



DATE: 14 APRIL 2020

REPORT TO: COMMUNITY SERVICES AND HEALTH PORTFOLIO COMMITTEE

1. ITEM NUMBER : CSH 11/06/20

2. SUBJECT

**DIRECTORATE: COMMUNITY SERVICES & HEALTH: FINANCIAL
PERFORMANCE FOR THE PERIOD 01 JULY 2019 TO 31 MARCH 2020**

ONDERWERP

**DIREKTORAAT GEMEENSKAPSDIENSTE EN GESONDHEID: FINANSIËLE
PRESTASIE VIR DIE TYDPERK 1 JULIE 2019 TOT 29 MAART 2020**

ISIHLOKO

**ICANDELO LOLAWULO: IINKONZO ZOLUNTU NEZEMPILO: INDLELA
YOKUSEBENZA KWEZEMALI KWISITHUBA ESISUSELA KOWO-1
KWEYEKHALA 2019 31 EYOKWINDLA 2020**

K2608

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Community Services & Health
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The March 2020 financial report in the 2019/20 financial year to the Community Services & Health Portfolio Committee is a high level overview of the Directorate: Community Services & Health financial performance.

Operating

The current 2019/20 operating budget for the Directorate: Community Services & Health amount to R4.9 billion. The actual operating expenditure for the Directorate as at 31 March 2020 amount to R3.4 billion which equates to 101.5% of the period budget and to 69.1% of the total 2019/20 operating budget.

Revenue

The current 2019/20 operating income budget for the Directorate: Community Services & Health amount to R840.7 million. The actual income realised for the period amount to R582.0 million which equates to 98.6% of the period budget and 68.3% of the annual 2019/20 revenue budget.

Capital

The current 2019/20 capital budget for the Directorate: Community Services & Health amount to R374.1 million. The actual capital expenditure for the Directorate as at 9 April 2020 amount to R131.7 million which equates to 35.2% of the total 2019/20 capital budget.

A total of R264.4 million was assigned, which equates to 70.7% of the 2019/20 capital budget. The current COVID 19 national lock down will have a huge negatively impact on the actual implementation of the City's 2021/20 Capital Projects. The current projection for our directorate is 60% actual spend by financial year-end.

Operating Expenditure

Cost Category	2019/20	YTD Actual	Commitment	YTD Allotted	YTD Plan	Available	Actual %
Employee related costs	2 306 052 367	1 695 238 914		1 695 238 914	1 674 220 590	610 813 453	73.5%
Depreciation & asset impairment	155 359 847	114 678 518		114 678 518	116 519 888	40 681 329	73.8%
Finance charges	3 129 671	2 414 104		2 414 104	2 068 353	715 567	77.1%
Other materials	397 941 911	269 307 045	1 053 913	270 360 957	252 458 173	127 580 954	67.7%
Contracted services	836 549 928	473 220 815	3 360 647	476 581 462	448 305 901	359 968 466	56.6%
Transfers and subsidies	26 326 165	11 300 000		11 300 000	15 826 165	15 026 165	42.9%
Other expenditure	118 936 160	68 181 578	2 734 312	70 915 890	72 967 162	48 020 270	57.3%
Loss on disposal of PPE	15 280	547 502		547 502	11 460	532 222	
Total Primary Budget	3 844 311 330	2 634 888 475	7 148 872	2 642 037 347	2 582 377 692	1 202 273 983	68.5%
Total Secondary Budget	1 027 906 622	731 527 233	0	731 527 233	733 255 237	296 379 389	71.2%
Directorate: Total	4 872 217 952	3 366 415 708	7 148 872	3 373 564 580	3 315 632 929	1 498 653 372	69.1%

Period 01 July 2019 to 31 March 2020

The current 2019/20 operating budget for the Directorate: Community Services & Health amount to R4.9 billion. The actual operating expenditure for the Directorate as at 31 March 2020 amount to R3.4 billion which equates to 101.5% of the period budget and to 69.1% of the total 2019/20 operating budget.

The variance is combination of over-/under expenditure.

1. Employee related costs (under), due to the turnaround time in filling vacancies and the impact of the internal filling of vacancies.
2. Other Materials (over), on:
 - a) Pharmaceutical Supplies, due to higher than expected demand for pharmaceutical stock and increased prices; and
 - b) Materials Consumables Tools & Equipment, where additional material was needed to implement EPWP projects.
3. Contracted Services (over), mainly on R&M Gardening Services, due to period budget provisions being misaligned to the actual expenditure relating to grass cutting done during the summer months.
4. Transfer and Subsidies (over), due to the earlier than planned payment to the Cape Town City Ballet.
5. Other expenditure (under), due to delays in bursary payments.

Remedial action:

The overall over expenditure will be addressed by the review of period budget provisions on various elements and adjustments to these elements.

The directorate has 442 vacancies, which are in various stages of the recruitment and selection process; 448 posts were filled while 221 employment contracts were terminated since the beginning of the financial year.

It must be noted that the operating expenditure reporting format used in the table above aligns with the reporting format required by National Treasury. This means that the repairs and maintenance budget provision is included in the cost categories, other materials, contracted services and general expenses.

Department	2019/20 Current Budget	YTD Budget	Actual Expenditure	% Act period	% Actual spend of 2019/20
City Health	1 619 271 226	1 130 780 073	1 126 729 667	99.6%	69.6%
LIS	600 650 393	431 602 216	414 688 101	96.1%	69.0%
Recreation and Parks	2 163 900 283	1 505 028 518	1 537 845 621	102.2%	71.1%
SDECD	471 143 461	294 742 710	278 560 418	94.5%	59.1%
PMO	14 909 619	8 206 207	8 564 026	104.4%	57.4%
Support & Management	2 342 971	1 634 957	27 876	1.7%	1.2%
TOTAL	4 872 217 952	3 371 994 681	3 366 415 708	99.8%	69.1%

Revenue

Revenue Category	2019/20	YTD Plan	YTD Actual	Var.(abs.)	Var.(%)
Service Charges	40 750	30 563		30 563	-100.0%
Rental of facilities and equipment	22 777 760	17 083 321	9 374 877	7 708 443	-45.1%
Interest earned - outstanding debtors			44 946	44 945.70-	
Fines, penalties and forfeits	3 168 314	1 961 811	3 330 213	1 368 402-	69.8%
Licences and permits	821 377	603 214	340 178	263 036	-43.6%
Transfers and subsidies	772 908 283	532 875 487	530 352 058	2 523 429	-0.5%
Other revenue	40 972 513	29 457 723	30 491 164	1 033 441.30-	3.5%
Gains on disposal of PPE			60 958	60 957.93-	
Directorate: Total	840 688 997	582 012 119	573 994 394	8 017 725	-1.4%

The current 2019/20 operating income budget for the Directorate: Community Services & Health amount to R840.7 million. The actual income realised for the period amount to R582.0 million which equates to 98.6% of the period budget and 68.3% of the annual 2019/20 revenue budget.

The variance is a combination of over-/under-recovery on:

1. Rental of Facilities and Equipment (under), due to lower than anticipated demand as well as the impact of intermittent maintenance and emergency repairs, which resulted in the temporary closure of facilities.
2. Fines, Penalties and Forfeits (over), due to more than planned fines and penalties imposed as a result of Municipal Health and National Regulation infringements i.e. air pollution and environmental health bylaws.
3. Transfers and Subsidies - Capital (under), where construction of the ECD Centre: Heideveld, Ideal Clinic and Welmoed Cemetery Development is behind schedule."

Remedial action:

Processes are in place to address challenges on capital projects to ensure that maximum capital spend is achieved at financial year-end.

Capital Expenditure as at 9 April 2020

Department	Budget	Actual	Commitment	Assigned	Available	Actual %	% Assigned
Community Services & Health	374 140 467	131 655 241	132 886 264	264 541 506	109 598 962	35.2%	70.7%
Support Services: CM & H	27 620 523	10 738 476	14 871 721	25 610 197	2 010 326	38.9%	92.7%
Recreation & Parks	166 197 059	50 165 712	63 654 646	113 820 358	52 376 701	30.2%	68.5%
Library & Information Services	35 233 155	20 047 187	10 411 406	30 458 594	4 774 561	56.9%	86.4%
City Health	79 848 725	21 532 428	23 589 172	45 121 600	34 727 125	27.0%	56.5%
Social Development & ECD	21 359 082	7 036 404	3 989 846	11 026 250	10 332 832	32.9%	51.6%
Planning & Development & PMO	43 881 923	22 135 034	16 369 474	38 504 508	5 377 415	50.4%	87.7%
Community Services & Health	374 140 467	131 655 241	132 886 264	264 541 506	109 598 962	35.2%	70.7%

The current 2019/20 capital budget for the Directorate: Community Services & Health amount to R374.1 million. The actual capital expenditure for the Directorate as at 9 April 2020 amount to R131.7 million which equates to 35.2% of the total 2019/20 capital budget.

A total of R264.4 million was assigned, which equates to 70.7% of the 2019/20 capital budget. The current COVID 19 national lock down will have a huge negatively impact on the actual implementation of the City's 20219/20 Capital Projects. The current projection for our directorate is 60% actual send by financial year-end.

The negative year to date variance is due to the delay in the award of tender 30C, which resulted in the following programmes being behind schedule:

1. Ideal clinics; and
2. National Core Standards Compliance.

Remedial action:

Tender 30C has now been awarded and consultants are in the process of being appointed.

Financial Implications None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no additional funding requirements

Policy and Strategy Yes No

Legislative Vetting Yes No

Legal Compliance

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

The report is submitted for noting.

AANBEVELING

Die verslag word ingedien ter inligting en kennisname.

