Visser
CPX.0013466-F1	Equipment - Reading Room - Ward 13	50,000	11,189	22.4%	Byron Kemp
CPX.0013482-F1	Upgrade Parks - Ward 13	350,000	349,916	100.0%	Dinesh Isaacs
WPX.0010254	Consumables - Reading Room - Ward 13	10,000	9,889	98.9%	Wilfred Solomons Johannes
WPX.0010258	Maintenance - Reading Room - Ward 13	15,000	12,273	81.8%	Wilfred Solomons Johannes
WPX.0010272	Public Functions - Ward 13	170,000	120,353	70.8%	Wilfred Solomons Johannes
WPX.0010354	Facility & Holiday Programmes - Ward 13	20,000	19,998	100.0%	Byron Kemp
WPX.0010408	Sports Equipment - Ward 13	20,000	19,964	99.8%	Byron Kemp
WPX.0010431	NW Patrol Equipment - Ward 13	40,000	13,479	33.7%	Abraham Visser
WPX.0010627	Caretaker - Reading Room - Ward 13	35,000	0	0.0%	Ian. Andre Davids
WPX.0010696	Substance Abuse Awareness - Ward 13	50,000	50,000	100.0%	Moses Magagula
WPX.0010705	Women for Change Project - Ward 13	50,000	43,222	86.4%	Abobarka Abrahams
Total Ward 13		850,000	650,282	76.5%	
Ward 20					
CPX.0010740-F1	Upgrade Parks - Ward 20	7,260	7,260	100.0%	Dinesh Isaacs
CPX.0013384-F1	NW Communication Equipment - Ward 20	84,000	0	0.0%	Abraham Visser
WPX.0010273	Public Functions - Ward 20	95,000	88,170	92.8%	Wilfred Solomons Johannes
WPX.0010317	Area Cleaning - Ward 20	81,000	59,554	73.5%	Sidima C Godlo
WPX.0010404	Sports Equipment - Ward 20	65,000	65,000	100.0%	Byron Kemp
WPX.0010432	NW Patrol Equipment - Ward 20	60,000	37,421	62.4%	Abraham Visser
WPX.0010699	Women for Change Project - Ward 20	200,000	142,585	71.3%	Moses Magagula
WPX.0010701	Women's Activities - Ward 20	65,000	60,285	92.7%	Moses Magagula
WPX.0010703	Youth Interventions - Ward 20	200,000	196,522	98.3%	Abobarka Abrahams
Total Ward 20		857,260	656,797	76.6%	
Ward 24					
CPX.0013390-F1	PCA Flats - Fencing	75,000	0	0.0%	Ian. Andre Davids
CPX.0013486-F1	Upgrade Parks - Ward 24	160,000	73,852	46.2%	Dinesh Isaacs
WPX.0010252	Area Economic Development - Ward 24	50,000	19,339	38.7%	Wilfred Solomons Johannes

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010255	Consumables - Reading Room - Ward 24	15,000	11,106	74.0%	Wilfred Solomons Johannes
WPX.0010259	Maintenance - Reading Room - Ward 24	20,000	12,260	61.3%	Wilfred Solomons Johannes
WPX.0010274	Public Functions - Ward 24	135,000	0	0.0%	Wilfred Solomons Johannes
WPX.0010315	Area Cleaning - Delft Symphony	40,000	16,301	40.8%	Sidima C Godlo
WPX.0010318	Area Cleaning - Ward 24	50,000	22,854	45.7%	Sidima C Godlo
WPX.0010378	Cultural Festival - Ward 24	160,000	158,857	99.3%	Byron Kemp
WPX.0010406	Sports Equipment - Ward 24	60,000	40,832	68.1%	Byron Kemp
WPX.0010629	Caretaker - Reading Room - Ward 24	35,000	3,611	10.3%	Ian. Andre Davids
WPX.0010688	Holiday Programmes - Ward 24	50,000	43,986	88.0%	Abobarka Abrahams
Total Ward 24		850,000	402,998	47.4%	
Ward 31					
CPX.0013385-F1	NW Communication Equipment - Ward 31	60,000	58,314	97.2%	Abraham Visser
