

Final Detailed Review Report on 2019/ 2020 Ward Allocation Projects(Capital and Operating)

SubCouncil 09

Area East

Capital

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
18	CPX.0017648-F1	Loud Hailer - Ward 18	R 10 000	R 7 015	Yes	Good	Yes	NA	Yes	NA	No	No
87	CPX.0017647-F1	Loud Hailer - Ward 87	R 10 000	R 7 015	Yes	Good	Yes	NA	Yes	NA	No	No
90	CPX.0015828-F1	Loud Hailer - Ward 90	R 8 987	R 8 987	Yes	Good	Yes	NA	Yes	NA	No	No

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
18	WPX.0011947	Capacity Building: Seniors - Ward 18	R 123 607	R 123 605	Yes	Good	Yes	NA	No	NA	No	No
87	WPX.0011945	Capacity Building: Seniors - Ward 87	R 99 300	R 92 180	Yes	Good	Yes	NA	No	NA	No	No
89	WPX.0011943	Capacity Building: Seniors - Ward 89	R 109 623	R 109 623	Yes	Good	Yes	NA	No	NA	No	No
90	WPX.0011921	Capacity Building: Seniors - Ward 90	R 128 619	R 119 304	Yes	Good	Yes	NA	No	NA	No	No
91	WPX.0011949	Capacity Building: Seniors - Ward 91	R 149 068	R 148 995	Yes	Good	Yes	NA	No	NA	No	No

City Health

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
89	WPX.0011869	Personal Hygiene - Ward 89	R 90 000	R 73 171	Yes	Good	Yes	NA	Yes	NA	No	No
89	WPX.0011870	Job Creation: Rodents Control - Ward 89	R 100 000	R 92 873	Yes	Good	Yes	NA	Yes	NA	No	No
91	WPX.0012164	Personal Hygiene - Ward 91	R 50 000	R 49 063	Yes	Good	Yes	NA	Yes	NA	No	No
91	WPX.0012167	Job Creation: Rodents Control - Ward 91	R 50 000	R 44 588	Yes	Good	Yes	NA	Yes	NA	No	No
116	WPX.0011951	Personal Hygiene - Ward 116	R 60 000	R 53 436	Yes	Good	Yes	NA	Yes	NA	No	No

Library & Information Services

Capital

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
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91	CPX.0015934-F1	Site B Library - Furniture & Equipment	R 49 399	R 49 397	Yes	Excellent quality	Yes	Yes	Yes	The equipment will be maintained by the LIS department	Yes	Yes
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Metropolitan Police Services

Capital

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
18	CPX.0015623-F1	CCTV Camera - Site C Ward 18	R 150 000	R 149 993	Yes	Good/New	Yes	Yes	Yes	Yes, line department will maintain	Yes	Yes
18	CPX.0015622-F1	CCTV Camera - Site C Stadium	R 174 335	R 174 334	Yes	Good/New	Yes	Yes	Yes	Yes, line department will maintain	Yes	Yes
87	CPX.0015289-F1	CCTV Camera - Site C Ward 87	R 100 000	R 99 985	Yes	Good/New	Yes	Yes	Yes	Yes, line department will maintain	Yes	Yes

Recreation & Parks

Capital

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
18	CPX.0013821-F1	Fencing - Idaliya Food Gardening	R 12 647	R 12 646	Yes	Good	Yes	NA	Yes	NA	Yes	Yes
18	CPX.0015910-F1	Site C Stadium - Upgrade	R 871 896	R 871 896	Yes	The quality meets the afore set project specification,	Yes	Yes	Yes	The project is sustainable as if falls within the generic maintenance of the facility	No	No
87	CPX.0013877-F1	Upgrade Park - Site C Section D	R 49 000	R 49 000	Yes		Yes	NA	Yes	Yes, line department will maintain	Yes	Yes
116	CPX.0015937-F1	Upgrade Park - Monopoly Park	R 250 000	R 125 822	No	Good	Yes	NA	Yes	Project could not be finished due to National lockdown. Funds rolled over to the next financial year	Yes	Yes
116	CPX.0015939-F1	Upgrade Park - Bisley Park	R 141 088	R 128 260	No	Good	Yes	NA	Yes	Project could not be finished due to National lockdown. Funds rolled over to the next financial year	Yes	Yes
116	CPX.0015941-F1	Upgrade Park - Karate Park	R 150 000	R 56 886	No	Good	Yes	NA	Yes	Project could not be finished due to National lockdown. Funds rolled over to the next financial year	Yes	Yes
116	CPX.0015945-F1	Upgrade Park - Anita Park	R 47 600	R 47 600	No	Good	Yes	NA	Yes	Project could not be finished due to National lockdown. Funds rolled over to the next financial year	Yes	Yes

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
18	WPX.0011908	Sports Tournament - Ward 18	R 33 480	R 29 533	Yes	Procure goods are of quality, unfortunately due to Covid 19 lockdown regulation could not host the tournament and remaining funds for catering had to be moved to Mayor Covid 19 funding	No	No	Yes	Project is once of in nature sustainability in terms of goods procured to be used after lockdown in hosting the tournament, also it encourages youth to be involve in sport while indirectly curbing crime	No	No
89	WPX.0012296	OR Tambo Hall - Furniture	R 35 875	R 0	Yes		Yes	NA	Yes	Equipment bought for the facility and stored safely	Yes	No
89	WPX.0012298	Sports Tournament - Ward 89	R 10 232	R 9 649	No	Event could not take place due to National lockdown, funds were caried over to Mayors' relief funding	No	NA	No	Budget carried over to Mayors relief fund	No	No
116	WPX.0012292	Sports Tournament - Ward 116	R 27 660	R 21 032	No		No	NA	Yes	Equipment bought for various sport codes and stored safely	Yes	No
116	WPX.0012294	Recreation Equipment - Ward 116	R 24 896	R 24 896	No	Event could not take place due to National lockdown, funds were caried over to Mayors' relief funding	No	NA	No	Budget carried over to Mayors relief fund	No	No