IZINDULULO

Le ngxelo ingeniselwa ukufumana ulwazi nokuqwalaselwa

ANNEXURES

FOR FURTHER DETAILS CONTACT

NAME	Henk Nel	CONTACT NUMBER	(021) 417 4116
E-MAIL ADDRESS	henk.nel@capetown.gov.za		
DIRECTORATE	Community Services & Health	FILE REF NO	(ComServ)(00000051 4947

Approval Form

Supported for inclusion on the agenda



2019_20 Financial Performance Report as at 31 March 2020

Report Reference: 514947
Meeting: Section 79 Portfolio Committee - Community Services and Health
Meeting Date: 06.05.2020
Meeting Venue: Committee Room D

Contact Person: Henk Nel
Contact Telephone: 021 417 4116
Contact Email: HENK.NEL@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Henk Nel	Approved	20.04.2020 13:29:19	
02	Director	VINCENT BOTTO	Approved	21.04.2020 12:55:07	
03	Executive Director	VINCENT BOTTO	Approved	21.04.2020 12:56:15	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	22.04.2020 10:28:42	For information.
05	Chairperson	Ronel Viljoen	Approved	13.05.2020 15:29:18	

ECS Officer:

Annexure A

Directorate: Community Services and Health - PCER March 2020

Department	WBS Element	WBS Element Description	Fund Source Desc	Current Budget	YTD Planned Spend	YTD Actual Spend	YTD Variance	Commitments	Anticipated Exp	Comments	Ward
Support Services: CM & H	CPX.0013591-F2	IT Modernisation	1 EFF: 2	17.149.106	6.709.773	6.180.640	-529.133	1.353.574	16.149.106	The project is progressing according to planned project milestones. 1) Facility Booking System - Go live of all work packages scheduled for the end of June 2020. 2) Clinic Appointment System - rolled out to out to 41/87 clinics. 3) ECD Registration Support System - system development in progress. Go Live scheduled for end of June 2020 4) Sports Ground & Swimming Pool Booking System - System development in progress. Go Live scheduled for end of June 2020. The variance is due to the fact that some additional Technicians could not be appointed on time as there were delays in processing the virement.	201
Support Services: CM & H	CPX.0005647-F1	CSS Contingency Prov - Insurance FY20	2 Revenue: Insurance	12.442	0	0	0	0	0	Insurance provision to be utilised when an insurance claim is settled and the replacement asset must be procured.	201
Support Services: CM & H	CPX.0005649-F2	Office Equipment: Additional FY19	1 EFF	0	0	-672	-672	0	0	Credit reversal.	201
Support Services: CM & H	CPX.0005650-F1	Office Equipment: Additional FY20	1 EFF: 2	100.000	100.000	66.005	-33.995	0	100.000	Some orders have been placed; awaiting delivery. Further orders to be placed in April 2020.	201
Support Services: CM & H	CPX.0016110-F1	IT Equip & Infrastruct: Replacement FY20	1 EFF: 2	10.358.975	2.441.025	2.767.565	326.540	1.901.129	10.358.975	Some items were delivered earlier than anticipated. Further orders have been placed; awaiting delivery.	201
Recreation & Parks	C09.94014-F2	Upgrade Atlantis Cemetery	4 NT USDG	3.000.000	750.000	579.414	-170.586	0	3.000.000	Order placed and contractor in the process of getting the required documents to allow for site handover. Due to 21 day lockdown the site handover will not take place till after the 16 April 2020.	29
Recreation & Parks	C09.95026-F2	Turfhall Stadium Upgrade	4 Private Sector Fin	633.959	100.000	0	-100.000	0	633.959	Delays in finalising scope of work. Orders to be placed in April 2020.	48
Recreation & Parks	CPX.0003490-F1	Upgrade Maitland Crematorium	4 NT USDG	276.096	276.096	0	-276.096	0	276.096	Tender 374Q has been cancelled therefore project has come to a halt. Project manager drafting a report to procure the crematorium via a different procurement strategy.	56
Recreation & Parks	CPX.0004321-F1	NY 116 Gugulethu Synthetic Pitch	4 NT USDG	2.500.000	2.500.000	2.276.873	-223.127	472.819	2.500.000	Project is practically completed. Principal agent along with the project manager is currently busy with the final reconciliation contract account. Contractor has submitted claim for CPA. Project Manager has escalated this claim to the Contract Price Adjustment unit in Supply Chain Management department.	40
Recreation & Parks	CPX.0006878-F1	Kraaifontein SF - Further Upgrade	3 CRR:WardAllocation	200.000	200.000	1.600	-198.400	0	200.000	Order placed for hardening surfaces, contractor to confirm commencement date.	103
Recreation & Parks	CPX.0007092-F1	Manenberg Integrated Project	4 NT ICD	5.000.000	1.000.000	0	-1.000.000	0	5.000.000	Orders have been placed in March 2020, however the contractor indicated they will not be able to commence with works on site due to the Covid-19 nationwide lock down. Currently no value at risk identified.	45
Recreation & Parks	CPX.0009093-F1	Mamre Sports Complex Upgrade	4 NT USDG	2.591.475	291.475	0	-291.475	0	2.591.475	Finalising the appointment of consultants for the design and construction of a club house. In the process of procuring prefab units as an interim solution. Tenders 30C and 300Q to be utilised. There was a delay in appointing consultant as they have to submit quotation so that the Project Manager can review and accept the quote before work can commence.	29
Recreation & Parks	CPX.0009835-F1	Upgrade Park - Princess Vlei Park	3 CRR:WardAllocation	250.000	250.000	167.400	-82.600	0	250.000	Installation of picnic table and benches. Orders for the supply and laying of lawn have been placed. Due to the Covid-19 outbreak work has been delayed and will continue after the 21 days.	72
Recreation & Parks	CPX.0009852-F1	Upgrade Park - Loevenstein Park	3 CRR:WardAllocation	100.000	100.000	0	-100.000	0	100.000	Order placed supply and installation of nutech structure; awaiting delivery.	70
Recreation & Parks	CPX.0010155-F1	Upgrade Eco Park - Chukker Road	3 CRR:WardAllocation	290.000	290.000	33.687	-256.313	0	290.000	Installation of park furniture completed. Orders placed for construction of tarmac walking track; awaiting delivery.	60
Recreation & Parks	CPX.0010157-F1	Further Upgrade - Cox Crescent	3 CRR:WardAllocation	350.000	350.000	79.725	-270.275	0	350.000	Cox Crescent Park Outdoor gym equipment completed. Order placed for construction of a walking track; awaiting delivery. Remainder of funds will be used to purchase park furniture and a litter bin for Cox Crescent Park.	48
Recreation & Parks	CPX.0010628-F1	Millers Camp Sportsfield - Upgrade	3 CRR:WardAllocation	2.161.030	2.161.030	0	-2.161.030	48.155	2.161.030	Project handed over to new project manager. Building plans have been submitted for approval. Site zoned as limited use; portion of site requires zoning rectification in order to continue with the building plan approval process. Land surveyor appointed to execute zoning rectification.	39
Recreation & Parks	CPX.0010657-F1	Construction of Park - Zwellitsha	3 CRR:WardAllocation	39.046	39.046	38.776	-270	0	38.776	Project completed. Minor savings realised.	95
Recreation & Parks	CPX.0010659-F1	Development of Play Parks - Ward 36	3 CRR:WardAllocation	33.825	33.825	33.783	-42	0	33.784	Project completed; minor savings realised.	36
Recreation & Parks	CPX.0011609-F1	Hout Bay Recreation Facility Upgrade	4 NT USDG	2.000.000	1.150.000	0	-1.150.000	0	2.000.000	Order for professional fees placed; awaiting delivery. Detailed design phase completed. Works Project document completed for the construction of parking area and new walkways. Community engagement processes have been confirmed and PID signed.	74
Recreation & Parks	CPX.0011612-F1	Khaya Integrated Recreation Facility	4 NT ICD	1.200.000	900.000	0	-900.000	0	1.200.000	Phased master plan and high level estimate for Khaya developed, identification of priority projects within proposed plan. Detail design to be implemented through available term tenders and professional services tender 030C/2018/19. Brief currently being updated. Further engagements are to inform the sporting codes, Facility Management Corporation and Councilors of the components of phase 1 (once confirmed) to take place in April and arranged by the Area Team. Please note that although plans are in place to minimise any significant disruption to PDPMO business operations: The COVID-19 virus may very well have an impact on the delivery of professional services which will result in delays with appointing contractor due to insufficient documentation. Furthermore, COVID-19 virus may have an impact on the contractor's ability to engage an adequate labor force to keep projects on schedule and to meet their completion obligations. Currently, there is no value at risk identified as per latest budget reviews.	92
Recreation & Parks	CPX.0011613-F1	Mfuleni Integrated Recreation Facility	4 NT USDG	3.000.000	3.000.000	0	-3.000.000	0	200.000	Phased master plan and high level estimate for Mfuleni developed, identification of priority projects within proposed plan. Detail design to be implemented through available term tenders and professional services tender 030C/2018/19. Brief currently being updated and vendors being engaged to explore the possibility of implementation by June 2020. Further engagements are to inform the sporting codes, FMC and Councilors of the components of phase 1 (once confirmed) to take place in April and arranged by the Area Team. Please note that although plans are in place to minimise any significant disruption to PDPMO business operations: The COVID-19 virus may very well have an impact on the delivery of professional services which will result in delays with appointing contractor due to insufficient documentation. Project Manager will work out a new programme based on lockdown period, but it must be note that there is challenge from community engagement that cannot be finalised in order to agree or disagree with the proposed double skin fence for the facility. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	114
Recreation & Parks	CPX.0011614-F1	Blue Ridge Integrated Rec Facility	4 NT USDG	1.000.000	400.000	0	-400.000	0	447.089	Further engagements to confirm the project scope for phase 1 took place on beginning of March (FMC, Sporting codes & the Councilors), who were in agreement with the overall plan as well as the seed project. Professional Services to begin end of April/ beginning of May 2020 with implementation of Phase 1 planned to commence by end of May 2020. Further engagements with the public is to take place over the next few months regarding the Master plan for the entire site. Please note that although plans are in place to minimise any significant disruption to PDPMO business operations: The COVID-19 virus may very well have an impact on the delivery of professional services which will result in delays with appointing contractor due to insufficient documentation. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	111
Recreation & Parks	CPX.0011616-F4	Bishop Lavis Integrated Rec Facility	4 NT ICD	682.076	682.076	682.075	-1	0	682.076	Project completed.	24

