Ward Allocations 2021/22

Subcouncil 10

Progressive Capital and Operating Expenditure - 30 April 2022

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Responsible Person
Ward 94							
Capital							
CPX.0021770-F1	Sidewalk Construction - Ward 94	200 000	192 635	96.3%	0	96.3%	Siphiwo Xhalisa
CPX.0021786-F1	Sidewalk Construction - Ward 94	300 000	290 425	96.8%	0	96.8%	Siphiwo Xhalisa
CPX.0021807-F1	Raised Intersections - Ward 94	300 000	0	0.0%	0	0.0%	Siphiwo Xhalisa
CPX.0021868-F1	Khulani Library - Air conditioners	104 453	104 453	100.0%	0	100.0%	Ayanda Rawutini
CPX.0021922-F1	Zakhele Clinic - Medical Equipment	6 000	5 204	86.7%	720	98.7%	Vera Scott
CPX.0021924-F1	Site B Youth Clinic - Medical Equipment	261 500	254 250	97.2%	7 050	99.9%	Vera Scott
Total Capital (6 projects)		***1 171 953***	***846 967***	***72.3%***	***7 770***	***72.9%***	
Operating							
WPX.0000435	Job Creation - Ward 94	138 500	108 540	78.4%	0	78.4%	Eugene Redrick Hlongwane
WPX.0013003	Kulani Library - Repairs & Maintenance	100 000	0	0.0%	0	0.0%	Ayanda Rawutini
Total Operating (2 projects)		***238 500***	***108 540***	***45.5%***	***0***	***45.5%***	
Total Ward 94 (8 projects)		***1 410 453***	***955 506***	***67.7%***	***7 770***	***68.3%***	
Ward 95							
Capital							
CPX.0021788-F1	Sidewalk Construction - Ward 95	200 000	186 978	93.5%	0	93.5%	Siphiwo Xhalisa
CPX.0022024-F1	Sidewalk Construction - Ward 95	500 000	484 700	96.9%	0	96.9%	Siphiwo Xhalisa
Total Capital (2 projects)		***700 000***	***671 678***	***96.0%***	***0***	***96.0%***	
Operating							
WPX.0011626	Heritage Day Event - Ward 95	100 000	96 888	96.9%	0	96.9%	Zolisa Pakade
WPX.0012645	Sport Programmes - Ward 95	100 000	99 973	100.0%	0	100.0%	Tello Mabeta
WPX.0012674	ECD Support - Ward 95	100 000	79 715	79.7%	17 654	97.4%	Anthea Davids-Thomas

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Responsible Person
WPX.0013054	Capacity Building: Seniors - Ward 95	100 000	98 637	98.6%	0	98.6%	Cornelia Finch
WPX.0013055	Capacity Building: Youth - Ward 95	100 000	31 320	31.3%	45 525	76.8%	Anthea Davids-Thomas
Total Operating (5 projects)		***500 000***	***406 532***	***81.3%***	***63 179***	***93.9%***	
Total Ward 95 (7 projects)		***1 200 000***	***1 078 210***	***89.9%***	***63 179***	***95.1%***	

Ward 96

Capital

CPX.0018560-F1	Makhaza Sportsfield - Soccer Poles	60 000	0	0.0%	59 480	99.1%	Tello Mabeta
CPX.0022025-F1	Sidewalk Construction - Ward 96	700 000	678 820	97.0%	0	97.0%	Siphiwo Xhalisa
Total Capital (2 projects)		***760 000***	***678 820***	***89.3%***	***59 480***	***97.1%***	

Operating

WPX.0011591	Festival of Lights - Ward 96	100 000	0	0.0%	1	0.0%	Goodman Rorwana
WPX.0011627	Heritage Day Event - Ward 96	90 000	89 413	99.3%	0	99.3%	Albert Webster
WPX.0012873	Christmas Lights - Ward 96	70 000	40 244	57.5%	29 171	99.2%	Pedro Brandt
WPX.0013180	Sport Programmes - Ward 96	40 000	39 959	99.9%	0	99.9%	Tello Mabeta
Total Operating (4 projects)		***300 000***	***169 616***	***56.5%***	***29 172***	***66.3%***	
Total Ward 96 (6 projects)		***1 060 000***	***848 435***	***80.0%***	***88 652***	***88.4%***	