Social Development & ECD

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
18	WPX.0011937	Disability Awareness - Ward 18	R 49 998	R 49 998	Yes	Good	Yes	NA	Yes	NA	No	No
18	WPX.0011938	Heritage Celebration Event - Ward 18	R 48 895	R 48 895	Yes	Good	Yes	NA	Yes	NA	No	No
18	WPX.0011939	Youth Skills Development - Ward 18	R 49 740	R 49 740	Yes	Good quality training. Full participants by youth. Potential to have next phase	Yes	Yes	No	Process in phase to develop 2 year plan for youth development Project could not be completed due to Covid-19. Remainder of the funding was relocated to Mayoral relief fund	No	No
18	WPX.0011940	Women Empowerment - Ward 18	R 45 004	R 45 004	Yes		Yes	NA	Yes		No	No
87	WPX.0011935	Disability Awareness - Ward 87	R 59 625	R 59 624	Yes	Good	Yes	NA	Yes	NA	No	No
87	WPX.0011936	Youth Skills: Welding - Ward 87	R 79 350	R 79 350	Yes	Good	Yes	NA	Yes	NA	No	No
87	WPX.0011942	Women Empowerment - Ward 87	R 49 958	R 49 957	Yes	Good	Yes	NA	Yes	Project could not be completed due to Covid-19. Remainder of the funding was relocated to Mayoral relief fund	No	No
89	WPX.0011931	Heritage Celebration Event - Ward 89	R 158 280	R 158 280	Yes	Good	Yes	NA	Yes		No	No
89	WPX.0011932	Disability Awareness - Ward 89	R 49 134	R 49 134	Yes	Good	Yes	NA	Yes	Project could not be completed due to Covid-19. Remainder of the funding was relocated to Mayoral relief fund	No	No
89	WPX.0011933	Youth Skills: Carpentry - Ward 89	R 68 310	R 0	Yes	Good	Yes	NA	Yes		No	No
89	WPX.0011934	ECD Capacity Building - Ward 89	R 13 688	R 0	Yes	Good quality, second phase could not be implemented due to Covid-19 regulations	Yes	NA	Yes	Requires follow up with ECDs, poteial to develop 3 year plan for ECD support training and development	No	No
90	WPX.0011922	Women Empowerment - Ward 90	R 49 993	R 49 992	Yes		Yes	NA	Yes	NA	No	No
90	WPX.0011923	Disability Awareness - Ward 90	R 43 593	R 43 593	Yes	Good	Yes	NA	Yes	Project could not be completed due to Covid-19. Remainder of the funding was relocated to Mayoral relief fund	No	No
90	WPX.0011924	Heritage Celebration Event - Ward 90	R 98 844	R 98 844	Yes	Good	Yes	NA	Yes		No	No
90	WPX.0011925	Men Awareness Programme - Ward 90	R 41 835	R 41 835	Yes	Good	Yes	NA	Yes	NA	No	No
90	WPX.0011926	ECD Capacity Building - Ward 90	R 13 688	R 0	Yes	Good quality, second phase could not be implemented due to Covid-19 regulations	Yes	NA	Yes	Requires follow up with ECDs, poteial to develop 3 year plan for ECD support training and development	No	No
91	WPX.0011916	Youth Skills Development - Ward 91	R 49 594	R 49 594	Yes		Yes	NA	Yes	NA	No	No
91	WPX.0011917	Heritage Celebration Event - Ward 91	R 97 469	R 97 468	Yes	Good	Yes	NA	Yes	NA	No	No
91	WPX.0011918	Women & Men Empowerment - Ward 91	R 49 781	R 49 780	Yes	Good	Yes	NA	Yes	NA	No	No

91	WPX.0011919	ECD Capacity Building - Ward 91	R 13 688	R 0	Yes	Good quality, second phase could not be implemented due to Covid-19 regulations	Yes	NA	Yes	Requires follow up with ECDs, poteial to develop 3 year plan for ECD support training and development	No	No
116	WPX.0011927	Women & Men Empowerment - Ward 116	R 56 174	R 56 174	Yes	Good	Yes	NA	Yes	NA	No	No

Solid Waste Management

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
91	WPX.0000423	Area Cleaning - Ward 91	R 83 930	R 83 930	No	Excellent quality until the project was terminated earlier than anticipated beause of Covid-19 pandemic	Yes	NA	Yes	NA	No	No

Support Services: S&S

Operating

Ward	WBS Element	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
18	WPX.0011891	NW Equipment - Ward 18	R 40 479	R 40 479	Yes	Excellent quality	Yes	NA	Yes	NA	No	No
90	WPX.0011892	NW Equipment - Ward 90	R 98 852	R 98 852	Yes	Excellent quality	Yes	NA	Yes	NA	No	No