Recreation & Parks	CPX.0011619-F1	Bellville Integrated Rec Facility	4 NT ICD	1.800.000	1.500.000	0	-1.500.000	0	1.800.000	Consultants have been appointed using the recently available professional services term tender; awaiting delivery.	10
Recreation & Parks	CPX.0012761-F1	Fencing - Ward 3	3 CRR:WardAllocation	360.000	360.000	220.301	-139.699	0	360.000	Installation of clear-vu type fencing at De Jongh park completed. Orders placed later than anticipated for the supply and installation of palisade fencing at Vergenoegd Public Open Space. The remainder of funds will be used to install spikes and gates at De Jongh Park orders placed.	3
Recreation & Parks	CPX.0012856-F1	MGV Clubhouse - Upgrade Phase1	3 CRR:WardAllocation	346.499	346.499	0	-346.499	0	346.499	Building plans have been submitted; awaiting approval.	53
Recreation & Parks	CPX.0013175-F1	Landscaping - Ward 103	3 CRR:WardAllocation	20.000	19.990	19.990	0	0	19.990	Project completed; minor savings realised.	103
Recreation & Parks	CPX.0013177-F1	Upgrade Entrances - Philadelphia	3 CRR:WardAllocation	60.000	60.000	0	-60.000	0	0	Meeting held with relevant stakeholders and it was concluded that project will only be implemented next financial year.	105
Recreation & Parks	CPX.0013193-F1	Fencing/Bollards: POS's - Ward 21	3 CRR:WardAllocation	75.000	75.000	74.890	-110	0	74.890	Project completed; minor savings realised.	21
Recreation & Parks	CPX.0013253-F1	Upgrade - Majik Forest	3 CRR:WardAllocation	64.425	64.425	64.300	-125	0	64.300	Project completed; minor savings realised.	70
Recreation & Parks	CPX.0013263-F1	Upgrade Park - Ward 51	3 CRR:WardAllocation	74.290	74.290	6.165	-68.125	0	74.290	Benches and tables have been installed at Brinton Street. Project manager submitted a dissatisfaction claim for the installation of fencing at Thabo Mbeki park as contractor has not returned on site to continue with the installation, once order has been cancelled, order to be placed for park upgrades via term tender.	51
Recreation & Parks	CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade	3 CRR:WardAllocation	35.000	35.000	33.000	-2.000	0	35.000	The supply and installation of bins completed. Remaining balance will be utilised for materials from internal stores.	55
Recreation & Parks	CPX.0013287-F1	Sport Field Upgrade - Ward 52	3 CRR:WardAllocation	51.683	51.683	19.505	-32.178	0	51.683	The contractor has not commenced with the installation of fencing at Zone 16 Park. The default process has been initiated. The site meeting was held; awaiting final results from Supply Chain Management.	52
Recreation & Parks	CPX.0013291-F1	Upgrade Park - Ward 53 Area 1	3 CRR:WardAllocation	2.385	2.385	2.360	-25	0	2.360	Project completed; minor savings realised.	53
Recreation & Parks	CPX.0013293-F1	Maitland Town Hall - Upgrade	3 CRR:WardAllocation	54.040	54.040	45.827	-8.213	0	54.040	Specifications has been submitted to SCM to initiate the advertising processes. Thereafter orders to be placed.	56
Recreation & Parks	CPX.0013295-F1	Upgrade Canal - Langa	3 CRR:WardAllocation	300.000	300.000	0	-300.000	0	300.000	Work to commence after COVID-19 lockdown.; awaiting site meeting details for additional upgrades. No value at risk identified as work will continue after the lockdown.	915
Recreation & Parks	CPX.0013311-F1	Goodwood Sportsclub - Upgrade	3 CRR:WardAllocation	21.237	21.237	11.220	-10.017	0	21.237	Ramp and stairs at Goodwood Sports club completed later than anticipated. Remainder of funds will be utilized to procure DB board and power box. Electrical tender utilization process followed. The Project Manager met with the vendor on 22 March 2020, awaiting quotation. Orders to be placed after the quotation has been registered.	27
Recreation & Parks	CPX.0013323-F1	Princess Vlei Eco Centre - Furniture	3 CRR:WardAllocation	3.635	3.635	0	-3.635	0	3.635	Order placed for rectangular table, awaiting delivery. Project delayed due to additional information required from SCM. The incorrect asset furniture document was attached to the order.	72
Recreation & Parks	CPX.0013325-F1	Sports Equipment - Ward 73	3 CRR:WardAllocation	10.504	10.504	0	-10.504	0	10.504	Project manager busy drafting RFQ documents to be submitted in after the national lockdown.	73
Recreation & Parks	CPX.0013331-F1	Matroosfontein - Recreation Equipment	3 CRR:WardAllocation	18.838	18.838	0	-18.838	0	18.838	Project manager busy compiling RFQ with specifications. RFQ to be submitted in after the national lockdown.	30
Recreation & Parks	CPX.0013478-F1	Upgrade Parks - Ward 9	3 CRR:WardAllocation	3.848	3.000	3.736	736	0	3.736	Project completed; minor savings realised.	9
Recreation & Parks	CPX.0013821-F1	Fencing - Idaliya Food Gardening	3 CRR:WardAllocation	15.103	15.103	12.646	-2.457	0	12.646	Project completed. Savings realised.	18
Recreation & Parks	CPX.0013841-F1	Upgrade Parks - Ward 42	3 CRR:WardAllocation	11.227	11.227	4.987	-6.240	0	11.227	Contractor on site installing park furniture, anticipated to be completed by end-April 2020.	42
Recreation & Parks	CPX.0013877-F1	Upgrade Park - Site C Section D	3 CRR:WardAllocation	150.000	100.000	49.000	-51.000	0	150.000	The supply and installation of synthetic grass completed later than anticipated at Cwango park. Further order to be placed in April 2020 after the national lockdown.	87
Recreation & Parks	CPX.0014835-F1	Edgemead Skateboard Park - Gym Equipment	3 CRR:WardAllocation	60.000	60.000	39.990	-20.010	19.990	60.000	Installation of outdoor gym equipment completed later than anticipated. Additional outdoor gym equipment installation in progress.	5
Recreation & Parks	CPX.0014860-F1	Upgrade Parks - Ward 56	3 CRR:WardAllocation	450.000	199.928	199.928	0	0	450.000	Order placed for supply and installation off see-saw; awaiting delivery.	56
Recreation & Parks	CPX.0014862-F1	Upgrade Parks - Ward 80	3 CRR:WardAllocation	200.000	200.000	199.984	-16	0	199.984	Project completed; minor savings realised.	80
Recreation & Parks	CPX.0014864-F1	Upgrade Parks - Ward 88	3 CRR:WardAllocation	400.000	400.000	399.874	-127	0	400.000	Project completed; minor savings realised.	88
Recreation & Parks	CPX.0014926-F1	Upgrade Parks - Ward 34	3 CRR:WardAllocation	150.000	150.000	149.934	-66	0	149.934	Project completed; minor savings realised.	34
Recreation & Parks	CPX.0014928-F1	Upgrade Parks - Ward 35	3 CRR:WardAllocation	150.000	150.000	149.834	-166	0	149.834	Project completed; minor savings realised.	35
Recreation & Parks	CPX.0014930-F1	Upgrade Parks - Ward 36	3 CRR:WardAllocation	100.000	100.000	99.971	-29	0	99.971	Project completed; minor savings realised.	36