CPX.0013490-F1	Upgrade Parks - Ward 31	368,000	191,033	51.9%	Dinesh Isaacs
WPX.0010257	Consumables Nooitgedacht Resource Centre	10,000	9,564	95.6%	Wilfred Solomons Johannes
WPX.0010261	Maintenance Nooitgedacht Resource Centre	20,000	17,260	86.3%	Wilfred Solomons Johannes
WPX.0010268	Park Maintenance - Ward 31	30,000	19,616	65.4%	Ziyanda Rigala
WPX.0010275	Public Functions - Ward 31	80,000	71,101	88.9%	Wilfred Solomons Johannes
WPX.0010297	Parks Cleaning & Clearing - Ward 31	60,000	39,469	65.8%	Ziyanda Rigala
WPX.0010356	Sports Equipment - Ward 31	50,000	49,440	98.9%	Byron Kemp
WPX.0010428	Caretaker - Nooitgedacht Resource Centre	40,000	3,611	9.0%	Ian. Andre Davids
WPX.0010492	Installation & Removal - Festive Motifs	52,000	51,920	99.8%	Ian Rose
WPX.0010690	Social Cohesion - Ward 31	80,000	1,471	1.8%	Moses Magagula
Total Ward 31		850,000	512,798	60.3%	
Ward 50					
CPX.0013406-F1	NW Communication Equipment - Ward 50	150,000	148,389	98.9%	Abraham Visser
CPX.0013493-F1	Upgrade Parks - Ward 50	200,000	199,726	99.9%	Dinesh Isaacs
WPX.0010256	Consumables - Reading Room - Ward 50	10,000	9,723	97.2%	Wilfred Solomons Johannes
WPX.0010260	Maintenance - Reading Room - Ward 50	10,000	713	7.1%	Wilfred Solomons Johannes
WPX.0010276	Public Functions - Ward 50	23,000	17,129	74.5%	Wilfred Solomons Johannes
WPX.0010396	Sports Equipment - Ward 50	50,000	0	0.0%	Byron Kemp

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010402	Youth at Risk Programmes - Ward 50	40,000	23,250	58.1%	Byron Kemp
WPX.0010433	NW Patrol Equipment - Ward 50	150,000	105,662	70.4%	Abraham Visser
WPX.0010631	Caretaker - Reading Room - Ward 50	67,000	7,222	10.8%	Ian. Andre Davids
WPX.0010692	Social Upliftment - Ward 50	150,000	15,659	10.4%	Moses Magagula
Total Ward 50		850,000	527,472	62.1%	
Ward 106					
CPX.0013452-F1	Upgrade Parks - Ward 106	350,000	212,794	60.8%	Dinesh Isaacs
CPX.0015171-F1	Delft South Sportsfield - Netball Poles	87,000	0	0.0%	Byron Kemp
WPX.0010271	Public Functions - Ward 106	30,000	22,044	73.5%	Wilfred Solomons Johannes
WPX.0010295	Park Maintenance - Ward 106	80,000	34,789	43.5%	Ziyanda Rigala
WPX.0010316	Area Cleaning - Ward 106	100,000	50,693	50.7%	Sidima C Godlo
WPX.0010390	NW Patrol Equipment - Ward 106	50,000	21,372	42.7%	Abraham Visser
WPX.0010398	Women's Activities - Ward 106	80,000	8,358	10.4%	Byron Kemp
WPX.0010400	Youth at Risk Programmes - Ward 106	33,000	16,476	49.9%	Byron Kemp
WPX.0010694	Substance Abuse Awareness - Ward 106	40,000	39,965	99.9%	Moses Magagula
Total Ward 106		850,000	406,490	47.8%	
Multi-ward projects within Subcouncil 5					
CPX.0014910-F1	Portable PA System - Subcouncil 5	7,653	0	0.0%	Wilfred Solomons Johannes
Total Multi-ward projects within Subcouncil 5		7,653	0	0.0%	
TOTAL Subcouncil 5		5,114,913	3,156,837	61.7%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 6					
Ward 2					
CPX.0012748-F1	Parow Park Housing Complex - Upgrade	381,228	102,313	26.8%	Ian. Andre Davids
