Ward Allocations 2022/23

Subcouncil 9

Progressive Capital and Operating Expenditure - 30 April 2023

WBS Element	Project Title	2022/23 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Project Manager
Ward 18							
Capital							
CPX.0022079-F1	CCTV Cameras - Ward 18	150 000	0	0.0%	150 000	100.0%	CHRIS MOLLER
CPX.0030536-F1	Manzini Park - Upgrade	200 000	199 959	100.0%	0	100.0%	MPILO SITHOLE
CPX.0030537-F1	Manzini Walk - Upgrade	80 000	0	0.0%	77 600	97.0%	MPILO SITHOLE
Total Capital (3 projects)		***430 000***	***199 959***	***46.5%***	***227 600***	***99.4%***	
Operating							
WPX.0011908	Sports Tournament - Ward 18	40 000	39 987	100.0%	0	100.0%	TELLO MABETA
WPX.0011937	Disability Awareness - Ward 18	40 000	39 991	100.0%	0	100.0%	CORNELIA FINCH
WPX.0011938	Heritage Celebration Event - Ward 18	70 000	66 305	94.7%	0	94.7%	ALBERT WEBSTER
WPX.0011947	Capacity Building: Seniors - Ward 18	200 000	194 966	97.5%	0	97.5%	JONGIHLANGA FRANCE
WPX.0013059	Women Empowerment - Ward 18	70 000	55 004	78.6%	14 676	99.5%	CORNELIA FINCH
Total Operating (5 projects)		***420 000***	***396 253***	***94.3%***	***14 676***	***97.8%***	
Total Ward 18 (8 projects)		***850 000***	***596 212***	***70.1%***	***242 276***	***98.6%***	
Ward 87							
Capital							
CPX.0022030-F1	Solomon Tshuku - Gym Equipment	137 769	137 768	100.0%	0	100.0%	MZWANDILE MAQWATINI
CPX.0022083-F1	CCTV Cameras - Ward 87	150 000	0	0.0%	150 000	100.0%	CHRIS MOLLER
Total Capital (2 projects)		***287 769***	***137 768***	***47.9%***	***150 000***	***100.0%***	
Operating							
WPX.0011941	Heritage Celebration Event - Ward 87	100 000	96 510	96.5%	0	96.5%	ALBERT WEBSTER
WPX.0011945	Capacity Building: Seniors - Ward 87	200 000	101 200	50.6%	77 805	89.5%	JONGIHLANGA FRANCE
WPX.0013018	Sports Tournament - Ward 87	50 000	49 852	99.7%	0	99.7%	TELLO MABETA

WBS Element	Project Title	2022/23 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Project Manager
WPX.0013060	Women Empowerment - Ward 87	70 000	43 165	61.7%	18 615	88.3%	CORNELIA FINCH
WPX.0013081	Disability Awareness - Ward 87	40 000	18 098	45.2%	17 568	89.2%	CORNELIA FINCH
WPX.0013464	NW Equipment - Ward 87	100 000	93 434	93.4%	6 447	99.9%	ABRAHAM VISSER
Total Operating (6 projects)		***560 000***	***402 259***	***71.8%***	***120 435***	***93.3%***	
Total Ward 87 (8 projects)		***847 769***	***540 027***	***63.7%***	***270 435***	***95.6%***	

Ward 89

Operating

WPX.0011869	Personal Hygiene Programme - Ward 89	100 000	99 974	100.0%	0	100.0%	CARALYN ANN WHEELER
WPX.0011931	Heritage Celebration Event - Ward 89	160 000	159 125	99.5%	0	99.5%	ALBERT WEBSTER
WPX.0011932	Disability Awareness - Ward 89	70 000	16 860	24.1%	8 950	36.9%	CORNELIA FINCH
WPX.0011943	Capacity Building: Seniors - Ward 89	170 000	70 560	41.5%	75 570	86.0%	JONGIHLANGA FRANCE
WPX.0013421	Job Creation: Rodent Control - Ward 89	150 000	149 988	100.0%	0	100.0%	CARALYN ANN WHEELER
WPX.0013547	Grants-in-Aid to Environment - Ward 89	50 000	0	0.0%	0	0.0%	CLIFFORD SITONGA
Total Operating (6 projects)		***700 000***	***496 507***	***70.9%***	***84 520***	***83.0%***	
Total Ward 89 (6 projects)		***700 000***	***496 507***	***70.9%***	***84 520***	***83.0%***	

Ward 90

Operating

WPX.0009185	Area Cleaning - Ward 90	70 000	50 510	72.2%	0	72.2%	EUGENE REDRICK HLONGWANE
WPX.0009808	Sports Tournament - Ward 90	50 000	17 847	35.7%	31 696	99.1%	TELLO MABETA
WPX.0010999	Women Empowerment - Ward 90	70 000	39 162	55.9%	18 558	82.5%	CORNELIA FINCH
WPX.0011892	NW Equipment - Ward 90	100 000	92 385	92.4%	3 510	95.9%	ABRAHAM VISSER
WPX.0011921	Capacity Building: Seniors - Ward 90	200 000	131 300	65.7%	52 875	92.1%	JONGIHLANGA FRANCE
WPX.0011923	Disability Awareness - Ward 90	60 000	18 661	31.1%	8 950	46.0%	CORNELIA FINCH
WPX.0011924	Heritage Celebration Event - Ward 90	100 000	96 695	96.7%	2 750	99.4%	ALBERT WEBSTER
WPX.0012401	Personal Hygiene Programme - Ward 90	50 000	49 961	99.9%	0	99.9%	CARALYN ANN WHEELER
Total Operating (8 projects)		***700 000***	***496 520***	***70.9%***	***118 339***	***87.8%***	

