Ward Allocations 2020/2021

Subcouncil 9

Progressive Capital and Operating Expenditure - 30 September 2020

WBS Element	*Project Title*	*2020/2021 Current Budget*	*Actual Expenditure*	*% Actual Spend*	*Commit-ments*	*% Actual Spend and Committed*	*Responsible Person*
Ward 18							
Capital							
CPX.0015622-F1	CCTV Cameras - Site C Stadium	125 665	125 665	100.0%	0	100.0%	Barry Schuller
CPX.0015910-F1	Site C Stadium - Upgrade	328 104	199 955	60.9%	102 350	92.1%	Tello Mabeta
CPX.0018382-F1	Upgrade Park - Manzini Park	50 000	0	0.0%	0	0.0%	Vuyolwethu Nongubo
Total Capital (3 projects)		***503 769***	***325 620***	***64.6%***	***102 350***	***85.0%***	
Operating							
WPX.0011891	NW Equipment - Ward 18	50 000	12 793	25.6%	31 222	88.0%	Abraham Visser
WPX.0011937	Disability Awareness - Ward 18	70 000	0	0.0%	0	0.0%	Cornelia Finch
WPX.0011938	Heritage Celebration Event - Ward 18	100 000	0	0.0%	0	0.0%	Albert Webster
WPX.0011939	Youth Skills Development - Ward 18	60 000	0	0.0%	0	0.0%	Anthea Davids-Thomas
WPX.0011940	Women Empowerment Programme - Ward 18	70 000	0	0.0%	49 000	70.0%	Cornelia Finch
WPX.0011947	Capacity Building: Seniors - Ward 18	200 000	0	0.0%	0	0.0%	Jongihlanga France
WPX.0012436	ECD Capacity Building - Ward 18	100 000	0	0.0%	0	0.0%	Anthea Davids-Thomas
Total Operating (7 projects)		***650 000***	***12 793***	***2.0%***	***80 222***	***14.3%***	
Total Ward 18 (10 projects)		***1 153 769***	***338 413***	***29.3%***	***182 572***	***45.2%***	
Ward 87							
Capital							
CPX.0018390-F1	Upgrade Park - Site C Section D	201 000	0	0.0%	0	0.0%	Vuyolwethu Nongubo
Total Capital (1 project)		***201 000***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011941	Heritage Celebration Event - Ward 87	100 000	0	0.0%	0	0.0%	Albert Webster
WPX.0011942	Women Empowerment Programme - Ward 87	50 000	0	0.0%	0	0.0%	Cornelia Finch

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0011945	Capacity Building: Seniors - Ward 87	200 000	0	0.0%	180 000	90.0%	Jongihlanga France
WPX.0012348	Job Creation: Rodent Control - Ward 87	50 000	0	0.0%	0	0.0%	Vera Scott
WPX.0012528	Men Empowerment - Ward 87	50 000	0	0.0%	0	0.0%	Cornelia Finch
WPX.0012598	Youth Skills Development - Ward 87	150 000	0	0.0%	0	0.0%	Anthea Davids-Thomas
Total Operating (6 projects)		***600 000***	***0***	***0.0%***	***180 000***	***30.0%***	
Total Ward 87 (7 projects)		***801 000***	***0***	***0.0%***	***180 000***	***22.5%***	

Ward 89

Operating

WPX.0011869	Personal Hygiene Programme - Ward 89	80 000	0	0.0%	0	0.0%	Vera Scott
WPX.0011870	Job Creation: Rodent Control - Ward 89	110 000	3 612	3.3%	0	3.3%	Vera Scott
WPX.0011931	Heritage Celebration Event - Ward 89	110 000	0	0.0%	0	0.0%	Albert Webster
WPX.0011932	Disability Awareness - Ward 89	70 000	0	0.0%	38 890	55.6%	Cornelia Finch
WPX.0011943	Capacity Building: Seniors - Ward 89	100 000	0	0.0%	99 972	100.0%	Jongihlanga France
WPX.0012287	Grants-in-Aid: Environment - Ward 89	30 000	0	0.0%	0	0.0%	Jongihlanga France
WPX.0012298	Sports Tournament - Ward 89	100 000	0	0.0%	0	0.0%	Tello Mabeta
WPX.0012347	Breast Cancer Awareness - Ward 89	50 000	1 585	3.2%	0	3.2%	Vera Scott
WPX.0012543	Women Empowerment Programme - Ward 89	50 000	0	0.0%	0	0.0%	Cornelia Finch
Total Operating (9 projects)		***700 000***	***5 197***	***0.7%***	***138 862***	***20.6%***	
Total Ward 89 (9 projects)		***700 000***	***5 197***	***0.7%***	***138 862***	***20.6%***	

Ward 90

Capital

CPX.0015828-F1	Loud Hailer - Ward 90	1 013	0	0.0%	0	0.0%	Jongihlanga France
Total Capital (1 project)		***1 013***	***0***	***0.0%***	***0***	***0.0%***	

Operating

WPX.0009185	Area Cleaning - Ward 90	100 000	0	0.0%	0	0.0%	Peter Jaggers
WPX.0009808	Sports Tournament - Ward 90	50 000	0	0.0%	0	0.0%	Tello Mabeta