CPX.0013446-F1	Parow Library - Books & Materials	30,000	30,000	100.0%	June Swartz
WPX.0010247	Public Functions - Ward 2	30,000	19,748	65.8%	Patricia (Pat) Jansen
WPX.0010341	Park Maintenance - Trim Park	25,000	21,258	85.0%	Anneke Benskin
WPX.0010419	2 Rent-a-Cops - Ward 2	400,000	399,987	100.0%	Rudolf Wiltshire
WPX.0010611	Cleaning - Hernus Kriel	15,000	7,636	50.9%	Ian. Andre Davids
Total Ward 2		881,228	580,943	65.9%	
Ward 3					
CPX.0007233-F1	Development of POS South of N1	15,810	15,793	99.9%	Anneke Benskin
CPX.0012761-F1	Fencing - Ward 3	150,000	0	0.0%	Anneke Benskin
CPX.0013424-F1	Traffic Calming - Ward 3	100,000	100,000	100.0%	Deon Botha
CPX.0013562-F1	Upgrade Parks - Ward 3	200,000	0	0.0%	Anneke Benskin
WPX.0010270	Capacity Building: Senior - Ward 3	60,000	49,724	82.9%	Gail Sampson
WPX.0010293	Tree Pruning - Ward 3	40,000	29,226	73.1%	Anneke Benskin
WPX.0010451	Rent-a-Cop - Ward 3	200,000	199,310	99.7%	Rudolf Wiltshire
Total Ward 3		765,810	394,053	51.5%	
Ward 9					
CPX.0010162-F1	Upgrade Parks - Greenlands	21,911	21,911	100.0%	Anneke Benskin
CPX.0013421-F1	Roads Upgrade - Ward 9	100,000	100,000	100.0%	Deon Botha
CPX.0013478-F1	Upgrade Parks - Ward 9	199,872	195,949	98.0%	Anneke Benskin
WPX.0010251	Public Functions - Ward 9	70,000	61,761	88.2%	Patricia (Pat) Jansen
Total Ward 9		391,783	379,621	96.9%	
Ward 10					
CPX.0012750-F1	Hardening Surfaces - Ravensmead	80,146	68,725	85.8%	Ian. Andre Davids
CPX.0013450-F1	Bellville Library - Upgrade	20,000	0	0.0%	June Swartz
CPX.0013454-F1	Upgrade Park - Ward 10	200,000	195,935	98.0%	Anneke Benskin
WPX.0010237	Public Functions - Ward 10	50,000	45,012	90.0%	Patricia (Pat) Jansen

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010314	Street Sweeping - Ward 10	50,000	35,408	70.8%	Sidima C Godlo
WPX.0010361	Park Maintenance - Ward 10	76,500	15,289	20.0%	Anneke Benskin
WPX.0010388	Ravensmead Library - Reading Competition	3,500	3,496	99.9%	June Swartz
WPX.0010613	Cleaning of Flats - Ravensmead	50,000	48,370	96.7%	Ian. Andre Davids
Total Ward 10		530,146	412,235	77.8%	
Ward 12					
CPX.0013085-F1	Huguenote Library - Books & Materials	5,000	4,999	100.0%	June Swartz
CPX.0013558-F1	Sports Equipment - Ward 12	40,000	39,843	99.6%	Gail Sampson
CPX.0013560-F1	Upgrade Parks - Ward 12	380,500	331,967	87.2%	Anneke Benskin
WPX.0010243	Public Functions - Ward 12	80,000	77,625	97.0%	Patricia (Pat) Jansen
WPX.0010382	Huguenote Library - Reading Competition	3,500	0	0.0%	June Swartz
WPX.0010410	Youth Dev & Sport Programmes - Ward 12	96,000	44,329	46.2%	Gail Sampson
WPX.0010457	Rent-a-Cop - Ward 12	200,000	198,962	99.5%	Rudolf Wiltshire
WPX.0010682	Youth Skills Dev. Programmes - Ward 12	45,000	43,775	97.3%	Abobarka Abrahams
Total Ward 12		850,000	741,501	87.2%	
Ward 22					
CPX.0013447-F1	Belhar Library - Books & Materials	5,151	4,790	93.0%	June Swartz
CPX.0013474-F1	Belhar Civic Centre - Upgrade	50,000	10,184	20.4%	Gail Sampson