WBS Element	Project Title	2022/23 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Project Manager
Total Ward 90 (8 projects)		***700 000***	***496 520***	***70.9%***	***118 339***	***87.8%***	

Ward 91

Capital

CPX.0030387-F1	Traffic Calming - Bangiso Drive	100 000	100 000	100.0%	0	100.0%	SIPHIWO XHALISA
CPX.0030538-F1	UT Park - Upgrade	500 000	334 201	66.8%	162 960	99.4%	MPILO SITHOLE
CPX.0030540-F1	Khaya Yaphi Park - Upgrade	500 000	307 687	61.5%	126 600	86.9%	MPILO SITHOLE
CPX.0034517-F1	MunBuilding SiteBKhayelitsha - PA System	71 864	0	0.0%	722	1.0%	JONGIHLANGA FRANCE
Total Capital (4 projects)		***1 171 864***	***741 888***	***63.3%***	***290 282***	***88.1%***	

Operating

WPX.0000423	Area Cleaning - Ward 91	200 000	78 491	39.2%	0	39.2%	EUGENE REDRICK HLONGWANE
WPX.0011917	Heritage Celebration Event - Ward 91	130 000	126 596	97.4%	2 328	99.2%	ALBERT WEBSTER
WPX.0011949	Capacity Building: Seniors - Ward 91	220 000	167 518	76.1%	42 500	95.5%	JONGIHLANGA FRANCE
WPX.0012164	Personal Hygiene Programme - Ward 91	120 000	119 935	99.9%	0	99.9%	CARALYN ANN WHEELER
WPX.0012361	NW Equipment - Ward 91	150 000	146 668	97.8%	3 200	99.9%	ABRAHAM VISSER
WPX.0012450	Sports Tournament - Ward 91	70 000	9 846	14.1%	58 815	98.1%	TELLO MABETA
WPX.0012494	Disability Awareness - Ward 91	50 000	32 359	64.7%	8 950	82.6%	CORNELIA FINCH
WPX.0013306	Skills Capacity Building: Youth - W91	80 000	37 106	46.4%	18 600	69.6%	ANTHEA DAVIDSTHOMAS
WPX.0013422	Job Creation: Rodent Control - Ward 91	80 000	79 940	99.9%	0	99.9%	CARALYN ANN WHEELER
Total Operating (9 projects)		***1 100 000***	***798 458***	***72.6%***	***134 393***	***84.8%***	
Total Ward 91 (13 projects)		***2 271 864***	***1 540 347***	***67.8%***	***424 675***	***86.5%***	

Ward 93

Capital

CPX.0030616-F1	Sidewalk Construction - Ward 93	200 000	198 295	99.1%	0	99.1%	SIPHIWO XHALISA
Total Capital (1 project)		***200 000***	***198 295***	***99.1%***	***0***	***99.1%***	

Operating

WPX.0000434	Job Creation - Ward 93	300 000	184 216	61.4%	0	61.4%	EUGENE REDRICK HLONGWANE

WBS Element	Project Title	2022/23 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Project Manager
WPX.0011197	Part Time Traffic Attendant - Ward 93	50 000	33 333	66.7%	0	66.7%	JOHN NKOMO
WPX.0011351	NW Equipment - Ward 93	100 000	99 000	99.0%	910	99.9%	ABRAHAM VISSER
WPX.0012518	Heritage Celebration Event - Ward 93	50 000	49 958	99.9%	0	99.9%	ALBERT WEBSTER
WPX.0013308	Youth Life Skills Development - Ward 93	100 000	36 110	36.1%	38 183	74.3%	ANTHEA DAVIDSTHOMAS
WPX.0013309	Disability Event - Ward 93	50 000	49 999	100.0%	0	100.0%	CORNELIA FINCH
WPX.0013310	Capacity Building: Seniors - Ward 93	50 000	31 091	62.2%	10 320	82.8%	CORNELIA FINCH
Total Operating (7 projects)		***700 000***	***483 708***	***69.1%***	***49 413***	***76.2%***	
Total Ward 93 (8 projects)		***900 000***	***682 002***	***75.8%***	***49 413***	***81.3%***	

Ward 114

Capital

CPX.0030417-F1	Traffic Calming - Ward 114	500 000	0	0.0%	495 847	99.2%	LUNATI MFUBESI
CPX.0030708-F1	Valengentambo Park - Upgrade	100 000	0	0.0%	99 305	99.3%	UNATHI KAFILE
CPX.0030710-F1	M Baba Park - Upgrade	600 000	0	0.0%	539 424	89.9%	UNATHI KAFILE
CPX.0030711-F1	T Tokwana Park - Upgrade	100 000	0	0.0%	46 850	46.9%	UNATHI KAFILE
CPX.0030742-F1	Brentwood Park - Outdoor Gym Equipment	78 719	78 719	100.0%	0	100.0%	UNATHI KAFILE
Total Capital (5 projects)		***1 378 719***	***78 719***	***5.7%***	***1 181 426***	***91.4%***	
Total Ward 114 (5 projects)		***1 378 719***	***78 719***	***5.7%***	***1 181 426***	***91.4%***	

TOTAL Subcouncil 9		***7 648 352***	***4 430 334***	***57.9%***	***2 371 084***	***88.9%***	