Ward Allocations 2020/2021 — Subcouncil 11

Progressive Capital and Operating Expenditure - 31 August 2020

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Ward 40							
Operating							
WPX.0011365	Sport Carnival - Ward 40	150 000	0	0.0%	0	0.0%	Thabo Bidla
WPX.0011497	Drivers Licence Training - Ward 40	500 000	0	0.0%	1 200	0.2%	Kayise Nombakuse
WPX.0011509	Life Skills Dev. Programmes - Ward 40	100 000	0	0.0%	0	0.0%	Abobarka Abrahams
WPX.0011517	Capacity Building - Ward 40	100 000	0	0.0%	98 400	98.4%	Kayise Nombakuse
WPX.0011628	Heritage Celebration Event - Ward 40	100 000	0	0.0%	0	0.0%	Albert Webster
WPX.0011669	Substance Abuse Awareness - Ward 40	50 000	0	0.0%	0	0.0%	Moses Magagula
Total Operating (6 projects)		***1 000 000***	***0***	***0.0%***	***99 600***	***10.0%***	
Total Ward 40 (6 projects)		***1 000 000***	***0***	***0.0%***	***99 600***	***10.0%***	
Ward 44							
Capital							
CPX.0017803-F1	CCTV Cameras - Ward 44	350 000	0	0.0%	0	0.0%	Barry Schuller
CPX.0018284-F1	Upgrade Parks - Ward 44	230 000	0	0.0%	0	0.0%	Jacques Cedras
Total Capital (2 projects)		***580 000***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011518	Capacity Building - Ward 44	200 000	0	0.0%	93 560	46.8%	Kayise Nombakuse
WPX.0011666	Strengthening Families Prog - Ward 44	50 000	0	0.0%	0	0.0%	Moses Magagula
WPX.0011670	Substance Abuse Awareness - Ward 44	40 000	0	0.0%	0	0.0%	Moses Magagula
WPX.0011737	Youth Skills Development - Ward 44	30 000	0	0.0%	0	0.0%	Abobarka Abrahams
WPX.0012542	Women for Change Programme - Ward 44	100 000	0	0.0%	0	0.0%	Moses Magagula
Total Operating (5 projects)		***420 000***	***0***	***0.0%***	***93 560***	***22.3%***	
Total Ward 44 (7 projects)		***1 000 000***	***0***	***0.0%***	***93 560***	***9.4%***	

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Ward 46							
Capital							
CPX.0018436-F1	Upgrade Parks - Ward 46	500 000	0	0.0%	499 479	99.9%	Jacques Cedras
CPX.0018602-F1	Ohio Sportfield - Sports & Rec Equipment	50 000	0	0.0%	0	0.0%	Faeza Salie
CPX.0018608-F1	Sidewalk Construction - Ward 46	160 000	0	0.0%	0	0.0%	Sameera Parker
CPX.0018645-F1	Traffic Calming - Ward 46	90 000	0	0.0%	0	0.0%	Sameera Parker
Total Capital (4 projects)		***800 000***	***0***	***0.0%***	***499 479***	***62.4%***	
Operating							
WPX.0011367	Sport Carnival - Ward 46	70 000	0	0.0%	0	0.0%	Faeza Salie
WPX.0011519	Capacity Building - Ward 46	100 000	0	0.0%	55 249	55.2%	Kayise Nombakuse
WPX.0012710	Rylands Library - Programmes	30 000	0	0.0%	0	0.0%	Charl September
Total Operating (3 projects)		***200 000***	***0***	***0.0%***	***55 249***	***27.6%***	
Total Ward 46 (7 projects)		***1 000 000***	***0***	***0.0%***	***554 728***	***55.5%***	
Ward 47							
Capital							
CPX.0015573-F1	Upgrade Parks - Ward 47	28 741	0	0.0%	0	0.0%	Jacques Cedras
CPX.0018279-F1	Urban Agriculture Equipment - Ward 47	200 000	0	0.0%	0	0.0%	Noziquqqu Lalendle
CPX.0018368-F1	Hanover Park Library - Books	36 000	2 841	7.9%	13 807	46.2%	June Swartz
CPX.0018441-F1	Hanover Park Civic - Sports & Rec Equip	35 000	0	0.0%	0	0.0%	Faeza Salie
Total Capital (4 projects)		***299 741***	***2 841***	***0.9%***	***13 807***	***5.6%***	
Operating							
WPX.0011311	Christmas Lighting - Ward 47	150 000	0	0.0%	0	0.0%	Ian Rose
WPX.0011549	Multi-Activity Market - Ward 47	200 000	0	0.0%	0	0.0%	Ivan Anthony
WPX.0012284	Youth Entrepreneur Programme - Ward 47	250 000	0	0.0%	0	0.0%	Kayise Nombakuse
WPX.0012454	Hanover Park Civic - Sports Equipment	15 000	0	0.0%	0	0.0%	Faeza Salie
WPX.0012706	Hanover Park Library - Equipment	4 000	0	0.0%	0	0.0%	Charl September
WPX.0012707	Hanover Park Library - Programmes	10 000	0	0.0%	0	0.0%	Charl September

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0012722	Life Count Programme - Ward 47	100 000	0	0.0%	0	0.0%	Jemayne Andrews
Total Operating (7 projects)		***729 000***	***0***	***0.0%***	***0***	***0.0%***	
Total Ward 47 (11 projects)		***1 028 741***	***2 841***	***0.3%***	***13 807***	***1.6%***	

Multi-ward projects within Subcouncil 11

Capital

CPX.0019139-F1	Ward Allocations FY21 - Subcouncil 11	1 533	0	0.0%	0	0.0%	Kayise Nombakuse
Total Capital (1 project)		***1 533***	***0***	***0.0%***	***0***	***0.0%***	
Total Multi-ward projects within Subcouncil 11 (1 project)		***1 533***	***0***	***0.0%***	***0***	***0.0%***	

TOTAL Subcouncil 11		***4 030 274***	***2 841***	***0.1%***	***761 695***	***19.0%***	