Recreation & Parks	CPX.0014932-F1	Upgrade Parks - Ward 51	3 CRR:WardAllocation	100.000	100.000	23.800	-76.200	0	100.000	Orders placed for the upgrades at Thabo Mbeki park; materials are being manufactured.	51
Recreation & Parks	CPX.0014934-F1	Upgrade Parks - Ward 52	3 CRR:WardAllocation	267.852	51.584	19.810	-31.774	0	267.852	Delays in manufacturing of the material, thereafter contractor to confirm commencement date for the upgrades at Joe Slovo Park.	52
Recreation & Parks	CPX.0014946-F1	Upgrade Parks & POS - Ward 62	3 CRR:WardAllocation	150.000	100.000	107.407	7.407	0	150.000	Installation of gym equipment at Wynberg Park and Almond park completed earlier than anticipated. Orders placed for exercise equipment at Wicklow Park; awaiting delivery.	62
Recreation & Parks	CPX.0014948-F1	Upgrade Parks & POS - Ward 73	3 CRR:WardAllocation	385.000	40.736	86.167	45.431	0	385.000	Installation of wooden play structure completed earlier than anticipated. Order placed for the construction of a pathway; awaiting delivery.	73
Recreation & Parks	CPX.0014950-F1	Upgrade Parks & POS - Ward 77	3 CRR:WardAllocation	378.975	0	127.574	127.574	0	378.975	Installation of rubber matting completed. Meeting to be scheduled with relevant stakeholders to finalise the scope of work to be done with the remaining balance.	77
Recreation & Parks	CPX.0014952-F1	Upgrade Parks - Ward 53	3 CRR:WardAllocation	80.000	80.000	13.315	-66.685	0	80.000	Installation of gym equipment completed later than anticipated. Further orders to be placed.	53
Recreation & Parks	CPX.0014957-F1	Upgrade Parks - Ward 12	3 CRR:WardAllocation	446.000	0	0	0	0	446.000	Order placed for the construction of a hard surface and polywood furniture; awaiting delivery. Project will delay due to the national lockdown.	12
Recreation & Parks	CPX.0014959-F1	Upgrade Park - Ward 3	3 CRR:WardAllocation	182.000	32.000	0	-32.000	0	181.750	Orders placed for hard surfacing at De Jongh Park; awaiting delivery.	3
Recreation & Parks	CPX.0014961-F1	Upgrade Parks - Ward 25	3 CRR:WardAllocation	300.000	150.000	149.995	-5	0	300.000	Installation of rubber matting completed. Meeting held with stakeholders on 10 March 2020 on how additional funds will be spent.	25
Recreation & Parks	CPX.0014963-F1	Richwood Community Hall - Sports Equipm	3 CRR:WardAllocation	50.000	49.788	49.788	0	0	49.788	Project completed; minor savings realised.	1
Recreation & Parks	CPX.0014965-F1	Upgrade Parks - Ward 26	3 CRR:WardAllocation	200.000	200.000	199.845	-155	0	199.845	Project completed; minor savings realised.	26
Recreation & Parks	CPX.0014967-F1	Recreation Equipment - Ward 52	3 CRR:WardAllocation	200.000	200.000	80.286	-119.714	0	200.000	Recreational equipment delivered. Order placed for additional equipment; awaiting delivery.	52
Recreation & Parks	CPX.0014969-F1	Upgrade Parks - Ward 107	3 CRR:WardAllocation	670.000	0	0	0	0	670.000	Order placed for hard surfacing and installation; awaiting delivery.	107
Recreation & Parks	CPX.0014971-F1	Sports Equipment - Ward 56	3 CRR:WardAllocation	30.000	30.000	27.488	-2.512	0	30.000	Sports equipment delivered. Specifications for additional equipment submitted to SCM.	56
Recreation & Parks	CPX.0014973-F1	Joe Slovo Comm Hall - Sports Equipment	3 CRR:WardAllocation	50.000	50.000	45.002	-4.998	0	50.000	Some sports equipment delivered. Finalising specifications for additional sports equipment thereafter orders to be placed.	4
Recreation & Parks	CPX.0014976-F1	Upgrade Park - Adam Tas Park	3 CRR:WardAllocation	400.000	250.000	65.530	-184.470	0	400.000	Order placed for installation of fencing; awaiting delivery. Project manager awaiting permission to utilise tender for sola lighting.	5
Recreation & Parks	CPX.0014978-F1	New fence - Jip de Jager	3 CRR:WardAllocation	50.000	50.000	0	-50.000	0	50.000	Site meeting for epoxy fencing was held, awaiting final adjudication results from SCM.	70
Recreation & Parks	CPX.0014981-F1	Upgrade Parks - Ward 1	3 CRR:WardAllocation	715.000	605.000	423.871	-181.129	0	715.000	Installation of fencing at Tecoma Crescent, installation of play equipment at Platteklouf and installation of signage at Malmesbury road Park completed earlier than anticipated. Contractor to confirm commencement date with the installation of play equipment in various parks.	1
Recreation & Parks	CPX.0014982-F1	New fence - Van Riebeeckshof Rd	3 CRR:WardAllocation	120.000	120.000	0	-120.000	0	120.000	Site meeting for epoxy fencing was held, awaiting final adjudication results from SCM.	70
Recreation & Parks	CPX.0014985-F1	Upgrade Park - Setlaars Park	3 CRR:WardAllocation	40.000	40.000	19.958	-20.043	0	39.958	Installation of wheelchair pathway completed. Further order placed; awaiting delivery.	5
Recreation & Parks	CPX.0014987-F1	Upgrade Park - Dahlia St, Ravensmead	3 CRR:WardAllocation	150.000	150.000	74.426	-75.574	0	150.000	Order placed for signage, polywood furniture and tar work; awaiting delivery. Anticipated completion date changed due to the lockdown.	10
Recreation & Parks	CPX.0014988-F1	De Grendel Park - Runners Track	3 CRR:WardAllocation	70.000	70.000	34.988	-35.013	0	70.000	Supply and installation of edging completed. Pathway construction is in progress.	5
Recreation & Parks	CPX.0015000-F1	Upgrade Parks - Ward 30	3 CRR:WardAllocation	80.000	80.000	76.951	-3.049	0	80.000	Newly installed see-saw stolen from site, therefore the tarring work order had to be cancelled. Order placed for polywood bin; awaiting delivery.	30
Recreation & Parks	CPX.0015003-F1	Philippi East MPC - Furniture	3 CRR:WardAllocation	25.000	25.000	24.633	-367	0	24.633	Project completed; minor savings realised.	88
Recreation & Parks	CPX.0015005-F1	Fencing - Ward 9	3 CRR:WardAllocation	250.000	100.000	0	-100.000	0	250.000	Orders placed for the installation of galvanized palisade fencing at Tienie Meyer Bypass; contractor procuring materials. Anticipated installation date May 2020 as the lockdown has caused project timelines to change.	9
Recreation & Parks	CPX.0015007-F1	Upgrade Parks - Ward 72	3 CRR:WardAllocation	100.000	100.000	76.290	-23.710	0	100.000	Wooden structure completed. Contractor on site installing steel play structure. Remaining funds will be utilized to purchase concrete bollards from stores. Orders to be placed in April 2020 after the national lockdown.	72
Recreation & Parks	CPX.0015009-F1	Upgrade Parks - Ward 71	3 CRR:WardAllocation	185.000	185.000	75.021	-109.979	0	185.000	Sign boards and poly benches completed. Contractor onsite installing steel play structure. Orders placed for rubber matting, awaiting delivery.	71

