Ward Allocations 2018/2019

Subcouncil 24

Progressive Capital and Operating Expenditure - 28 February 2019

WBS Element	*Project Title*	*2018/2019 Current Budget*	*Actual Expenditure*	*% Actual Spend*	*Commit-ments*	*% Actual Spend and Committed*	*Responsible Person*
Ward 15							
Capital							
CPX.0013702-F1	Park Constructions - Ward 15	65,000	62,130	95.6%	0	95.6%	Joann Bleker
CPX.0013741-F1	Traffic Calming - Ward 15	60,000	59,999	100.0%	0	100.0%	Lunati Mfubesi
CPX.0013801-F1	CCTV Cameras - Ward 15	150,000	49,030	32.7%	100,970	100.0%	Barry Schuller
CPX.0013911-F1	Upgrade Park - Firgrove Play Park	30,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0013930-F1	Upgrade Park - Pointsettia Park	40,000	35,818	89.5%	0	89.5%	Sipumelele Mbusi
Total Capital (5 projects)		***345,000***	***206,976***	***60.0%***	***100,970***	***89.3%***	
Operating							
WPX.0010538	Park Maintenance - Renostervoël Park	25,000	0	0.0%	0	0.0%	Sipumelele Mbusi
WPX.0010540	Park Maintenance - Ward 15	60,000	18,984	31.6%	0	31.6%	Sipumelele Mbusi
WPX.0010709	Canal Cleaning - Ward 15	50,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0010762	Rent-a-Cop - Ward 15	250,000	227,329	90.9%	0	90.9%	Rudolf Wiltshire
WPX.0010833	Grants-in-Aid - Ward 15	110,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0011068	NW Patrol Equipment - Ward 15	10,000	4,199	42.0%	1,094	52.9%	Abraham Visser
Total Operating (6 projects)		***505,000***	***250,513***	***49.6%***	***1,094***	***49.8%***	
Total Ward 15 (11 projects)		***850,000***	***457,489***	***53.8%***	***102,064***	***65.8%***	
Ward 84							
Capital							
CPX.0013749-F1	Traffic Calming - Ward 84	100,000	100,000	100.0%	0	100.0%	Lunati Mfubesi
CPX.0013760-F1	Sidewalk Construction - Ward 84	80,000	79,997	100.0%	0	100.0%	Lunati Mfubesi
CPX.0013807-F1	CCTV Cameras - Ward 84	100,000	99,934	99.9%	0	99.9%	Barry Schuller
CPX.0013863-F1	Upgrade Park - Sir Lowry's Pass Village	30,000	23,549	78.5%	0	78.5%	Sipumelele Mbusi

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
CPX.0013913-F1	Upgrade Park - Garden Village	10,000	9,795	98.0%	0	98.0%	Sipumelele Mbusi
CPX.0013915-F1	Upgrade Park - Immelman Park	10,000	9,990	99.9%	0	99.9%	Sipumelele Mbusi
CPX.0013939-F1	Upgrade Park - Van Der Stel	20,000	19,672	98.4%	0	98.4%	Sipumelele Mbusi
Total Capital (7 projects)		***350,000***	***342,936***	***98.0%***	***0***	***98.0%***	
Operating							
WPX.0000419	Area Cleaning - Ward 84	50,000	16,285	32.6%	0	32.6%	Peter Jaggers
WPX.0010708	Canal Cleaning - Sir Lowrys Pass Village	20,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0010734	Streetnames & road markings - Ward 84	50,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0010763	Rent-a-Cop - Ward 84	200,000	199,645	99.8%	0	99.8%	Rudolf Wiltshire
WPX.0010789	Festival of Lights - Ward 84	50,000	42,898	85.8%	0	85.8%	Goodman Rorwana
WPX.0010835	Grants-in-Aid - Ward 84	30,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0010949	Employ Outreach Worker - Ward 84	50,000	5,015	10.0%	0	10.0%	Alfonso Sauls
WPX.0011010	Youth Development - Ward 84	30,000	0	0.0%	0	0.0%	Anthea Davids-Thomas
WPX.0011070	NW Patrol Equipment - Ward 84	20,000	10,213	51.1%	2,154	61.8%	Abraham Visser
Total Operating (9 projects)		***500,000***	***274,055***	***54.8%***	***2,154***	***55.2%***	
Total Ward 84 (16 projects)		***850,000***	***616,991***	***72.6%***	***2,154***	***72.8%***	
Ward 95							
Capital							
CPX.0010657-F1	Construction of Park - Zwelitsha	189,125	126,225	66.7%	0	66.7%	Sipumelele Mbusi
CPX.0013726-F1	NW Communication Equipment - Ward 95	75,000	74,401	99.2%	0	99.2%	Abraham Visser
CPX.0013985-F1	Upgrade Parks - Ward 95	500,000	331,331	66.3%	0	66.3%	Sipumelele Mbusi
Total Capital (3 projects)		***764,125***	***531,956***	***69.6%***	***0***	***69.6%***	
Operating							
WPX.0010824	Public Functions - Ward 95	100,000	88,478	88.5%	0	88.5%	Goodman Rorwana
WPX.0010884	Sports Tournament - Ward 95	100,000	22,292	22.3%	28,345	50.6%	Tello Mabeta
WPX.0011071	NW Patrol Equipment - Ward 95	75,000	37,531	50.0%	7,554	60.1%	Abraham Visser
Total Operating (3 projects)		***275,000***	***148,302***	***53.9%***	***35,899***	***67.0%***	