CPX.0013480-F1	Upgrade Parks - Ward 22	181,913	181,698	99.9%	Anneke Benskin
WPX.0009431	Street Sweeping - Ward 22	100,000	32,555	32.6%	Sidima C Godlo
WPX.0010248	Public Functions - Ward 22	65,000	60,197	92.6%	Patricia (Pat) Jansen
WPX.0010370	Belhar Library - Reading Competition	4,000	3,990	99.8%	June Swartz
WPX.0010609	Area Cleaning - Ward 22	60,000	57,038	95.1%	Ian. Andre Davids
WPX.0010625	Stipend for Caretaker - Ward 22	40,000	34,972	87.4%	Ian. Andre Davids
WPX.0010684	Youth Skills Dev. Programmes - Ward 22	40,000	39,194	98.0%	Abobarka Abrahams
Total Ward 22		546,064	424,617	77.8%	
Multi-ward projects within Subcouncil 6					
CPX.0009979-F1	Upgrade Flats - Subcouncil 6	900,000	521,160	57.9%	Ian. Andre Davids
CPX.0013422-F1	Sidewalk Construction - Subcouncil 6	450,000	450,000	100.0%	Deon Botha

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
	<i>Total Multi-ward projects within Subcouncil 6</i>	<i>1,350,000</i>	<i>971,160</i>	<i>71.9%</i>	
TOTAL Subcouncil 6		5,315,031	3,904,130	73.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 11					
Ward 40					
CPX.0013407-F1	NW Equipment - Ward 40	50,000	48,260	96.5%	Abraham Visser
CPX.0014908-F1	Purchase of Camera - Ward 40	6,933	5,500	79.3%	Wilfred Solomons Johannes
WPX.0010483	NW Support Programme - Ward 40	50,000	32,168	64.3%	Abraham Visser
WPX.0010526	Capacity Building - Ward 40	110,000	109,388	99.4%	Kayise Nombakuse
WPX.0010530	Capacity Building: Youth - Ward 40	180,000	17,677	9.8%	Ivan Anthony
WPX.0010562	Sport Carnival - Ward 40	150,000	73,926	49.3%	Thabo Bidla
WPX.0010564	ECD Equipment - Ward 40	80,000	79,946	99.9%	Abobarka Abrahams
WPX.0010569	EPWP Home Based Social Care Prog - W40	80,000	79,982	100.0%	Moses Magagula
WPX.0010573	Heritage Event - Ward 40	100,000	100,000	100.0%	Albert Webster
WPX.0010575	Life Skills Programme: Youth - Ward 40	50,000	46,492	93.0%	Abobarka Abrahams
Total Ward 40		856,933	593,339	69.2%	
Ward 44					
CPX.0013438-F1	Upgrade Parks - Ward 44	210,000	189,075	90.0%	Jacques Cedras
CPX.0013484-F1	Upgrade Park - Luyoloville	150,000	149,525	99.7%	Jacques Cedras
CPX.0013496-F1	Upgrade Park - Koperkring Park	100,000	0	0.0%	Jacques Cedras
WPX.0010527	Capacity Building - Ward 44	100,000	71,108	71.1%	Kayise Nombakuse
WPX.0010531	Capacity Building: Youth - Ward 44	120,000	5,432	4.5%	Ivan Anthony
WPX.0010557	Sport & Recreation Programme - Ward 44	50,000	50,000	100.0%	Byron Kemp
WPX.0010560	16 Days of Activism - Ward 44	30,000	29,970	99.9%	Moses Magagula
WPX.0010571	Foetal Alcohol Syndrome Simulator - W44	30,000	29,990	100.0%	Moses Magagula
WPX.0010579	Strengthening Families Prog - Ward 44	30,000	29,998	100.0%	Moses Magagula
WPX.0010581	Youth Skills Dev. Programmes - Ward 44	30,000	29,841	99.5%	Abobarka Abrahams
Total Ward 44		850,000	584,939	68.8%	
Ward 46					
CPX.0013408-F1	NW Equipment - Ward 46	40,000	38,952	97.4%	Abraham Visser