Recreation & Parks	CPX.0015011-F1	Upgrade Parks - Ward 58	3 CRR:WardAllocation	230.000	230.000	136.471	-93.529	0	230.000	Rubber matting and bench at Treehaven park completed. Orders placed for rubber matting at Franklin Park and Heather park, vendor currently on site doing installations. Anticipated completion date, mid May 2020.	58
Recreation & Parks	CPX.0015013-F1	Upgrade Parks - Ward 59	3 CRR:WardAllocation	125.000	125.000	63.761	-61.239	0	125.000	Installation of benches completed. Orders placed later than anticipated for exercise equipment contractor to be onsite in April 2020.	59
Recreation & Parks	CPX.0015015-F1	Upgrade Parks & POS - Ward 57	3 CRR:WardAllocation	400.000	0	294.933	294.933	0	400.000	Supply and installation of rubber matting and gym equipment has been completed. Meeting to be scheduled with relevant stakeholders to finalise the scope of work to be done with the remaining balance.	57
Recreation & Parks	CPX.0015016-F1	Upgrade Parks - Ward 27	3 CRR:WardAllocation	460.000	60.000	279.962	219.962	0	460.000	Concrete and synthetic turf installed. Order placed for hard surfacing; contractor to commence in May 2020. Remaining balance to procure benches.	27
Recreation & Parks	CPX.0015018-F1	Summer Greens Skateboard Park - Fence	3 CRR:WardAllocation	150.000	150.000	123.066	-26.934	0	150.000	The installation of fencing and gates completed later than anticipated. Remaining funds will be utilised to procure posts and rails from internal stores.	4
Recreation & Parks	CPX.0015020-F1	Upgrade - Doordekraaldam	3 CRR:WardAllocation	100.000	100.000	0	-100.000	0	100.000	Site meeting for epoxy fencing was held; awaiting for final adjudication results from SCM	70
Recreation & Parks	CPX.0015023-F1	Upgrade - Majik Forest	3 CRR:WardAllocation	100.000	100.000	97.660	-2.340	0	97.660	Project completed. Savings realised.	70
Recreation & Parks	CPX.0015025-F1	Upgrade Park - Loevenstein Park	3 CRR:WardAllocation	100.000	100.000	49.500	-50.500	0	100.000	Installation of play equipment completed later than anticipated. Project manager awaiting for building plans to be signed by relevant authorities for the installation of Nu tec house.	70
Recreation & Parks	CPX.0015027-F1	Upgrade Parks - Ward 28	3 CRR:WardAllocation	200.000	200.000	199.798	-202	0	199.798	Project completed; minor savings realised.	28
Recreation & Parks	CPX.0015029-F1	Upgrade Parks - Ward 55	3 CRR:WardAllocation	335.000	0	0	0	0	335.000	Order placed for resurfacing and ancillary works; awaiting delivery.	55
Recreation & Parks	CPX.0015031-F1	Upgrade Parks & POS - Ward 74	3 CRR:WardAllocation	356.000	79.000	109.025	30.025	0	356.000	Orders placed later than anticipated, contractor to confirm commencement date for the supply and installation of rubber matting.	74
Recreation & Parks	CPX.0015038-F1	Gym Equipment - Ward 3	3 CRR:WardAllocation	100.000	99.850	99.850	0	0	99.850	Project completed; minor savings realised.	3
Recreation & Parks	CPX.0015041-F1	Matroosfontein SG - Spectator Fence	3 CRR:WardAllocation	100.000	100.000	99.972	-28	0	99.972	Project completed; minor savings realised.	30
Recreation & Parks	CPX.0015043-F1	Upgrade Park - Kenridge Park	3 CRR:WardAllocation	130.000	50.000	16.890	-33.110	0	130.000	Parking revamping completed. Further orders to be placed.	70
Recreation & Parks	CPX.0015047-F1	Upgrade Parks - Ward 113	3 CRR:WardAllocation	150.000	59.900	83.572	23.672	0	150.000	Grass planting completed earlier than anticipated. Order placed for hard surfacing, contractor to confirm commencement date.	113
Recreation & Parks	CPX.0015049-F1	Fencing - Ward 22	3 CRR:WardAllocation	100.000	100.000	100.000	0	0	100.000	Project completed.	22
Recreation & Parks	CPX.0015053-F1	Belville South Civic Centre - Upgrade	3 CRR:WardAllocation	180.000	180.000	81.477	-98.523	7.679	180.000	Upgrade of floor in the committee room completed. Chairs, fridge and stove delivered later than anticipated. Further order have been placed; awaiting delivery. Remaining balance will be used to procure projector.	9
Recreation & Parks	CPX.0015056-F1	Upgrade Fence - Ward 56	3 CRR:WardAllocation	120.000	120.000	86.130	-33.870	0	120.000	Installation of perimeter fence at Facreton Community Centre completed. RFQ drafted for the installation of spikes on the fence and submitted to SCM.	56
Recreation & Parks	CPX.0015061-F1	Upgrade Greenbelts - Ward 113	3 CRR:WardAllocation	240.000	240.000	239.845	-155	0	239.845	Project completed; minor savings realised.	113
Recreation & Parks	CPX.0015062-F1	Plumstead Tennis Club - Kitchen Upgrade	3 CRR:WardAllocation	45.000	45.000	44.965	-35	0	44.965	Project completed; minor savings realised.	73
Recreation & Parks	CPX.0015065-F1	Jack Muller Park - Hardening Surfaces	3 CRR:WardAllocation	170.000	170.000	101.852	-68.148	0	170.000	Order for conceptual design placed; awaiting delivery. Remainder of funds to be used to procure polywood bins.	2
Recreation & Parks	CPX.0015069-F1	Upgrade Parks - Ward 22	3 CRR:WardAllocation	70.000	70.000	36.963	-33.037	0	70.000	Orders placed for signage at Kanna Park and outdoor exercise equipment on Mozart park, vendor anticipated to be on site in April 2020.	22
Recreation & Parks	CPX.0015088-F1	Schotschekloof Sports Complex - Upgrade	3 CRR:WardAllocation	450.000	0	0	0	0	450.000	Order placed for the installation of tanaburus; contractor to confirm commencement date.	77
Recreation & Parks	CPX.0015147-F1	Vygieskraal Stadium - Security Control H	3 CRR:WardAllocation	56.913	56.913	43.100	-13.813	0	56.913	Security huts have been delivered and installed. The remaining balance will be utilised to procure chairs and cabinets for the inside of the huts.	48
Recreation & Parks	CPX.0015154-F1	Macassar Sportsfield - Skateboard Ramp	3 CRR:WardAllocation	150.000	0	0	0	0	150.000	Vendor to submit quotation for hard surfacing, thereafter order to be placed.	109
Recreation & Parks	CPX.0015168-F1	Ext 12 Hall Atlantis - Upgrade	3 CRR:WardAllocation	170.000	170.000	170.000	0	0	170.000	Project completed.	32
Recreation & Parks	CPX.0015192-F1	Development of Parks - Ward 86	3 CRR:WardAllocation	179.188	129.188	0	-129.188	0	179.188	The amended RFQ submitted, site meeting held. Awaiting adjudication results from SCM.	86
Recreation & Parks	CPX.0015298-F1	Upgrade Parks - Ward 63	3 CRR:WardAllocation	200.000	200.000	199.025	-975	0	199.025	Project completed; minor savings realised.	63
Recreation & Parks	CPX.0015300-F1	Upgrade Parks - Ward 68	3 CRR:WardAllocation	200.000	200.000	176.037	-23.964	0	200.000	Installation of gym equipment, wooden structure and concrete benches completed later than anticipated. Supply and installation of sign board completed. Further orders to be placed.	68
Recreation & Parks	CPX.0015305-F1	Upgrade Parks - Ward 65	3 CRR:WardAllocation	100.000	100.000	99.775	-225	0	99.775	Project completed; minor savings realised.	65
Recreation & Parks	CPX.0015330-F1	Upgrade Parks - Ward 106	3 CRR:WardAllocation	350.000	0	50.600	50.600	0	350.000	Installation of park furniture completed earlier than anticipated. Orders for the construction of hard surfacing placed; awaiting delivery.	106
Recreation & Parks	CPX.0015332-F1	Upgrade Parks - Ward 13	3 CRR:WardAllocation	460.000	171.111	141.511	-29.600	0	460.000	Orders placed for the supply and installation of play equipment at Bergbessie Park. Site clearance have been completed. Orders have been placed for the supply and installation of gym equipment. Orders placed for the supply and installation of play equipment at Neptune park; awaiting delivery. Additional order for hard surfacing to be placed.	13
Recreation & Parks	CPX.0015334-F1	Upgrade Parks - Ward 20	3 CRR:WardAllocation	110.000	110.000	39.102	-70.898	0	110.000	Installation of a ball catcher fence at Maas Park has been completed. Orders placed for the supply and installation of play equipment at Mackenzie Park; awaiting installation. Orders placed for a bench and sign board; awaiting delivery.	20
Recreation & Parks	CPX.0015357-F1	Upgrade Parks - Ward 66	3 CRR:WardAllocation	120.000	120.000	66.615	-53.385	0	120.000	Gym equipment and play equipment installed. Vendor on site with the snag list. Invoice to be processed upon approval.	66
Recreation & Parks	CPX.0015364-F1	Upgrade Parks - Ward 31	3 CRR:WardAllocation	350.000	77.280	349.495	272.215	0	349.495	Project completed; minor savings realised.	31
Recreation & Parks	CPX.0015376-F1	Upgrade Parks - Ward 24	3 CRR:WardAllocation	180.000	27.200	127.011	99.811	0	180.000	Installation of park furniture and play equipment completed earlier than anticipated. Fencing of Concorde park completed. Construction of hard surface under the gym equipment completed. Orders have been placed for additional play equipment, park equipment and signage; awaiting delivery.	24
Recreation & Parks	CPX.0015382-F1	Upgrade Parks - Ward 49	3 CRR:WardAllocation	170.000	170.000	6.573	-163.427	0	170.000	Order placed later than anticipated for hard surfacing; awaiting delivery.	49
Recreation & Parks	CPX.0015391-F1	Gym/Play Equipment - Ward 85	3 CRR:WardAllocation	50.000	49.410	50.000	590	0	50.000	Project completed; minor savings realised.	85
Recreation & Parks	CPX.0015393-F1	PP Smit SF - JoJo Tanks & Bases	3 CRR:WardAllocation	30.000	30.000	0	-30.000	22.000	30.000	Order placed for water tanks; awaiting delivery. Further orders will be placed.	21
Recreation & Parks	CPX.0015400-F1	Upgrade Park - Eighth Ave, RondeboschE	3 CRR:WardAllocation	270.000	220.000	87.215	-132.785	0	270.000	Some fencing has been completed at Eighth Avenue Park. Orders have been placed with the remainder of funds, awaiting installation.	60
Recreation & Parks	CPX.0015406-F1	Upgrade Parks - Ward 48	3 CRR:WardAllocation	250.000	250.000	0	-250.000	0	250.000	Order for fencing placed later than anticipated; awaiting delivery.	48
Recreation & Parks	CPX.0015438-F1	Upgrade Parks - Ward 50	3 CRR:WardAllocation	230.000	79.855	145.385	65.530	0	230.000	Installation of gym equipment completed earlier than anticipated. Order for signage, wooden play equipment and hard surfacing have been placed; contractor to commence in May 2020.	50
Recreation & Parks	CPX.0015465-F1	Park & Gym Equipment - Ward 21	3 CRR:WardAllocation	100.000	100.000	64.600	-35.400	0	100.000	Some play equipment at various parks completed later than anticipated. Contractor to confirm proceeding date with the supply and installation of play equipment at various parks.	21
Recreation & Parks	CPX.0015490-F1	Upgrade Parks - Ward 44	3 CRR:WardAllocation	550.000	400.000	399.437	-563	0	550.000	Order placed for the supply and installation of gates and fence at Bridgetown; contractor to commence in April 2020.	44
Recreation & Parks	CPX.0015492-F1	Upgrade Parks - Ward 46	3 CRR:WardAllocation	750.000	600.000	0	-600.000	0	750.000	Orders placed for the supply and installation of fibre flex and tarmac bases for the multi purpose court and landscape architect services later than anticipated; awaiting delivery.	46
Recreation & Parks	CPX.0015494-F1	Solomon Mahlangu - Sports Equipment	3 CRR:WardAllocation	40.000	40.000	32.961	-7.039	0	40.000	Some equipment delivered. Further orders placed; awaiting delivery.	98
Recreation & Parks	CPX.0015513-F1	Upgrade POS - Vierlanden (Erf 20188 RE)	3 CRR:WardAllocation	50.000	50.000	38.172	-11.828	0	50.000	Awaiting adjudication results from SCM to install vehicle gate.	105
Recreation & Parks	CPX.0015517-F1	Upgrade POS's - Ward 103	3 CRR:WardAllocation	395.000	239.738	87.874	-151.864	0	395.000	Some play equipment completed later than anticipated. Orders placed for hard surfacing, contractor to confirm commencement date.	103
Recreation & Parks	CPX.0015519-F1	Vierlanden Park - Play Equipment	3 CRR:WardAllocation	170.000	0	0	0	0	170.000	Service provider busy with installation of wooden play apparatus. Additional material being procured for play park apparatus.	105
Recreation & Parks	CPX.0015522-F1	Upgrade Parks - Ward 38	3 CRR:WardAllocation	320.000	240.000	0	-240.000	0	320.000	Orders placed for the supply and installation of gym equipment and tarmac bases, awaiting delivery. Contractor anticipated to start beginning of April 2020.	38
Recreation & Parks	CPX.0015526-F1	Ohio Sportsfield - Sports Equipment	3 CRR:WardAllocation	50.000	50.000	9.995	-40.005	22.950	50.000	Vendor is out of stock and unable to deliver requirements. A request has been submitted to SCM to re-advertise. Project manager awaiting feedback.	46
Recreation & Parks	CPX.0015528-F1	Outdoor Gym Equipment - Erf 1358	3 CRR:WardAllocation	110.000	46.250	105.795	59.545	0	110.000	Additional gym equipment completed earlier than anticipated, awaiting installation of bench at Fisantekraal sports field.	105
Recreation & Parks	CPX.0015530-F1	Tambo Hall - Recreational Equipment	3 CRR:WardAllocation	40.000	40.000	6.780	-33.220	0	40.000	Orders placed for the supply of recreation equipment, awaiting delivery.	45

