Ward Allocations 2019/2020

Subcouncil 24

Progressive Capital and Operating Expenditure - 30 September 2019

WBS Element	*Project Title*	*2019/2020 Current Budget*	*Actual Expenditure*	*% Actual Spend*	*Commit-ments*	*% Actual Spend and Committed*	*Responsible Person*
Ward 15							
Capital							
CPX.0014872-F1	CCTV Cameras - Ward 15	200,000	0	0.0%	199,972	100.0%	Barry Schuller
CPX.0015709-F1	Park Constructions - Ward 15	50,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0015715-F1	Upgrade Park - Irene Park	40,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0015717-F1	Upgrade Park - Salvo Park	40,000	0	0.0%	0	0.0%	Sipumelele Mbusi
Total Capital (4 projects)		***330,000***	***0***	***0.0%***	***199,972***	***60.6%***	
Operating							
WPX.0011346	NW Patrol Equipment - Ward 15	10,000	1,676	16.8%	1,050	27.3%	Abraham Visser
WPX.0011393	Park Maintenance - Renostervoël Park	20,000	0	0.0%	0	0.0%	Sipumelele Mbusi
WPX.0011421	Park Maintenance - Ward 15	60,000	0	0.0%	0	0.0%	Sipumelele Mbusi
WPX.0011442	Rent-a-Cop - Ward 15	260,000	16,765	6.4%	0	6.4%	Rudolf Wiltshire
WPX.0011476	Canal Cleaning - Ward 15	50,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0011597	Grants-in-Aid - Ward 15	90,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0011742	Street people outreach programme - W15	30,000	0	0.0%	0	0.0%	Alfonso Sauls
Total Operating (7 projects)		***520,000***	***18,441***	***3.5%***	***1,050***	***3.7%***	
Total Ward 15 (11 projects)		***850,000***	***18,441***	***2.2%***	***201,022***	***25.8%***	
Ward 84							
Capital							
CPX.0014871-F1	CCTV Cameras - Ward 84	100,000	0	0.0%	99,928	99.9%	Barry Schuller
CPX.0015678-F1	Sidewalk Construction - Ward 84	80,000	0	0.0%	80,000	100.0%	Lunati Mfubesi
CPX.0015683-F1	Traffic Calming - Ward 84	100,000	0	0.0%	99,865	99.9%	Lunati Mfubesi
CPX.0015711-F1	Upgrade Park - Bizweni	20,000	0	0.0%	0	0.0%	Sipumelele Mbusi

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
CPX.0015713-F1	Upgrade Park - Garden Village	20,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0015719-F1	Upgrade Park - Sir Lowry's Pass Village	20,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0015721-F1	Upgrade Park - Van Der Stel	20,000	0	0.0%	0	0.0%	Sipumelele Mbusi
Total Capital (7 projects)		***360,000***	***0***	***0.0%***	***279,793***	***77.7%***	
Operating							
WPX.0000419	Area Cleaning - Ward 84	30,000	-21,489	-71.6%	0	-71.6%	Peter Jaggers
WPX.0011349	NW Patrol Equipment - Ward 84	50,000	5,711	11.4%	1,750	14.9%	Abraham Visser
WPX.0011457	Rent-a-Cop - Ward 84	200,000	16,720	8.4%	0	8.4%	Rudolf Wiltshire
WPX.0011472	Employ Outreach Worker - Ward 84	50,000	0	0.0%	0	0.0%	Alfonso Sauls
WPX.0011477	Canal Cleaning - Ward 84	20,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0011590	Festival of Lights - Ward 84	50,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0011654	River Cleaning - Ward 84	20,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0011657	Repainting street names - Ward 84	50,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0011707	Youth Development - Ward 84	20,000	0	0.0%	0	0.0%	Anthea Davids-Thomas
Total Operating (9 projects)		***490,000***	***942***	***0.2%***	***1,750***	***0.5%***	
Total Ward 84 (16 projects)		***850,000***	***942***	***0.1%***	***281,543***	***33.2%***	
Ward 95							
Capital							
CPX.0010657-F1	Construction of Park - Zwelitsha	39,046	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0015725-F1	Upgrade Parks - Ward 95	500,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0015749-F1	Nazeema Isaacs Library - Books	20,000	0	0.0%	0	0.0%	Phillipus Van Der Walt
Total Capital (3 projects)		***559,046***	***0***	***0.0%***	***0***	***0.0%***	
Operating							
WPX.0011427	Sports Day Event - Ward 95	150,000	12,029	8.0%	63,201	50.2%	Tello Mabeta
WPX.0011533	Capacity Building: Seniors - Ward 95	90,000	0	0.0%	0	0.0%	Cornelia Finch
WPX.0011626	Heritage Day Event - Ward 95	110,000	0	0.0%	0	0.0%	Albert Webster
Total Operating (3 projects)		***350,000***	***12,029***	***3.4%***	***63,201***	***21.5%***	