CPX.0013468-F1	Upgrade Park - Orion Park	320,000	36,742	11.5%	Jacques Cedras
CPX.0013472-F1	Upgrade Park - Silika Walk Park	300,000	0	0.0%	Jacques Cedras
CPX.0014909-F1	Purchase of Camera - Ward 46	44,782	0	0.0%	Wilfred Solomons Johannes

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010484	NW Support Programme - Ward 46	40,000	26,447	66.1%	Abraham Visser
WPX.0010528	Capacity Building - Ward 46	100,000	98,434	98.4%	Kayise Nombakuse
WPX.0010577	Life Skills Programme: Youth - Ward 46	50,000	37,451	74.9%	Abobarka Abrahams
Total Ward 46		894,782	238,026	26.6%	
Ward 47					
CPX.0010810-F1	Purchase Equipment - Ward 47	27,457	23,590	85.9%	Faeza Salie
CPX.0013409-F1	NW Equipment - Ward 47	50,000	48,226	96.5%	Abraham Visser
CPX.0013494-F1	HP Com Centre - Recreational Equipment	50,000	22,775	45.6%	Faeza Salie
CPX.0015151-F1	Hanover Park CC - Sports Equipment	150,000	0	0.0%	Faeza Salie
WPX.0010485	NW Support Programme - Ward 47	50,000	32,126	64.3%	Abraham Visser
WPX.0010529	Capacity Building - Ward 47	200,000	179,236	89.6%	Kayise Nombakuse
WPX.0010552	Healthy Living Programme - Ward 47	50,000	0	0.0%	Carien Stegmann
WPX.0010567	ECD Equipment - Ward 47	100,000	99,965	100.0%	Abobarka Abrahams
WPX.0011151	Youth Development Programme - Ward 47	200,000	0	0.0%	Ivan Anthony
Total Ward 47		877,457	405,919	46.3%	
TOTAL Subcouncil 11		3,479,172	1,822,222	52.4%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 14					
Ward 37					
CPX.0013933-F1	Sound System - Ward 37	50,000	39,848	79.7%	Wilfred Solomons Johannes
WPX.0010928	Senior Citizens Function - Ward 37	100,000	99,655	99.7%	Wilfred Solomons Johannes
WPX.0011049	Heritage Day Function - Ward 37	50,000	47,366	94.7%	Albert Webster
WPX.0011055	Male Education Training Prog - Ward 37	50,000	49,577	99.2%	Moses Magagula
WPX.0011060	Women's Day Event - Ward 37	50,000	49,787	99.6%	Moses Magagula
WPX.0011065	Youth Summit - Ward 37	50,000	46,266	92.5%	Abobarka Abrahams
Total Ward 37		350,000	332,499	95.0%	
Ward 38					
CPX.0013798-F1	Traffic Calming - Ward 38	120,000	120,000	100.0%	Rushdi Edgar Brown
CPX.0013843-F1	Elukhanyisweni Hall - Gym Equipment	50,000	47,061	94.1%	Thabo Bidla
CPX.0013845-F1	Endlovini Hall - Gym Equipment	20,000	9,230	46.2%	Thabo Bidla
CPX.0013857-F1	Outdoor Gym Equipment - Ward 38	80,000	79,892	99.9%	Jacques Cedras
CPX.0013859-F1	Park Constructions - Ward 38	50,000	0	0.0%	Jacques Cedras
WPX.0010659	Grants-in-Aid - Ward 38	260,000	0	0.0%	Wilfred Solomons Johannes
WPX.0010782	NW Support Programme - Ward 38	30,000	18,262	60.9%	Abraham Visser
WPX.0010873	Capacity Building - Ward 38	20,000	14,145	70.7%	Wilfred Solomons Johannes
WPX.0010876	Capacity Building: Seniors - Ward 38	80,000	79,768	99.7%	Wilfred Solomons Johannes
WPX.0010926	Mandela Day Event - Ward 38	20,000	19,962	99.8%	Wilfred Solomons Johannes
WPX.0010962	Sports Festival - Ward 38	80,000	0	0.0%	Thabo Bidla
WPX.0011043	Disability Awareness Event - Ward 38	80,000	47,096	58.9%	Moses Magagula
