Ward Allocations 2018/2019

Subcouncil 9

Progressive Capital and Operating Expenditure - 31 May 2019

WBS Element	*Project Title*	*2018/2019 Current Budget*	*Actual Expenditure*	*% Actual Spend*	*Commit-ments*	*% Actual Spend and Committed*	*Responsible Person*
Ward 18							
Capital							
CPX.0013821-F1	Fencing - Idaliya Food Gardening	50,000	0	0.0%	0	0.0%	Tengo Seretse Sokanyile
CPX.0013865-F1	Upgrade Park - Site C	50,000	43,180	86.4%	0	86.4%	Tengo Seretse Sokanyile
CPX.0013880-F1	Upgrade Park - Tugela Park	50,000	0	0.0%	0	0.0%	Tengo Seretse Sokanyile
CPX.0013937-F1	Upgrade Park - Manzini Walk	150,000	88,599	59.1%	0	59.1%	Tengo Seretse Sokanyile
Total Capital (4 projects)		***300,000***	***131,779***	***43.9%***	***0***	***43.9%***	
Operating							
WPX.0010809	Sports Tournament - Ward 18	30,000	30,709	102.4%	0	102.4%	Tello Mabeta
WPX.0010915	Capacity Building: Seniors - Ward 18	100,000	100,000	100.0%	0	100.0%	Cornelia Finch
WPX.0010933	Disability Awareness - Ward 18	50,000	49,985	100.0%	0	100.0%	Cornelia Finch
WPX.0010976	Heritage Celebration Event - Ward 18	70,000	70,000	100.0%	0	100.0%	Albert Webster
Total Operating (4 projects)		***250,000***	***250,694***	***100.3%***	***0***	***100.3%***	
Total Ward 18 (8 projects)		***550,000***	***382,473***	***69.5%***	***0***	***69.5%***	
Ward 87							
Capital							
CPX.0013635-F1	Nolungile Clinic - Equipment	70,000	64,465	92.1%	4,382	98.4%	Caralyn Ann Wheeler
CPX.0013877-F1	Upgrade Park - Site C Section D	100,000	99,990	100.0%	0	100.0%	Tengo Seretse Sokanyile
CPX.0013922-F1	Solomon Tshuku - Outdoor gym	1,500,000	1,195,965	79.7%	303,880	100.0%	Tello Mabeta
Total Capital (3 projects)		***1,670,000***	***1,360,420***	***81.5%***	***308,262***	***99.9%***	
Operating							
WPX.0010916	Capacity Building: Seniors - Ward 87	100,000	99,984	100.0%	0	100.0%	Cornelia Finch
WPX.0010934	Disability Awareness - Ward 87	50,000	49,992	100.0%	0	100.0%	Cornelia Finch

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0010977	Heritage Celebration Event - Ward 87	80,000	75,277	94.1%	0	94.1%	Albert Webster
WPX.0011028	Youth Welding & Carpentry - Ward 87	100,000	19,578	19.6%	71,721	91.3%	Cornelia Finch
WPX.0011081	NW Support Programme - Ward 87	50,000	35,116	70.2%	9,582	89.4%	Abraham Visser
Total Operating (5 projects)		***380,000***	***279,947***	***73.7%***	***81,303***	***95.1%***	
Total Ward 87 (8 projects)		***2,050,000***	***1,640,367***	***80.0%***	***389,565***	***99.0%***	

Ward 89

Capital

CPX.0012799-F1	OR Tambo Hall - Indoor gym equipment	143,562	143,562	100.0%	0	100.0%	Tello Mabeta
CPX.0013890-F1	Sport Equipment - Ward 89	20,000	0	0.0%	20,000	100.0%	Tello Mabeta
Total Capital (2 projects)		***163,562***	***143,562***	***87.8%***	***20,000***	***100.0%***	

Operating

WPX.0010838	Grants-in-Aid - Ward 89	30,000	0	0.0%	0	0.0%	Wilfred Solomons Johannes
WPX.0010913	Capacity Building Disability - Ward 89	60,000	57,965	96.6%	0	96.6%	Cornelia Finch
WPX.0010917	Capacity Building: Seniors - Ward 89	120,000	119,997	100.0%	0	100.0%	Cornelia Finch
WPX.0010936	ECD Capacity Building - Ward 89	50,000	49,955	99.9%	0	99.9%	Cornelia Finch
WPX.0010978	Heritage Celebration Event - Ward 89	140,000	136,945	97.8%	3,055	100.0%	Albert Webster
WPX.0011027	Youth Skills Development - Ward 89	60,000	57,600	96.0%	1,975	99.3%	Cornelia Finch
WPX.0011032	Personal Hygiene Project - Ward 89	40,000	39,959	99.9%	0	99.9%	Caralyn Ann Wheeler
WPX.0011036	TB & HIV Awareness - Ward 89	30,000	26,059	86.9%	0	86.9%	Caralyn Ann Wheeler
Total Operating (8 projects)		***530,000***	***488,480***	***92.2%***	***5,030***	***93.1%***	
Total Ward 89 (10 projects)		***693,562***	***632,042***	***91.1%***	***25,030***	***94.7%***	