Recreation & Parks	CPX.0015533-F1	Develop POS - Ward 45	3 CRR:WardAllocation	300.000	300.000	41.700	-258.300	0	300.000	Tender 304Q is approved. Awaiting for contract to be uploaded on SAP. Available budget will be used for the supply and installation of fiber flex to the multi purpose court.	45
Recreation & Parks	CPX.0015535-F1	J Nontulo Stadium - Tarring	3 CRR:WardAllocation	50.000	50.000	0	-50.000	0	50.000	Order for the construction of the parking area placed later than anticipated; awaiting delivery.	38
Recreation & Parks	CPX.0015537-F1	Upgrade POS - Bhunga Square	3 CRR:WardAllocation	100.000	100.000	53.031	-46.969	0	100.000	Contractor on site installing steel play equipment with tarmac bases. Installation of wooden play structure and polywood bin at Bhunga Square Park in process.	49
Recreation & Parks	CPX.0015567-F1	Active Play Park construction - Zalani	3 CRR:WardAllocation	250.000	250.000	181.481	-68.519	0	250.000	Five Aside pitch completed and the supply and installation of tarmac has been completed. Site meeting has been held for soccer posts awaiting final adjudication from SCM.	92
Recreation & Parks	CPX.0015569-F1	Park Construction - Ilitha Park	3 CRR:WardAllocation	1.500.000	920.000	553.077	-366.923	0	1.500.000	The construction of asphalt surface completed. Installation of fencing completed later than anticipated. Contractor in the process of installing play equipment.	92
Recreation & Parks	CPX.0015573-F1	Upgrade Parks - Ward 47	3 CRR:WardAllocation	213.957	213.957	0	-213.957	0	213.957	Order for landscape design placed later than anticipated; awaiting delivery. There will be a possible delay due to COVID 19. No value at risk identified as work will continue after the lockdown.	47
Recreation & Parks	CPX.0015575-F1	Upgrade Parks - Ward 105	3 CRR:WardAllocation	80.000	19.000	18.975	-25	0	80.000	Installation of benches has been completed. Contractor to confirm commencement date for the installation of play equipment.	105
Recreation & Parks	CPX.0015587-F1	Ekhwezi Centre - Upgrade	3 CRR:WardAllocation	1.000.000	0	0	0	0	1.000.000	Orders placed for the supply and installation of fibre flex and hard surface bases for the multipurpose court and soccer pitch; awaiting delivery.	41
Recreation & Parks	CPX.0015598-F1	Fencing Netball Fields - Ward 100	3 CRR:WardAllocation	100.000	100.000	0	-100.000	0	100.000	Order for fencing placed later than anticipated; awaiting delivery.	100
Recreation & Parks	CPX.0015600-F1	Upgrade POS's - Ward 83	3 CRR:WardAllocation	60.000	60.000	0	-60.000	0	60.000	Project manager awaiting vendor to submit quote; thereafter order to be placed.	83
Recreation & Parks	CPX.0015602-F1	Upgrade Parks - Ward 85	3 CRR:WardAllocation	100.000	50.000	55	-49.945	0	100.000	Contractor on site in the process of installing rubber matting and artwork. RFQ submitted to SCM for raised garden beds and greening.	85
Recreation & Parks	CPX.0015604-F1	Park Constructions - Ward 100	3 CRR:WardAllocation	100.000	100.000	29.340	-70.660	0	100.000	Wooden jungle gym and signage installed. Contractor on site for metal play equipment.	100
Recreation & Parks	CPX.0015606-F1	Upgrade Beach Area - Ward 83	3 CRR:WardAllocation	120.000	120.000	72.400	-47.600	0	120.000	Installation of gym equipment and signage completed later than anticipated. Order for concrete bases to be placed.	83
Recreation & Parks	CPX.0015608-F1	Development Netball Courts - Ward 100	3 CRR:WardAllocation	100.000	100.000	0	-100.000	0	100.000	Order for fencing placed later than anticipated; awaiting delivery.	100
Recreation & Parks	CPX.0015610-F1	Info & Notice Boards - Strand Pavilion	3 CRR:WardAllocation	20.000	20.000	13.200	-6.800	0	20.000	Installation of signage completed later than anticipated. Order placed for additional signage; vendor to confirm commencement date.	83
Recreation & Parks	CPX.0015639-F1	Mowing Equipment	1 EFF: 2	6.000.000	1.430.000	4.373.735	2.943.735	197.045	6.000.000	Some equipment delivered earlier than anticipated. Further orders have been placed; awaiting delivery.	200
Recreation & Parks	CPX.0015645-F1	Gym Equipment - Ward 109	3 CRR:WardAllocation	90.000	90.000	89.950	-50	0	89.950	Project completed; minor savings realised.	109
Recreation & Parks	CPX.0015705-F1	Bloekombos Sports Complex - Upgrade	3 CRR:WardAllocation	400.000	0	172.200	172.200	0	400.000	RFQ processes has been cancelled. Transversal tender to be utilised once permission has been granted.	101
Recreation & Parks	CPX.0015707-F1	Lifesaving Equipment - Macassar Beach	3 CRR:WardAllocation	30.000	30.000	0	-30.000	0	30.000	Order for equipment placed later than anticipated; awaiting delivery.	109
Recreation & Parks	CPX.0015709-F1	Park Constructions - Ward 15	3 CRR:WardAllocation	50.000	50.000	0	-50.000	0	50.000	Order to be placed for leveling of site and grass planting in April 2020.	15
Recreation & Parks	CPX.0015711-F1	Upgrade Park - Bizweni	3 CRR:WardAllocation	20.000	20.000	19.200	-800	0	20.000	Initial project completed. Remaining balance to be utilised for the procurement of materials from the internal stores.	84
Recreation & Parks	CPX.0015713-F1	Upgrade Park - Garden Village	3 CRR:WardAllocation	20.000	20.000	19.433	-567	0	20.000	Project completed; minor savings realised.	84
Recreation & Parks	CPX.0015715-F1	Upgrade Park - Louis Botha Park	3 CRR:WardAllocation	62.265	0	0	0	0	62.265	Order placed for the supply and installation of park furniture. Contractor to confirm commencement date.	15
Recreation & Parks	CPX.0015717-F1	Upgrade Park - Salvo Park	3 CRR:WardAllocation	100.000	36.650	36.650	0	0	100.000	Some installation of gym equipment has been completed. Orders placed for additional gym equipment; awaiting delivery.	15
Recreation & Parks	CPX.0015719-F1	Upgrade Park - Sir Lowry's Pass Village	3 CRR:WardAllocation	20.000	20.000	18.480	-1.520	0	20.000	Initial project completed. Remaining balance to be utilised for the procurement of additional material from internal stores.	84
Recreation & Parks	CPX.0015721-F1	Upgrade Park - Van Der Stel	3 CRR:WardAllocation	20.000	20.000	19.200	-800	0	20.000	Project completed. Remaining balance to be utilised for the procurement of material from the internal stores.	84
Recreation & Parks	CPX.0015723-F1	Upgrade Parks - Ward 109	3 CRR:WardAllocation	100.000	100.000	33.300	-66.700	0	100.000	Order placed for the supply and installation of play equipment and bases at Steve Biko Park. Contractor to confirm commencement date.	109
Recreation & Parks	CPX.0015725-F1	Upgrade Parks - Ward 95	3 CRR:WardAllocation	500.000	500.000	65.100	-434.900	0	500.000	The installation of concrete base completed later than anticipated. Orders placed for the supply and installation of rubber matting and gym equipment at various parks, contractor to confirm commencement date. Procurement processes to be initiated awaiting quotation for the installation of rubber tiles at Bungane Park.	95
Recreation & Parks	CPX.0015727-F1	Outdoor Gym Equipment - Blackheath Park	3 CRR:WardAllocation	80.000	80.000	48.810	-31.190	0	80.000	Orders placed for the additional supply and installation of rubber matting at Evergreen Park. Contractor to confirm commencement date.	14
Recreation & Parks	CPX.0015729-F1	Upgrade Parks - Ward 14	3 CRR:WardAllocation	370.000	300.000	53.500	-246.500	0	370.000	Benches installed later than anticipated, contractor installed all bases for play equipment at Palomino, Magnum and Evergreen Park need to confirm play item installation date. The supply and installation of wooden play equipment completed at Evergreen Park. Order placed for installation of rubber matting; awaiting delivery.	14
Recreation & Parks	CPX.0015731-F1	Upgrade Parks - Ward 16	3 CRR:WardAllocation	200.000	0	47.450	47.450	0	200.000	Contractor commenced with the installation of play equipment at Eucalyptus Park and Mayflower Park. Procurement processes initiated, orders to be placed for the supply and installation of fencing at Krause park.	16
Recreation & Parks	CPX.0015733-F1	Upgrade Parks - Ward 17	3 CRR:WardAllocation	470.000	350.000	115.686	-234.314	0	470.000	Order placed for the supply and installation of gym equipment, contractor to confirm commencement date. Procurement processes initiated, orders to be placed for the supply and installation of fencing at Tuscany South Park and Haclius Park. Remaining Funds will be utilised for additional Gym Equipment at York Park.	17
Recreation & Parks	CPX.0015789-F1	Wingnut Street Park - Netball Poles	3 CRR:WardAllocation	87.000	0	0	0	39.000	87.000	Orders placed for netball poles; awaiting delivery.	106
Recreation & Parks	CPX.0015803-F1	Stephen Reagan Complex - Netball Courts	3 CRR:WardAllocation	600.000	0	0	0	600.000	600.000	Orders placed for the supply and installation of electrification at Stephan Reagan SF and netball courts, awaiting delivery.	78
Recreation & Parks	CPX.0015805-F1	Enclosing of Makou Park - Ward 81	3 CRR:WardAllocation	100.000	30.000	100.000	70.000	0	100.000	Project complete.	81
Recreation & Parks	CPX.0015808-F1	Upgrade Parks - Ward 102	3 CRR:WardAllocation	245.000	11.693	137.869	126.176	0	245.000	Signage installation completed. Order placed for installation of fencing at Gelb park; awaiting delivery.	102
Recreation & Parks	CPX.0015810-F1	Upgrade Parks - Ward 111	3 CRR:WardAllocation	225.000	3.792	116.092	112.300	0	225.000	Order placed later than anticipated for hardening surfaces due to delays in project being registered, contractor to confirm commencement date.	111
Recreation & Parks	CPX.0015812-F1	Upgrade Parks - Ward 7	3 CRR:WardAllocation	270.000	0	71.664	71.664	0	270.000	Fencing tender expired and work had to be done via RFQ process. Project Manager awaiting adjudication from SCM for installation of fencing Suikerbos Park. Awaiting installation of play equipment for Neville Park and Petrus Park.	7
Recreation & Parks	CPX.0015814-F1	Upgrade Parks - Ward 8	3 CRR:WardAllocation	630.000	23.412	104.097	80.685	0	630.000	The supply and installation of fencing completed earlier than anticipated. Order placed for additional fencing.	8
Recreation & Parks	CPX.0015816-F1	Upgrade POS - Ward 6	3 CRR:WardAllocation	250.000	50.000	247.949	197.949	0	250.000	Installation of benches completed earlier than anticipated. Order placed for tree planting; awaiting delivery.	6
Recreation & Parks	CPX.0015818-F1	Makou Park - Multi-Purpose Court	3 CRR:WardAllocation	300.000	100.000	262.866	162.866	0	300.000	Installation of multi purpose court completed. The installation of bollards to commence in April 2020.	81
Recreation & Parks	CPX.0015821-F1	Upgrade Parks - Ward 78	3 CRR:WardAllocation	220.000	80.000	6.990	-73.010	0	220.000	Installation of signage at Angus and Persian Park completed later than anticipated. Anticipated completion date for the installation of play equipment is in April 2020. The remaining funds will be utilised to upgrade another park.	78
Recreation & Parks	CPX.0015823-F1	Upgrade Parks - Ward 81	3 CRR:WardAllocation	250.000	150.000	71.016	-78.984	0	250.000	Installation of play equipment completed. Order placed for bollards; awaiting delivery. Further order to be placed for fencing.	81
Recreation & Parks	CPX.0015870-F1	PP Smit SF - Irrigation Upgrade	3 CRR:WardAllocation	180.000	180.000	166.889	-13.111	11.540	180.000	Order placed for tanks; awaiting delivery.	21
Recreation & Parks	CPX.0015872-F1	Parks Lighting - Ward 11	3 CRR:WardAllocation	50.000	0	0	0	0	50.000	Order placed for the installation of lights; awaiting delivery.	11
Recreation & Parks	CPX.0015874-F1	Upgrade Parks - Ward 11	3 CRR:WardAllocation	90.000	0	38.400	38.400	0	90.000	Installation of benches completed earlier than anticipated. Order placed for the installation of play equipment at Danarand Park; contractor to confirm installation date.	11
Recreation & Parks	CPX.0015876-F1	Upgrade Parks - Ward 19	3 CRR:WardAllocation	300.000	200.000	127.021	-72.979	0	300.000	The supply and installation of fencing has been completed at Sikelela Park. Contractor installed tarmac base at Excelsior Park, to confirm installation date. Remaining funds, order is created for installation of Gym items at Montcello park. Laterite to be collected from the stores.	19
Recreation & Parks	CPX.0015879-F1	Wesbank MPC - Sports Equipment	3 CRR:WardAllocation	30.000	30.000	18.667	-11.333	0	30.000	The installation of shelving completed. Jumping castle manufactured and delivered later than anticipated. Order placed for the supply of recreational equipment; awaiting delivery.	19
Recreation & Parks	CPX.0015881-F1	Upgrade Parks - Ward 108	3 CRR:WardAllocation	175.000	0	86.772	86.772	0	175.000	Orders placed later than anticipated for additional play equipment at Ohumanco Park, contractor to confirm commencement date. Additional bollards procured from internal stores and vendor to be appointed for the installation through RFQ process.	108
Recreation & Parks	CPX.0015910-F1	Site C Stadium - Upgrade	3 CRR:WardAllocation	1.200.000	0	671.941	671.941	0	1.200.000	Orders placed later than anticipated for the supply and installation of fencing; awaiting delivery.	18
Recreation & Parks	CPX.0015919-F1	Upgrade Parks - Melkbosstrand	3 CRR:WardAllocation	60.000	60.000	59.971	-29	0	59.971	Project completed; minor savings realised.	23