Ward 97

Capital

CPX.0021808-F1	Raised Intersections - Ward 97	150 000	0	0.0%	0	0.0%	Siphiwo Xhalisa
CPX.0021869-F1	Masakhane Library - Air conditioners	370 000	0	0.0%	370 000	100.0%	Ayanda Rawutini
Total Capital (2 projects)		***520 000***	***0***	***0.0%***	***370 000***	***71.2%***	

Operating

WPX.0011187	Job Creation - Ward 97	292 200	275 856	94.4%	0	94.4%	Eugene Redrick Hlongwane
WPX.0013005	Masakhane Library - Repairs & Maintenanc	13 000	0	0.0%	0	0.0%	Ayanda Rawutini
Total Operating (2 projects)		***305 200***	***275 856***	***90.4%***	***0***	***90.4%***	
Total Ward 97 (4 projects)		***825 200***	***275 856***	***33.4%***	***370 000***	***78.3%***	

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Responsible Person
Ward 98							
Capital							
CPX.0018448-F1	Upgrade Parks - Ward 98	86 680	86 680	100.0%	0	100.0%	Vuyolwethu Nongubo
CPX.0021628-F1	Traffic Calming - Ward 98	200 000	110 776	55.4%	0	55.4%	Siphiwo Xhalisa
CPX.0021630-F1	Sidewalk Construction - Ward 98	300 000	287 224	95.7%	0	95.7%	Siphiwo Xhalisa
Total Capital (3 projects)		***586 680***	***484 679***	***82.6%***	***0***	***82.6%***	
Operating							
WPX.0011586	Capacity Building: Seniors - Ward 98	100 000	99 950	100.0%	0	100.0%	Clifford Sitonga
WPX.0012322	Job Creation - Ward 98	200 000	155 393	77.7%	0	77.7%	Eugene Redrick Hlongwane
WPX.0013173	Park Maintenance - Ward 98	200 000	161 565	80.8%	0	80.8%	Vuyolwethu Nongubo
Total Operating (3 projects)		***500 000***	***416 908***	***83.4%***	***0***	***83.4%***	
Total Ward 98 (6 projects)		***1 086 680***	***901 587***	***83.0%***	***0***	***83.0%***	
Ward 99							
Capital							
CPX.0021632-F1	Sidewalk Construction - Ward 99	650 000	630 904	97.1%	0	97.1%	Siphiwo Xhalisa
CPX.0021634-F1	Traffic Calming - Ward 99	125 000	121 306	97.0%	0	97.0%	Siphiwo Xhalisa
CPX.0021825-F1	Upgrade Park - Spark Mahamba Park	124 222	123 528	99.4%	0	99.4%	Vuyolwethu Nongubo
CPX.0021978-F1	Kuyasa Clinic - Medical Equipment	57 800	57 800	100.0%	0	100.0%	Vera Scott
Total Capital (4 projects)		***957 022***	***933 539***	***97.5%***	***0***	***97.5%***	
Operating							
WPX.0010755	Capacity Building: Seniors - Ward 99	75 000	75 000	100.0%	0	100.0%	Clifford Sitonga
WPX.0012969	Covid-19 Awareness - Ward 99	100 000	81 376	81.4%	0	81.4%	Vera Scott
Total Operating (2 projects)		***175 000***	***156 376***	***89.4%***	***0***	***89.4%***	
Total Ward 99 (6 projects)		***1 132 022***	***1 089 915***	***96.3%***	***0***	***96.3%***	

WBS Element	Project Title	2021/22 Current Budget	Actual Expenditure	% Actual Spend	Commitments	% Actual Spend and Committed	Responsible Person
Multi-ward projects within Subcouncil 10							
Capital							
CPX.0021233-F1	IT Equipment - Subcouncil 10	14 148	13 680	96.7%	0	96.7%	Clifford Sitonga
CPX.0021804-F1	Traffic Calming - Subcouncil 10	150 000	82 208	54.8%	0	54.8%	Siphiwo Xhalisa
CPX.0021806-F1	Traffic Calming - Ward 97	300 000	147 427	49.1%	0	49.1%	Siphiwo Xhalisa
Total Capital (3 projects)		***464 148***	***243 314***	***52.4%***	***0***	***52.4%***	
Total Multi-ward projects within Subcouncil 10 (3 projects)		***464 148***	***243 314***	***52.4%***	***0***	***52.4%***	
TOTAL Subcouncil 10		***7 178 503***	***5 392 824***	***75.1%***	***529 601***	***82.5%***	