Ward Allocations 2020/2021

Subcouncil 5

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 13							
Capital							
CPX.0018515-F1	Upgrade Parks - Ward 13	618 489	147 915	23.9%	0	23.9%	Dinesh Isaacs
CPX.0018577-F1	Reading Room Equipment - Ward 13	5 000	0	0.0%	0	0.0%	Byron Kemp
Total Capital (2 projects)		***623 489***	***147 915***	***23.7%***	***0***	***23.7%***	
Operating							
WPX.0011327	Maintenance - Reading Room - Ward 13	10 000	0	0.0%	0	0.0%	Ian. Andre Davids
WPX.0011345	NW Patrol Equipment - Ward 13	50 000	0	0.0%	14 069	28.1%	Abraham Visser
WPX.0011688	Women for Change Project - Ward 13	150 000	0	0.0%	0	0.0%	Abobarka Abrahams
WPX.0012508	Consumables - Reading Room - Ward 13	5 000	0	0.0%	0	0.0%	Ian. Andre Davids
WPX.0012577	Men in Masculinity Programme - Ward 13	100 000	0	0.0%	0	0.0%	Nomfundo Mdingi
WPX.0012578	Youth Computer Training - Ward 13	100 000	0	0.0%	0	0.0%	Nomfundo Mdingi
WPX.0012581	Capacity Building - Ward 13	180 000	54 883	30.5%	15 770	39.3%	Nomfundo Mdingi
WPX.0012602	Learner's Licence Training - Ward 13	100 000	0	0.0%	0	0.0%	Nomfundo Mdingi
Total Operating (8 projects)		***695 000***	***54 883***	***7.9%***	***29 839***	***12.2%***	
Total Ward 13 (10 projects)		***1 318 489***	***202 798***	***15.4%***	***29 839***	***17.6%***	
Ward 20							
Capital							
CPX.0015334-F1	Upgrade Parks - Ward 20	70 163	0	0.0%	0	0.0%	Dinesh Isaacs
Total Capital (1 project)		***70 163***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011689	Women for Change Project - Ward 20	450 000	210	0.0%	0	0.0%	Abobarka Abrahams
WPX.0012569	Voorbrug Sportsfield - Sports Equipment	100 000	21 530	21.5%	0	21.5%	Byron Kemp

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0012579	Men in Masculinity Programme - Ward 20	150 000	0	0.0%	0	0.0%	Nomfundo Mdingi
WPX.0012582	Capacity Building - Ward 20	100 000	5 990	6.0%	2 500	8.5%	Nomfundo Mdingi
WPX.0012603	Safety Wardens - Ward 20	200 000	0	0.0%	0	0.0%	Nomfundo Mdingi
Total Operating (5 projects)		***1 000 000***	***27 730***	***2.8%***	***2 500***	***3.0%***	
Total Ward 20 (6 projects)		***1 070 163***	***27 730***	***2.6%***	***2 500***	***2.8%***	

Ward 24

Capital

CPX.0018525-F1	Roome Park - Fencing	500 000	0	0.0%	0	0.0%	Dinesh Isaacs
CPX.0018548-F1	Upgrade Parks - Ward 24	221 154	20 300	9.2%	0	9.2%	Dinesh Isaacs
Total Capital (2 projects)		***721 154***	***20 300***	***2.8%***	***0***	***2.8%***	

Operating

WPX.0010378	Cultural Festival - Ward 24	100 000	0	0.0%	0	0.0%	Byron Kemp
WPX.0011484	Arts & Crafts Equipment - Ward 24	20 000	0	0.0%	0	0.0%	Albert Webster
WPX.0012583	Capacity Building - Ward 24	100 000	11 947	11.9%	51 900	63.8%	Nomfundo Mdingi
WPX.0012591	Bishop Lavis Sportsfield - Sports Equipm	80 000	0	0.0%	0	0.0%	Byron Kemp
Total Operating (4 projects)		***300 000***	***11 947***	***4.0%***	***51 900***	***21.3%***	
Total Ward 24 (6 projects)		***1 021 154***	***32 247***	***3.2%***	***51 900***	***8.2%***	

Ward 31

Capital

CPX.0018534-F1	Gym Equipment - Ward 31	250 000	0	0.0%	0	0.0%	Dinesh Isaacs
CPX.0018551-F1	Upgrade Parks - Ward 31	45 000	0	0.0%	0	0.0%	Dinesh Isaacs
Total Capital (2 projects)		***295 000***	***0***	***0.0%***	***0***	***0.0%***	

Operating

WPX.0011313	Install & Remove Festive Motifs - W31	44 000	0	0.0%	0	0.0%	Ian Rose
WPX.0011648	Social Cohesion - Ward 31	100 000	0	0.0%	0	0.0%	Abobarka Abrahams
WPX.0012203	Learner's Licence Training - Ward 31	50 000	0	0.0%	0	0.0%	Nomfundo Mdingi