Recreation & Parks	CPX.0015921-F1	Upgrade Parks - Ward 29	3 CRR:WardAllocation	580.000	580.000	250.132	-329.868	0	580.000	Installation of fencing completed at various parks. Order placed for hard surfacing, contractor to confirm commencement date.	29
Recreation & Parks	CPX.0015923-F1	Lifeguard Equipment - Ward 23	3 CRR:WardAllocation	50.000	50.000	40.656	-9.345	0	50.000	Order placed for additional equipment; awaiting delivery.	23
Recreation & Parks	CPX.0015925-F1	Dunoon Rec Centre - Sports Equipment	3 CRR:WardAllocation	150.000	150.000	16.763	-133.238	17.250	150.000	Order placed for sports equipment; vendor to confirm delivery. RFQ submitted for additional sports equipment to SCM; awaiting adjudication results.	104
Recreation & Parks	CPX.0015937-F1	Upgrade Park - Monopoly Park	3 CRR:WardAllocation	250.000	50.000	107.122	57.122	0	250.000	Order placed for installation of a joy wheel; awaiting delivery. Order for fencing to be placed once quotation has been received.	116
Recreation & Parks	CPX.0015939-F1	Upgrade Park - Bisley Park	3 CRR:WardAllocation	200.000	100.000	128.262	28.262	0	200.000	Site meeting has been held for goal posts and line markings awaiting adjudication from SCM. The construction of asphalt base has been completed	116
Recreation & Parks	CPX.0015941-F1	Upgrade Park - Karate Park	3 CRR:WardAllocation	150.000	150.000	56.886	-93.114	0	150.000	Installation of fencing completed later than anticipated. Orders for play equipment and park furniture placed; awaiting delivery.	116
Recreation & Parks	CPX.0015945-F1	Upgrade Park - Anita Park	3 CRR:WardAllocation	150.000	150.000	0	-150.000	0	150.000	Vendor to submit amended quotation for concrete base; thereafter orders to be placed. Park furniture to be installed once the concrete base has been laid. Awaiting for the new quotation from the supplier.	116
Recreation & Parks	CPX.0015949-F1	Upgrade Park - Ward 43	3 CRR:WardAllocation	400.000	150.000	29.990	-120.010	0	400.000	Contractor currently on site installing play equipment, anticipated completion date mid April 2020.	43
Recreation & Parks	CPX.0015951-F1	Upgrade Parks - Ward 75	3 CRR:WardAllocation	228.828	150.000	177.605	27.605	0	228.828	The installation of gym equipment and wooden structures are complete. Installation completed for play equipment, awaiting invoice.	75
Recreation & Parks	CPX.0015953-F1	Upgrade Parks - Ward 76	3 CRR:WardAllocation	300.000	0	74.286	74.286	0	300.000	Installation of benches completed. Play equipment installation completed; awaiting signed invoice.	76
Recreation & Parks	CPX.0016125-F1	Upgrade POS - Ward 81	3 CRR:WardAllocation	52.083	52.083	46.389	-5.694	0	52.083	Wooden structure and signage is completed. Anticipated completion date for installation of bollard fencing is in April 2020. Remaining funds will be utilized to purchase additional bollards. Orders to be placed in April 2020 after the national lockdown.	81
Recreation & Parks	CPX.0016157-F1	Upgrade Parks - Ward 101	3 CRR:WardAllocation	110.000	10.000	30.360	20.360	0	110.000	Contractor to confirm commencement date for the installation of play equipment.	101
Recreation & Parks	CPX.0016159-F1	Brackenfell Civic Centre - Upgrade	3 CRR:WardAllocation	42.000	42.000	16.089	-25.911	1.725	42.000	Some kitchen equipment delivered later than anticipated. Order placed for urn; awaiting delivery. Further orders to be placed.	102
Recreation & Parks	CPX.0016271-F1	Upgrade District Parks FY20	1 EFF: 2	18.000	18.000	18.000	0	0	18.000	Project completed.	200
Recreation & Parks	CPX.0017278-F1	Mikro Park - Park Lighting	3 CRR:WardAllocation	100.000	50.000	0	-50.000	0	100.000	Quotation received came in higher than the allocated budget; contractor to amend and re-submit.	11
Recreation & Parks	CPX.0017280-F1	Uil Street Park - Install Gym Equipment	3 CRR:WardAllocation	25.000	25.000	0	-25.000	0	25.000	Order placed for the installation of gym equipment; contractor to confirm commencement date.	11
Recreation & Parks	CPX.0017318-F1	Excelsior Park - Park Lighting	3 CRR:WardAllocation	150.000	75.000	0	-75.000	0	150.000	Quotation has been received, awaiting approval from contract manager to utilise tender.	19
Recreation & Parks	CPX.0017376-F1	Solo St Sports Facility - Soccer Posts	3 CRR:WardAllocation	80.000	0	0	0	0	80.000	Orders placed for soccer posts and goal nets; awaiting delivery.	72
Recreation & Parks	CPX.0017378-F1	Upgrade Parks - Ward 112	3 CRR:WardAllocation	100.000	0	0	0	0	100.000	Order placed for play equipment; awaiting delivery.	112
Recreation & Parks	CPX.0017380-F1	Thornton Scouts Hall - Upgrade	3 CRR:WardAllocation	150.000	150.000	0	-150.000	0	150.000	Awaiting adjudication results from SCM; thereafter orders to be placed.	53
Recreation & Parks	CPX.0017382-F1	Bergvliet Sports Club - Upgrade	3 CRR:WardAllocation	40.000	0	0	0	0	40.000	RFQ for wooden flooring submitted to SCM. Thereafter order to be placed.	73
Recreation & Parks	CPX.0017384-F1	Fencing - Schabot Crescent	3 CRR:WardAllocation	50.839	0	0	0	0	50.839	Site meeting for fencing with turnstile gate was held; awaiting final adjudication results	21
Recreation & Parks	CPX.0017386-F1	Mikro Park - Install Gym Equipment	3 CRR:WardAllocation	25.000	0	0	0	0	25.000	Order placed for the installation of gym equipment. Contractor to confirm commencement date.	11
Recreation & Parks	CPX.0017414-F1	Upgrade POS - Penlyn Estate	3 CRR:WardAllocation	150.000	0	0	0	0	150.000	Orders placed for walking track; awaiting delivery.	48
Recreation & Parks	CPX.0017455-F1	Crossroad MPC - Security Hardening	3 CRR:WardAllocation	390.800	0	0	0	0	390.800	Orders placed for the supply and installation of steel gates. Vendor manufacturing gates, installation will take place in April 2020 after the national lockdown.	36
Recreation & Parks	CPX.0017458-F1	Joe Slovo Comm Hall - Boxing Ring	3 CRR:WardAllocation	90.000	0	0	0	0	90.000	Order placed for a boxing ring; awaiting delivery.	4
Recreation & Parks	CPX.0017465-F1	Upgrade POS - Hoheizen	3 CRR:WardAllocation	25.000	0	0	0	0	25.000	Hard surface footpath for gym equipment will be constructed. Awaiting quotation from vendor; thereafter orders to be placed.	70
Recreation & Parks	CPX.0017467-F1	Gym Equipment - Ward 70	3 CRR:WardAllocation	30.000	0	0	0	0	30.000	Contractor to submit quotation for the installation of gym equipment and signage.	70
Recreation & Parks	CPX.0017497-F1	Ruth First Hall - Security Hardening	3 CRR:WardAllocation	359.948	0	0	0	317.354	359.948	Orders placed for burglar bars and safety gates, contractor to be on site in April 2020.	80
Recreation & Parks	CPX.0017591-F1	Upgrade Parks & POS - Ward 15	3 CRR:WardAllocation	20.000	0	0	0	0	20.000	The procurement processes initiated, orders to be placed for park furniture .	15
Recreation & Parks	CPX.0017593-F1	Upgrade Parks - Mark Plein Park	3 CRR:WardAllocation	40.000	0	0	0	0	40.000	Orders placed for the supply and installation clearview fence; awaiting delivery.	15
