Ward Allocations 2018/2019

Subcouncil 14

Progressive Capital and Operating Expenditure - 31 May 2019

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Ward 37							
Capital							
CPX.0013933-F1	Sound System - Ward 37	50,000	39,848	79.7%	0	79.7%	Wilfred Solomons Johannes
Total Capital (1 project)		***50,000***	***39,848***	***79.7%***	***0***	***79.7%***	
Operating							
WPX.0010928	Senior Citizens Function - Ward 37	100,000	99,655	99.7%	303	100.0%	Wilfred Solomons Johannes
WPX.0011049	Heritage Day Function - Ward 37	50,000	47,366	94.7%	2,634	100.0%	Albert Webster
WPX.0011055	Male Education Training Prog - Ward 37	50,000	49,577	99.2%	0	99.2%	Moses Magagula
WPX.0011060	Women's Day Event - Ward 37	50,000	49,906	99.8%	0	99.8%	Moses Magagula
WPX.0011065	Youth Summit - Ward 37	50,000	48,003	96.0%	0	96.0%	Abobarka Abrahams
Total Operating (5 projects)		***300,000***	***294,506***	***98.2%***	***2,937***	***99.1%***	
Total Ward 37 (6 projects)		***350,000***	***334,355***	***95.5%***	***2,937***	***96.4%***	
Ward 38							
Capital							
CPX.0013798-F1	Traffic Calming - Ward 38	120,000	120,000	100.0%	0	100.0%	Rushdi Edgar Brown
CPX.0013843-F1	Elukhanyisweni Hall - Gym Equipment	50,000	47,061	94.1%	578	95.3%	Thabo Bidla
CPX.0013845-F1	Endlovini Hall - Gym Equipment	20,000	9,230	46.2%	10,000	96.2%	Thabo Bidla
CPX.0013857-F1	Outdoor Gym Equipment - Ward 38	80,000	79,892	99.9%	0	99.9%	Jacques Cedras
CPX.0013859-F1	Park Constructions - Ward 38	50,000	49,730	99.5%	0	99.5%	Jacques Cedras
Total Capital (5 projects)		***320,000***	***305,913***	***95.6%***	***10,578***	***98.9%***	
Operating							
WPX.0010782	NW Support Programme - Ward 38	30,000	23,712	79.0%	3,080	89.3%	Abraham Visser
WPX.0010873	Capacity Building - Ward 38	20,000	14,145	70.7%	5,400	97.7%	Wilfred Solomons Johannes

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0010876	Capacity Building: Seniors - Ward 38	80,000	79,768	99.7%	202	100.0%	Wilfred Solomons Johannes
WPX.0010926	Mandela Day Event - Ward 38	20,000	19,962	99.8%	0	99.8%	Wilfred Solomons Johannes
WPX.0010962	Sports Festival - Ward 38	80,000	0	0.0%	0	0.0%	Thabo Bidla
WPX.0011043	Disability Awareness Event - Ward 38	80,000	54,700	68.4%	17,364	90.1%	Moses Magagula
WPX.0011058	Arts & Culture Event - Ward 38	30,000	20,875	69.6%	0	69.6%	Albert Webster
WPX.0011066	Youth Summit - Ward 38	30,000	237	0.8%	11,075	37.7%	Moses Magagula
WPX.0011089	GiA: Nolungile Educare	20,000	0	0.0%	0	0.0%	Wilfred Solomons Johannes
WPX.0011090	GiA: Siyema Community Project	27,000	0	0.0%	0	0.0%	Wilfred Solomons Johannes
WPX.0011101	GiA: Nkunzi Oganisation Disabled People	44,000	0	0.0%	0	0.0%	Wilfred Solomons Johannes
WPX.0011102	GiA: Noluthando Educare	125,000	0	0.0%	0	0.0%	Wilfred Solomons Johannes
WPX.0011985	GiA: Sunflower Senior's Club	24,000	0	0.0%	0	0.0%	Ardela Van Niekerk
WPX.0011986	GiA: Siyaphambili Backyrd Food Gardening	20,000	0	0.0%	0	0.0%	Ardela Van Niekerk
Total Operating (14 projects)		***630,000***	***213,399***	***33.9%***	***37,121***	***39.8%***	
Total Ward 38 (19 projects)		***950,000***	***519,312***	***54.7%***	***47,699***	***59.7%***	

Ward 39

Capital

CPX.0010628-F1	Millers Camp Sportsfield - Upgrade	2,223,943	62,913	2.8%	1,769,080	82.4%	Andile Langalibalele
Total Capital (1 project)		***2,223,943***	***62,913***	***2.8%***	***1,769,080***	***82.4%***	

Operating

WPX.0010752	MJCP IT Education Prog - Ward 39	80,000	34,828	43.5%	0	43.5%	Andre Ford
WPX.0010877	Capacity Building: Seniors - Ward 39	50,000	49,988	100.0%	0	100.0%	Wilfred Solomons Johannes
WPX.0010951	Stationery for KTC Centre	20,000	0	0.0%	13,073	65.4%	Wilfred Solomons Johannes
WPX.0010964	Sports Festival - Ward 39	100,000	58,870	58.9%	32,233	91.1%	Thabo Bidla
Total Operating (4 projects)		***250,000***	***143,686***	***57.5%***	***45,306***	***75.6%***	
Total Ward 39 (5 projects)		***2,473,943***	***206,599***	***8.4%***	***1,814,386***	***81.7%***	