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Ward 95 (6 projects)		***909,046***	***12,029***	***1.3%***	***63,201***	***8.3%***	

Ward 96

Capital

CPX.0015679-F1	Sidewalk Construction - Ward 96	510,000	463,513	90.9%	46,486	100.0%	Siphiwo Xhalisa
Total Capital (1 project)		***510,000***	***463,513***	***90.9%***	***46,486***	***100.0%***	

Operating

WPX.0011221	Festive Lighting - Ward 96	70,000	0	0.0%	69,023	98.6%	Ian Rose
WPX.0011591	Festival of Lights - Ward 96	90,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0011627	Heritage Day Event - Ward 96	70,000	0	0.0%	70,000	100.0%	Albert Webster
WPX.0011682	Substance Abuse Awareness - Ward 96	50,000	0	0.0%	0	0.0%	Cornelia Finch
WPX.0011684	Woman's Programme - Ward 96	20,000	0	0.0%	12,075	60.4%	Cornelia Finch
WPX.0011731	Youth Development - Ward 96	20,000	0	0.0%	0	0.0%	Anthea Davids-Thomas
Total Operating (6 projects)		***320,000***	***0***	***0.0%***	***151,098***	***47.2%***	
Total Ward 96 (7 projects)		***830,000***	***463,513***	***55.8%***	***197,584***	***79.7%***	

Ward 109

Capital

CPX.0015645-F1	Gym Equipment - Ward 109	90,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0015677-F1	Sidewalk Construction - Ward 109	150,000	0	0.0%	149,849	99.9%	Lunati Mfubesi
CPX.0015707-F1	Lifesaving Equipment - Macassar Beach	30,000	0	0.0%	0	0.0%	Theo Booysen
CPX.0015723-F1	Upgrade Parks - Ward 109	100,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0015748-F1	Macassar Library - Books	50,000	0	0.0%	23,646	47.3%	Phillipus Van Der Walt
Total Capital (5 projects)		***420,000***	***0***	***0.0%***	***173,495***	***41.3%***	

Operating

WPX.0011344	NW Patrol Equipment - Ward 109	50,000	0	0.0%	2,100	4.2%	Abraham Visser
WPX.0011425	Sports Day Event - Ward 109	60,000	0	0.0%	0	0.0%	Rafiek Khan
WPX.0011475	Canal Cleaning - Ward 109	60,000	0	0.0%	0	0.0%	Roelou Malan

WBS Element	Project Title	2019/2020 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0011531	Capacity Building: Men - Ward 109	20,000	0	0.0%	0	0.0%	Cornelia Finch
WPX.0011534	Capacity Building: Women - Ward 109	30,000	13,315	44.4%	0	44.4%	Cornelia Finch
WPX.0011535	Capacity Building: Youth - Ward 109	60,000	0	0.0%	0	0.0%	Cornelia Finch
WPX.0011589	Festival of Lights - Ward 109	50,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0011596	Grants-in-Aid - Ward 109	30,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0011608	Praise & Worship Festival - Ward 109	40,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0011702	Youth Day 16 June Event - Ward 109	30,000	0	0.0%	0	0.0%	Anthea Davids-Thomas
Total Operating (10 projects)		***430,000***	***13,315***	***3.1%***	***2,100***	***3.6%***	
Total Ward 109 (15 projects)		***850,000***	***13,315***	***1.6%***	***175,595***	***22.2%***	

Ward 924

Capital

CPX.0013522-F1	Ward Allocations FY19 - Subcouncil 24	22,265	0	0.0%	0	0.0%	Goodman Rorwana
CPX.0016187-F1	Ward Allocations FY20 - Subcouncil 24	750,000	0	0.0%	0	0.0%	Goodman Rorwana
Total Capital (2 projects)		***772,265***	***0***	***0.0%***	***0***	***0.0%***	
Total Ward 924 (2 projects)		***772,265***	***0***	***0.0%***	***0***	***0.0%***	

TOTAL Subcouncil 24		***5,061,311***	***508,240***	***10.0%***	***918,945***	***28.2%***	