WPX.0011058	Arts & Culture Event - Ward 38	30,000	20,875	69.6%	Albert Webster
WPX.0011066	Youth Summit - Ward 38	30,000	0	0.0%	Moses Magagula
Total Ward 38		950,000	456,292	48.0%	
Ward 39					
CPX.0010628-F1	Millers Camp Sportsfield - Upgrade	2,223,943	0	0.0%	Andile Langalibalele
WPX.0010752	MJCP IT Education Prog - Ward 39	80,000	27,571	34.5%	Andre Ford
WPX.0010877	Capacity Building: Seniors - Ward 39	50,000	49,643	99.3%	Wilfred Solomons Johannes
WPX.0010951	Stationery for KTC Centre	20,000	0	0.0%	Wilfred Solomons Johannes

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010964	Sports Festival - Ward 39	100,000	34,870	34.9%	Thabo Bidla
Total Ward 39		2,473,943	112,084	4.5%	
Ward 41					
WPX.0010660	Grants-in-Aid - Ward 41	50,000	0	0.0%	Wilfred Solomons Johannes
WPX.0010874	Capacity Building - Ward 41	20,000	14,686	73.4%	Wilfred Solomons Johannes
WPX.0010878	Capacity Building: Seniors - Ward 41	100,000	89,222	89.2%	Wilfred Solomons Johannes
WPX.0010924	Learner & Drivers Licence Training - W41	50,000	0	0.0%	Wilfred Solomons Johannes
WPX.0010930	Stationery for Ikwezi Centre	20,000	2,129	10.6%	Wilfred Solomons Johannes
WPX.0011050	Heritage Day Function - Ward 41	20,000	17,365	86.8%	Albert Webster
WPX.0011052	Home Based Care Training - Ward 41	20,000	18,397	92.0%	Moses Magagula
WPX.0011061	Women's Day Event - Ward 41	30,000	29,991	100.0%	Moses Magagula
WPX.0011067	Youth Summit - Ward 41	40,000	0	0.0%	Abobarka Abrahams
Total Ward 41		350,000	171,789	49.1%	
Ward 42					
CPX.0013841-F1	Upgrade Parks - Ward 42	1,000,000	236,575	23.7%	Jacques Cedras
WPX.0010875	Capacity Building - Ward 42	60,000	15,722	26.2%	Wilfred Solomons Johannes
WPX.0010879	Capacity Building: Seniors - Ward 42	80,000	79,166	99.0%	Wilfred Solomons Johannes
WPX.0010921	Grants-in-Aid - Ward 42	40,000	0	0.0%	Wilfred Solomons Johannes
WPX.0011044	Disability Awareness Event - Ward 42	15,000	14,968	99.8%	Moses Magagula
WPX.0011051	Heritage Day Function - Ward 42	30,000	30,000	100.0%	Albert Webster
WPX.0011056	Male Education Training Prog - Ward 42	10,000	9,759	97.6%	Moses Magagula
WPX.0011152	Skills Development Initiative - Ward 42	490,000	0	0.0%	Noziquququ Lalendle
WPX.0011157	Green Job Project - Ward 42	510,000	207,010	40.6%	Chandre Rhoda
WPX.0011164	Human Rights Day Event - Ward 42	55,000	13,200	24.0%	Albert Webster
WPX.0011174	Sports Tournament - Ward 42	60,000	0	0.0%	Thabo Bidla
Total Ward 42		2,350,000	606,400	25.8%	
Ward 45					
CPX.0013828-F1	Manenberg Library - Furn & Equipment	40,000	40,000	100.0%	June Swartz
CPX.0013861-F1	Upgrade Parks - Ward 45	400,000	237,202	59.3%	Jacques Cedras
CPX.0014745-F1	Traffic Calming - Ward 45	250,000	161,467	64.6%	Rushdi Edgar Brown

WBS Element	Project Title	Current Budget	Actual Spend	% Spent	Responsible Person
WPX.0010880	Capacity Building: Seniors - Ward 45	60,000	0	0.0%	Wilfred Solomons Johannes