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Ward 41							
Operating							
WPX.0010874	Capacity Building - Ward 41	20,000	19,998	100.0%	0	100.0%	Wilfred Solomons Johannes
WPX.0010878	Capacity Building: Seniors - Ward 41	100,000	94,096	94.1%	1,737	95.8%	Wilfred Solomons Johannes
WPX.0010924	Learner & Drivers Licence Training - W41	50,000	0	0.0%	48,007	96.0%	Wilfred Solomons Johannes
WPX.0010930	Stationery for Ikwezi Centre	20,000	10,554	52.8%	1,476	60.2%	Wilfred Solomons Johannes
WPX.0011050	Heritage Day Function - Ward 41	20,000	17,365	86.8%	0	86.8%	Albert Webster
WPX.0011052	Home Based Care Training - Ward 41	20,000	19,988	99.9%	0	99.9%	Moses Magagula
WPX.0011061	Women's Day Event - Ward 41	30,000	29,991	100.0%	0	100.0%	Moses Magagula
WPX.0011067	Youth Summit - Ward 41	40,000	0	0.0%	34,997	87.5%	Abobarka Abrahams
WPX.0011987	GiA: Sixhase Senior Citizen	15,000	0	0.0%	0	0.0%	Ardela Van Niekerk
WPX.0011988	GiA: Usiba Loluntu	35,000	0	0.0%	0	0.0%	Ardela Van Niekerk
Total Operating (10 projects)		***350,000***	***191,991***	***54.9%***	***86,218***	***79.5%***	
Total Ward 41 (10 projects)		***350,000***	***191,991***	***54.9%***	***86,218***	***79.5%***	
Ward 42							
Capital							
CPX.0013841-F1	Upgrade Parks - Ward 42	1,000,000	645,168	64.5%	331,824	97.7%	Jacques Cedras
Total Capital (1 project)		***1,000,000***	***645,168***	***64.5%***	***331,824***	***97.7%***	
Operating							
WPX.0010875	Capacity Building - Ward 42	60,000	21,184	35.3%	38,605	99.6%	Wilfred Solomons Johannes
WPX.0010879	Capacity Building: Seniors - Ward 42	80,000	79,960	100.0%	0	100.0%	Wilfred Solomons Johannes
WPX.0011044	Disability Awareness Event - Ward 42	15,000	14,968	99.8%	0	99.8%	Moses Magagula
WPX.0011051	Heritage Day Function - Ward 42	30,000	30,000	100.0%	0	100.0%	Albert Webster
WPX.0011056	Male Education Training Prog - Ward 42	10,000	10,000	100.0%	0	100.0%	Moses Magagula
WPX.0011152	Skills Development Initiative - Ward 42	490,000	204,896	41.8%	0	41.8%	Noziqquququ Lalendle
WPX.0011157	Green Job Project - Ward 42	510,000	411,725	80.7%	98,274	100.0%	Chandre Rhoda
WPX.0011164	Human Rights Day Event - Ward 42	55,000	30,800	56.0%	2	56.0%	Albert Webster

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
WPX.0011174	Sports Tournament - Ward 42	60,000	679	1.1%	41,984	71.1%	Thabo Bidla
WPX.0011989	GiA: Lizi Nkonki Youth Development	40,000	0	0.0%	0	0.0%	Ardela Van Niekerk
Total Operating (10 projects)		***1,350,000***	***804,211***	***59.6%***	***178,866***	***72.8%***	
Total Ward 42 (11 projects)		***2,350,000***	***1,449,379***	***61.7%***	***510,690***	***83.4%***	

Ward 45

Capital

CPX.0013828-F1	Manenberg Library - Furn & Equipment	40,000	40,000	100.0%	0	100.0%	June Swartz
CPX.0013861-F1	Upgrade Parks - Ward 45	400,000	239,613	59.9%	0	59.9%	Jacques Cedras
CPX.0014745-F1	Traffic Calming - Ward 45	250,000	250,000	100.0%	0	100.0%	Rushdi Edgar Brown
Total Capital (3 projects)		***690,000***	***529,613***	***76.8%***	***0***	***76.8%***	

Operating

WPX.0010880	Capacity Building: Seniors - Ward 45	60,000	54,636	91.1%	0	91.1%	Wilfred Solomons Johannes
WPX.0011045	ECD Equipment - Ward 45	50,000	49,989	100.0%	0	100.0%	Moses Magagula
WPX.0012031	GiA: Conjunction Foundation	50,000	0	0.0%	0	0.0%	Ardela Van Niekerk
Total Operating (3 projects)		***160,000***	***104,624***	***65.4%***	***0***	***65.4%***	
Total Ward 45 (6 projects)		***850,000***	***634,237***	***74.6%***	***0***	***74.6%***	

Ward 914

Capital

CPX.0014911-F1	Furniture and Equipment - Subcouncil 14	26,851	12,395	46.2%	12,240	91.7%	Wilfred Solomons Johannes
Total Capital (1 project)		***26,851***	***12,395***	***46.2%***	***12,240***	***91.7%***	
Total Ward 914 (1 project)		***26,851***	***12,395***	***46.2%***	***12,240***	***91.7%***	

TOTAL Subcouncil 14	***7,350,794***	***3,348,269***	***45.5%***	***2,474,169***	***79.2%***	