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0012510	Nooitgedacht Resource Centre - Maint	5 000	0	0.0%	0	0.0%	Ian. Andre Davids
WPX.0012580	Arts & Culture Programmes - Ward 31	30 000	0	0.0%	0	0.0%	Albert Webster
WPX.0012584	Capacity Building - Ward 31	86 000	5 440	6.3%	3 531	10.4%	Nomfundo Mdingi
WPX.0012593	Community Gardens Maintenance - Ward 31	50 000	0	0.0%	0	0.0%	Dinesh Isaacs
WPX.0012595	Park Buddies - Ward 31	100 000	0	0.0%	0	0.0%	Dinesh Isaacs
WPX.0012661	Advance Computer Training - Ward 31	50 000	0	0.0%	0	0.0%	Nomfundo Mdingi
WPX.0012662	Women for Change Project - Ward 31	150 000	0	0.0%	0	0.0%	Nomfundo Mdingi
WPX.0012693	Nooitgedacht Resource Centre - Caretaker	40 000	0	0.0%	0	0.0%	Ian. Andre Davids
Total Operating (11 projects)		***705 000***	***5 440***	***0.8%***	***3 531***	***1.3%***	
Total Ward 31 (13 projects)		***1 000 000***	***5 440***	***0.5%***	***3 531***	***0.9%***	

Ward 50

Capital

CPX.0015438-F1	Upgrade Parks - Ward 50	83 753	0	0.0%	0	0.0%	Dinesh Isaacs
CPX.0018546-F1	Gym Equipment - Ward 50	250 000	45 880	18.4%	0	18.4%	Dinesh Isaacs
Total Capital (2 projects)		***333 753***	***45 880***	***13.7%***	***0***	***13.7%***	

Operating

WPX.0011348	NW Patrol Equipment - Ward 50	200 000	0	0.0%	38 908	19.5%	Abraham Visser
WPX.0011649	Social Upliftment - Ward 50	150 000	0	0.0%	0	0.0%	Abobarka Abrahams
WPX.0012585	Capacity Building - Ward 50	250 000	43 151	17.3%	168 786	84.8%	Nomfundo Mdingi
WPX.0012663	Substance Abuse Awareness - Ward 50	150 000	0	0.0%	0	0.0%	Nomfundo Mdingi
Total Operating (4 projects)		***750 000***	***43 151***	***5.8%***	***207 694***	***33.4%***	
Total Ward 50 (6 projects)		***1 083 753***	***89 031***	***8.2%***	***207 694***	***27.4%***	

Ward 106

Capital

CPX.0015330-F1	Upgrade Parks - Ward 106	299 400	0	0.0%	299 400	100.0%	Dinesh Isaacs
Total Capital (1 project)		***299 400***	***0***	***0.0%***	***299 400***	***100.0%***	

WBS Element	Project Title	2020/2021 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Operating							
WPX.0010390	NW Patrol Equipment - Ward 106	50 000	0	0.0%	4 910	9.8%	Abraham Visser
WPX.0011248	Park Maintenance - Ward 106	220 000	0	0.0%	0	0.0%	Dinesh Isaacs
WPX.0011267	Youth at Risk Programmes - Ward 106	80 000	0	0.0%	0	0.0%	Byron Kemp
WPX.0012586	Capacity Building - Ward 106	160 000	6 997	4.4%	0	4.4%	Nomfundo Mdingi
WPX.0012597	Women & Gender Activity Programme - W106	180 000	0	0.0%	0	0.0%	Byron Kemp
WPX.0012664	Women for Change Project - Ward 106	205 000	0	0.0%	0	0.0%	Nomfundo Mdingi
WPX.0012665	Youth Work Readiness Programmes - W106	55 000	0	0.0%	0	0.0%	Nomfundo Mdingi
WPX.0012666	Youth Empowerment Programmes - Ward 106	50 000	0	0.0%	0	0.0%	Nomfundo Mdingi
Total Operating (8 projects)		***1 000 000***	***6 997***	***0.7%***	***4 910***	***1.2%***	
Total Ward 106 (9 projects)		***1 299 400***	***6 997***	***0.5%***	***304 310***	***24.0%***	
Multi-ward projects within Subcouncil 5							
Capital							
CPX.0017698-F1	IT & AV Equipment - Subcouncil 5	61 768	0	0.0%	25 000	40.5%	Nomfundo Mdingi
CPX.0019137-F1	Ward Allocations FY21 - Subcouncil 5	5 656	0	0.0%	0	0.0%	Nomfundo Mdingi
Total Capital (2 projects)		***67 424***	***0***	***0.0%***	***25 000***	***37.1%***	
Total Multi-ward projects within Subcouncil 5 (2 projects)		***67 424***	***0***	***0.0%***	***25 000***	***37.1%***	
TOTAL Subcouncil 5		***6 860 383***	***364 243***	***5.3%***	***624 773***	***14.4%***	