Ward 90

Capital

CPX.0010037-F1	Upgrade of Andile Msizi Play Park	63,008	63,008	100.0%	0	100.0%	Tengo Seretse Sokanyile
CPX.0013924-F1	Gym Equipment - Ward 90	150,000	149,886	99.9%	0	99.9%	Tello Mabeta
Total Capital (2 projects)		***213,008***	***212,894***	***99.9%***	***0***	***99.9%***	

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Operating							
WPX.0009185	Area Cleaning - Ward 90	100,000	61,448	61.4%	21,776	83.2%	Peter Jaggers
WPX.0010918	Capacity Building: Seniors - Ward 90	100,000	99,990	100.0%	0	100.0%	Cornelia Finch
WPX.0010999	Women Empowerment - Ward 90	50,000	49,906	99.8%	0	99.8%	Cornelia Finch
WPX.0011013	Youth Empowerment Licences - Ward 90	100,000	32,035	32.0%	67,760	99.8%	Cornelia Finch
WPX.0011035	Rodent Control - Ward 90	50,000	38,527	77.1%	0	77.1%	Caralyn Ann Wheeler
Total Operating (5 projects)		***400,000***	***281,906***	***70.5%***	***89,536***	***92.9%***	
Total Ward 90 (7 projects)		***613,008***	***494,800***	***80.7%***	***89,536***	***95.3%***	
Ward 91							
Capital							
CPX.0013896-F1	Sport Equipment - Ward 91	50,000	0	0.0%	50,000	100.0%	Tello Mabeta
Total Capital (1 project)		***50,000***	***0***	***0.0%***	***50,000***	***100.0%***	
Operating							
WPX.0000423	Area Cleaning - Ward 91	200,000	168,408	84.2%	21,776	95.1%	Peter Jaggers
WPX.0010914	Capacity Building Disability - Ward 91	50,000	43,816	87.6%	0	87.6%	Cornelia Finch
WPX.0010919	Capacity Building: Seniors - Ward 91	80,000	79,969	100.0%	0	100.0%	Cornelia Finch
WPX.0010979	Heritage Celebration Event - Ward 91	70,000	69,935	99.9%	0	99.9%	Albert Webster
WPX.0010988	Life Skills Programme - Ward 91	50,000	17,900	35.8%	27,011	89.8%	Cornelia Finch
WPX.0011034	Rodent Control - Ward 91	50,000	41,076	82.2%	0	82.2%	Caralyn Ann Wheeler
Total Operating (6 projects)		***500,000***	***421,104***	***84.2%***	***48,787***	***94.0%***	
Total Ward 91 (7 projects)		***550,000***	***421,104***	***76.6%***	***98,787***	***94.5%***	
Ward 116							
Capital							
CPX.0010826-F1	Upgrade Park - Beacon Valley 1	38,232	38,232	100.0%	0	100.0%	Rohland Stanley Williams
CPX.0010827-F1	Upgrade Park - Beacon Valley 2	22,356	22,356	100.0%	0	100.0%	Rohland Stanley Williams
CPX.0013738-F1	Traffic Calming - Korfball Street	75,000	73,619	98.2%	0	98.2%	John Hendricks

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
CPX.0013905-F1	Upgrade Park - Clivia Park, Montclare	150,000	57,246	38.2%	0	38.2%	Tengo Seretse Sokanyile
CPX.0013907-F1	Upgrade Park - Cricket Crescent	150,000	26,051	17.4%	0	17.4%	Tengo Seretse Sokanyile
CPX.0013932-F1	Upgrade Park - Rolbal & Hengelaar	161,101	0	0.0%	0	0.0%	Tengo Seretse Sokanyile
Total Capital (6 projects)		***596,689***	***217,504***	***36.5%***	***0***	***36.5%***	
Operating							
WPX.0010712	Area Cleaning - Ward 116	100,000	56,977	57.0%	12,919	69.9%	Peter Jaggers
WPX.0010733	Road Markings - Promenade	25,000	23,768	95.1%	0	95.1%	John Hendricks
WPX.0010975	Gender Based Dev. Training - Ward 116	100,000	86,545	86.5%	9,945	96.5%	Cornelia Finch
WPX.0011022	Youth Skills Development - Ward 116	100,000	1,468	1.5%	30,550	32.0%	Cornelia Finch
Total Operating (4 projects)		***325,000***	***168,757***	***51.9%***	***53,414***	***68.4%***	
Total Ward 116 (10 projects)		***921,689***	***386,261***	***41.9%***	***53,414***	***47.7%***	
TOTAL Subcouncil 9		***5,378,259***	***3,957,046***	***73.6%***	***656,331***	***85.8%***	