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Ward 95 (6 projects)		***1,039,125***	***680,258***	***65.5%***	***35,899***	***68.9%***	

Ward 96

Capital

CPX.0013753-F1	Traffic Calming - Ward 96	100,000	99,514	99.5%	401	99.9%	Siphiwo Xhalisa
CPX.0013764-F1	Sidewalk Construction - Ward 96	250,000	249,017	99.6%	0	99.6%	Siphiwo Xhalisa
CPX.0013872-F1	Nazeema Isaacs Library - Books	20,000	4,383	21.9%	15,169	97.8%	Phillipus Van Der Walt
CPX.0015186-F1	Desmond Tutu Hall - Air Conditioner	31,000	0	0.0%	0	0.0%	Tello Mabeta
Total Capital (4 projects)		***401,000***	***352,914***	***88.0%***	***15,570***	***91.9%***	

Operating

WPX.0010790	Festival of Lights - Ward 96	160,000	147,169	92.0%	12,570	99.8%	Goodman Rorwana
WPX.0010839	Grants-in-Aid - Ward 96	100,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0010868	Sport Clinic - Ward 96	50,000	24,253	48.5%	0	48.5%	Sibongile Mlotywa
WPX.0010982	Heritage Day Event - Ward 96	80,000	79,526	99.4%	0	99.4%	Albert Webster
WPX.0011001	Women's Programme - Ward 96	20,000	17,801	89.0%	1,820	98.1%	Cornelia Finch
WPX.0011016	Youth Programme - Ward 96	20,000	5,690	28.4%	10,503	81.0%	Anthea Davids-Thomas
WPX.0011072	NW Patrol Equipment - Ward 96	50,000	23,999	48.0%	5,025	58.0%	Abraham Visser
Total Operating (7 projects)		***480,000***	***298,438***	***62.2%***	***29,918***	***68.4%***	
Total Ward 96 (11 projects)		***881,000***	***651,352***	***73.9%***	***45,488***	***79.1%***	

Ward 109

Capital

CPX.0013894-F1	Macassar Old Hal - Bowling Facility	100,000	0	0.0%	0	0.0%	Theo Booysen
CPX.0013916-F1	Macassar Sportsfield - Sports Equipment	50,000	44,265	88.5%	5,598	99.7%	Theo Booysen
CPX.0013918-F1	Macassar Sportsfield - Upgrade	100,000	0	0.0%	100,000	100.0%	Theo Booysen
CPX.0013920-F1	S Kuhn Civic Centre - Sound Equipment	75,000	42,161	56.2%	6,824	65.3%	Theo Booysen
CPX.0013942-F1	Upgrade Parks - Ward 109	79,508	79,497	100.0%	0	100.0%	Sipumelele Mbusi
CPX.0014740-F1	Traffic Calming - Ward 109	109,166	0	0.0%	0	0.0%	Lunati Mfubesi
CPX.0015154-F1	Macassar Sportsfield - Skateboard Ramp	60,000	0	0.0%	0	0.0%	Theo Booysen

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
CPX.0015283-F1	Macassar Library - Security Upgr	60,000	0	0.0%	47,863	79.8%	Phillipus Van Der Walt
Total Capital (8 projects)		***633,674***	***165,924***	***26.2%***	***160,285***	***51.5%***	
Operating							
WPX.0010707	Canal Cleaning - Ward 109	50,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0010788	Festival of Lights - Ward 109	25,000	25,000	100.0%	0	100.0%	Goodman Rorwana
WPX.0010792	Job Creation - Ward 109	50,000	44,641	89.3%	0	89.3%	Sipumelele Mbusi
WPX.0010830	Youth Praise Festival - Ward 109	50,000	50,000	100.0%	0	100.0%	Goodman Rorwana
WPX.0010906	Sports Programmes - Ward 109	40,000	39,996	100.0%	0	100.0%	Theo Booysen
WPX.0010998	Women Capacity Building - Ward 109	20,000	13,308	66.5%	2,933	81.2%	Cornelia Finch
WPX.0011004	Youth Awareness Programme - Ward 109	20,000	19,866	99.3%	0	99.3%	Anthea Davids-Thomas
WPX.0011011	Youth Development Programme - Ward 109	20,000	9,457	47.3%	0	47.3%	Anthea Davids-Thomas
Total Operating (8 projects)		***275,000***	***202,268***	***73.6%***	***2,933***	***74.6%***	
Total Ward 109 (16 projects)		***908,674***	***368,192***	***40.5%***	***163,217***	***58.5%***	
TOTAL Subcouncil 24		***4,528,799***	***2,774,282***	***61.3%***	***348,822***	***69.0%***	