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0011921	Capacity Building: Seniors - Ward 90	150 000	0	0.0%	104 000	69.3%	Jongihlanga France
WPX.0011922	Women Empowerment Programme - Ward 90	50 000	0	0.0%	49 950	99.9%	Cornelia Finch
WPX.0011923	Disability Awareness - Ward 90	50 000	0	0.0%	27 184	54.4%	Cornelia Finch
WPX.0011924	Heritage Celebration Event - Ward 90	100 000	0	0.0%	0	0.0%	Albert Webster
WPX.0012349	Job Creation: Rodent Control - Ward 90	50 000	0	0.0%	0	0.0%	Vera Scott
WPX.0012401	Personal Hygiene Programme - Ward 90	50 000	0	0.0%	0	0.0%	Vera Scott
WPX.0012492	Children Awareness Programme - Ward 90	50 000	0	0.0%	0	0.0%	Cornelia Finch
WPX.0012529	Men Empowerment - Ward 90	50 000	0	0.0%	0	0.0%	Cornelia Finch
Total Operating (10 projects)		***700 000***	***0***	***0.0%***	***181 134***	***25.9%***	
Total Ward 90 (11 projects)		***701 013***	***0***	***0.0%***	***181 134***	***25.8%***	

Ward 91

Capital

CPX.0016923-F1	CCTV Cameras - Site B Ward 91	750 000	0	0.0%	749 904	100.0%	Barry Schuller
CPX.0018391-F1	Upgrade Park - UT Park	375 000	0	0.0%	0	0.0%	Vuyolwethu Nongubo
CPX.0018393-F1	Upgrade Park - YA Park	375 000	0	0.0%	0	0.0%	Vuyolwethu Nongubo
Total Capital (3 projects)		***1 500 000***	***0***	***0.0%***	***749 904***	***50.0%***	

Operating

WPX.0000423	Area Cleaning - Ward 91	150 000	0	0.0%	0	0.0%	Peter Jaggers
WPX.0011916	Youth Skills Development - Ward 91	100 000	0	0.0%	0	0.0%	Anthea Davids-Thomas
WPX.0011917	Heritage Celebration Event - Ward 91	70 000	0	0.0%	0	0.0%	Albert Webster
WPX.0011949	Capacity Building: Seniors - Ward 91	120 000	0	0.0%	109 941	91.6%	Jongihlanga France
WPX.0012164	Personal Hygiene Programme - Ward 91	30 000	0	0.0%	0	0.0%	Vera Scott
WPX.0012167	Job Creation: Rodent Control - Ward 91	50 000	0	0.0%	0	0.0%	Vera Scott
WPX.0012361	NW Equipment - Ward 91	50 000	18 776	37.6%	27 146	91.8%	Abraham Visser
WPX.0012402	TB & HIV Awareness - Ward 91	30 000	1 379	4.6%	0	4.6%	Vera Scott
WPX.0012450	Sports Tournament - Ward 91	50 000	0	0.0%	0	0.0%	Tello Mabeta
WPX.0012494	Disability Awareness - Ward 91	50 000	0	0.0%	43 250	86.5%	Cornelia Finch

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Operating (10 projects)		***700 000***	***20 155***	***2.9%***	***180 337***	***28.6%***	
Total Ward 91 (13 projects)		***2 200 000***	***20 155***	***0.9%***	***930 241***	***43.2%***	

Ward 116

Capital

CPX.0015937-F1	Upgrade Park - Monopoly Park	124 178	0	0.0%	0	0.0%	Vuyolwethu Nongubo
CPX.0015939-F1	Upgrade Park - Bisley Park	71 739	0	0.0%	0	0.0%	Vuyolwethu Nongubo
CPX.0015941-F1	Upgrade Park - Karate Park	85 089	0	0.0%	0	0.0%	Vuyolwethu Nongubo
CPX.0015945-F1	Upgrade Park - Anita Park	102 400	0	0.0%	0	0.0%	Vuyolwethu Nongubo
CPX.0016996-F1	CCTV Cameras - Ward 116	300 000	0	0.0%	0	0.0%	Barry Schuller
CPX.0018387-F1	Upgrade Park - Oval North Park	100 000	0	0.0%	0	0.0%	Vuyolwethu Nongubo
CPX.0018389-F1	Upgrade Park - Samantha Street	70 000	0	0.0%	0	0.0%	Vuyolwethu Nongubo
CPX.0018392-F1	Upgrade Park - Veerpyl Park	150 000	0	0.0%	0	0.0%	Vuyolwethu Nongubo
Total Capital (8 projects)		***1 003 406***	***0***	***0.0%***	***0***	***0.0%***	

Operating

WPX.0011951	Personal Hygiene Programme - Ward 116	150 000	0	0.0%	0	0.0%	Vera Scott
WPX.0012515	Heritage Celebration Event - Ward 116	200 000	0	0.0%	0	0.0%	Albert Webster
WPX.0012553	Youth Development Workshop - Ward 116	30 000	0	0.0%	0	0.0%	Anthea Davids-Thomas
Total Operating (3 projects)		***380 000***	***0***	***0.0%***	***0***	***0.0%***	
Total Ward 116 (11 projects)		***1 383 406***	***0***	***0.0%***	***0***	***0.0%***	

Multi-ward projects within Subcouncil 9

Capital

CPX.0019124-F1	Ward Allocations FY21 - Subcouncil 9	9 047	0	0.0%	8 400	92.8%	Jongihlanga France
Total Capital (1 project)		***9 047***	***0***	***0.0%***	***8 400***	***92.8%***	
Total Multi-ward projects within Subcouncil 9 (1 project)		***9 047***	***0***	***0.0%***	***8 400***	***92.8%***	
TOTAL Subcouncil 9		***6 948 235***	***363 765***	***5.2%***	***1 621 209***	***28.6%***	