WPX.0010922	Grants-in-Aid - Ward 45	50,000	0	0.0%	Wilfred Solomons Johannes
WPX.0011045	ECD Equipment - Ward 45	50,000	49,989	100.0%	Moses Magagula
Total Ward 45		850,000	488,658	57.5%	
Multi-ward projects within Subcouncil 14					
CPX.0014911-F1	Furniture and Equipment - Subcouncil 14	26,851	0	0.0%	Wilfred Solomons Johannes
Total Multi-ward projects within Subcouncil 14		26,851	0	0.0%	
TOTAL Subcouncil 14		7,350,794	2,167,721	29.5%	

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
Subcouncil 17					
Ward 48					
CPX.0010157-F1	Further upgrade - Cox Cres Park	3,000	2,973	99.1%	Jacques Cedras
CPX.0013121-F1	Tarring - Turflyn Walk, Pinate Est	161,000	160,744	99.8%	Grant Rigby
CPX.0013339-F1	Upgrade Park - Pearl Crescent Park	329,000	328,980	100.0%	Jacques Cedras
CPX.0013416-F1	CCTV Cameras - Ward 48	250,000	212,526	85.0%	Barry Schuller
CPX.0015147-F1	Vygieskraal Stadium - Security Control Hut	56,913	0	0.0%	Faeza Salie
WPX.0010234	Capacity Building: Seniors - Ward 48	70,000	66,243	94.6%	Wilfred Solomons Johannes
WPX.0010264	Youth Development - Ward 48	30,000	12,583	41.9%	Carien Stegmann
Total Ward 48		899,913	784,049	87.1%	
Ward 49					
CPX.0010154-F1	Landscaping - Bhunga Avenue	120,000	119,958	100.0%	Jacques Cedras
CPX.0013341-F1	Upgrade Park - Bhunga Ave	100,000	99,900	99.9%	Jacques Cedras
CPX.0013361-F1	Athlone Library - Furniture	20,000	19,703	98.5%	June Swartz
CPX.0013363-F1	Bridgetown Library - Media material	20,000	19,990	99.9%	June Swartz
WPX.0010235	Capacity Building: Seniors - Ward 49	80,000	71,184	89.0%	Wilfred Solomons Johannes
WPX.0010340	Youth Development - Ward 49	50,000	46,264	92.5%	Carien Stegmann
WPX.0010412	Park Attendants - Ward 49	160,000	64,843	40.5%	Robert Van Rooyen
WPX.0010430	Arts & Culture Programme - Ward 49	47,000	0	0.0%	Albert Webster
WPX.0010449	Rent-a-Cop - Ward 49	253,000	206,531	81.6%	Rudolf Wiltshire
WPX.0010664	ECD Equipment - Hazendal Crèche	10,000	9,231	92.3%	Abobarka Abrahams
Total Ward 49		860,000	657,602	76.5%	
Ward 60					
CPX.0013072-F1	NW Communication Equipment - Ward 60	70,000	0	0.0%	Abraham Visser
CPX.0013163-F1	Traffic Calming - Ward 60	240,000	240,000	100.0%	Grant Rigby
WPX.0010192	Employ Field Worker - Ward 60	170,000	77,854	45.8%	Waleed Adams
WPX.0010236	Capacity Building: Seniors - Ward 60	20,000	19,854	99.3%	Wilfred Solomons Johannes
WPX.0010374	Repairs - Chukker Road Complex	200,000	0	0.0%	Carien Stegmann
WPX.0010384	Lansdowne Library - Programmes W60	10,000	9,997	100.0%	June Swartz
WPX.0010414	Park Attendants - Ward 60	120,000	53,933	44.9%	Robert Van Rooyen

<i>WBS Element</i>	<i>Project Title</i>	<i>Current Budget</i>	<i>Actual Spend</i>	<i>% Spent</i>	<i>Responsible Person</i>
WPX.0010680	Women & Youth Activities - Ward 60	20,000	20,000	100.0%	Abobarka Abrahams
Total Ward 60		850,000	421,637	49.6%	
TOTAL Subcouncil 17		2,609,913	1,863,289	71.4%	
GRAND TOTAL Area Central		28,142,154	15,932,742	56.6%	