Recreation & Parks	CPX.0017595-F1	Matroosfontein Civic - Upgrade	3 CRR:WardAllocation	100.000	0	0	0	0	100.000	Project specifications finalised for ramp, signage and aircon. RFQ process initiated for all items and building work, awaiting site meeting date from SCM.	30
Recreation & Parks	CPX.0017650-F1	Matroosfontein Civic - LED TV	3 CRR:WardAllocation	11.000	0	9.200	9.200	0	11.000	Equipment delivered earlier than anticipated. Further orders to be placed in April 2020.	30
Recreation & Parks	CPX.0017652-F1	Goodwood S/G - Water Resilience Plan	3 CRR:WardAllocation	125.000	0	0	0	0	125.000	Procurement processes to be initiated in April 2020 after the lockdown.	27
Recreation & Parks	CPX.0017654-F1	Elsies River Civic - Recreation Equipm	3 CRR:WardAllocation	110.000	0	0	0	0	110.000	Orders placed for equipment; awaiting delivery.	28
Recreation & Parks	CPX.0017666-F1	Upgrade Parks & POS - Ward 54	3 CRR:WardAllocation	150.000	0	0	0	0	150.000	Awaiting quotation thereafter order to be placed for rubbing matting.	64
Recreation & Parks	CPX.0017695-F1	Protea Park Sports Field - Roof Ph1	3 CRR:WardAllocation	130.000	0	0	0	0	130.000	Quotation has been submitted and being evaluated for the roof design.	32
Recreation & Parks	CPX.0017710-F1	Sunflower & Gladiolus Parks - Bollards	3 CRR:WardAllocation	50.000	0	9.166	9.166	0	50.000	Bollards has been supplied and delivered. Installation of bollards to commence end of April 2020.	76
Recreation & Parks	CPX.0017712-F1	Upgrade Park - Aloe Park	3 CRR:WardAllocation	50.000	0	3.120	3.120	0	50.000	Orders placed for the supply and installation of gym equipment. Anticipated to be completed end of April 2020.	76
Recreation & Parks	CPX.0017714-F1	Seawinds Hall - Sports Equipment	3 CRR:WardAllocation	50.000	0	0	0	0	50.000	Request for quotation delayed due to the COVID-19 outbreak. RFQ to be submitted in April 2020 after the national lockdown.	67
Recreation & Parks	CPX.0017727-F1	Upgrade POS - Ward 111	3 CRR:WardAllocation	34.944	0	0	0	0	34.944	All material to be procured from stores; awaiting final quantities of material required.	111
Recreation & Parks	CPX.0017766-F1	Lotus River Hall - Musical Instruments	3 CRR:WardAllocation	25.000	0	0	0	0	25.000	Orders placed for musical equipment and accessories, awaiting delivery. Remaining funds will be utilized to purchase additional musical equipment. Orders to be placed in April after the national lockdown.	65
Recreation & Parks	CPX.0017767-F1	Strandfontein Community Hall - Upgrade	3 CRR:WardAllocation	150.000	0	0	0	0	150.000	Request for quotation delayed due to the COVID-19 outbreak. RFQ to be submitted in April 2020 after the national lockdown.	43
Recreation & Parks	CPX.0017768-F1	Bruce Hall - Sound Equipment	3 CRR:WardAllocation	32.664	32.664	0	-32.664	0	32.664	Orders placed for sound equipment, awaiting delivery. Remaining funds will be utilized to purchase additional sound equipment. Orders to be placed in April 2020 after the national lockdown.	66
Recreation & Parks	CPX.0017769-F1	Wetvevreden Rec Hall - Sports Equipment	3 CRR:WardAllocation	40.000	0	0	0	0	40.000	Order placed for treadmills; awaiting delivery.	43
Recreation & Parks	CPX.0017770-F1	Field Street Park - Install Bollards	3 CRR:WardAllocation	50.000	0	32.991	32.991	0	50.000	Bollards have been delivered. Remaining funds will be utilised for additional bollards. Orders to be placed in April 2020 after the national lockdown.	43
Recreation & Parks	CPX.0017771-F1	Linaria Park - Install Solar Panels	3 CRR:WardAllocation	30.000	0	0	0	0	30.000	Orders to be placed in April 2020.	76
Recreation & Parks	CPX.0005150-F1	Recreation Hubs Equipment FY20	1 EFF: 2	1.022.356	1.022.356	174.560	-847.796	6.250	1.022.356	Some items delivered. Further order for recreational equipment have been placed; awaiting delivery.	200
Recreation & Parks	CPX.0005151-F1	Fencing and Gates Upgrade FY20	1 EFF: 2	1.959.499	559.499	298.895	-260.604	0	1.959.499	Installation of fencing at various facilities completed. Further orders have been placed; awaiting delivery.	200
Recreation & Parks	CPX.0017285-F1	Queens Park SF - Installation of fencing	1 EFF: 2	200.000	0	0	0	0	200.000	RFQ processes has been cancelled, transversal tender to be utilised once permission has been granted.	57
Recreation & Parks	CPX.0005482-F1	Furniture Fitting, Equipment: Add FY20	1 EFF: 2	2.000.000	800.000	868.224	68.224	585.311	2.000.000	Some furniture and equipment delivered earlier than anticipated. Further orders for furniture and equipment have been placed for various facilities; awaiting delivery.	201
Recreation & Parks	CPX.0005484-F2	Vehicles: Additional - S&R FY20	1 EFF: 2	800.000	0	31.155	31.155	0	800.000	Order placed later than anticipated due to price schedule being updated by SCM; awaiting delivery.	201
Recreation & Parks	CPX.0005485-F1	Equipment for Facilities: Add FY20	1 EFF: 2	4.100.000	1.000.000	1.555.832	555.832	453.746	4.100.000	Some equipment items were delivered earlier than anticipated at various facilities. Further orders have been placed; awaiting delivery.	200
Recreation & Parks	CPX.0005147-F1	Social Services Facilities Upgr FY20	1 EFF: 2	4.603.108	0	525.630	525.630	3.051.370	4.603.108	Multi-funded project. Installation of water tanker at Royal SF and installation of tiles at Langa SF completed earlier than anticipated. Order placed for installation of rubber matting and upgrade of pool basin at Kullsvivier caravan; awaiting delivery.	200
Recreation & Parks	CPX.0017205-F1	Newlands Pool - Filtration System Repl	1 EFF: 2	2.700.000	0	0	0	0	2.700.000	Approval for the transversal use of tender 054Q/2017/18 still with SCM, delayed as SCM is still to scrutinize the BOQ. Project will be delayed further due to Covid-19 lock down. No value at risk as funds will be spent.	59
Recreation & Parks	CPX.0017356-F1	ParowValley Pool - Backwash Connectivity	1 EFF: 2	253.050	0	0	0	0	253.050	Communication has been received to cancel all swimming pool projects due to COVID 19 pandemic. Funds to be transferred to priority projects within the directorate.	26
Recreation & Parks	CPX.0017357-F1	Ruyterwacht Pool - Backwash Connectivity	1 EFF: 2	253.050	0	0	0	0	253.050	Communication has been received to cancel all swimming pool projects due to COVID 19 pandemic. Funds to be transferred to priority projects within the directorate.	30
Recreation & Parks	CPX.0005147-F5	Social Services Facilities Upgr FY20	4 NT ICD	178.903	178.903	0	-178.903	0	178.903	Multi-funded project. Installation of water tanker at Royal SF and installation of tiles at Langa SF completed earlier than anticipated. Order placed for installation of rubber matting and upgrade of pool basin at Kullsvivier caravan; awaiting delivery.	200

Recreation & Parks	CPX.0005147-F2	Social Services Facilities Upgr FY20	4 NT USDG	3.872.978	500.000	806.892	306.892	0	3.872.978	Multi-funded project. Installation of water tanker at Royal SF and installation of tiles at Langa SF completed earlier than anticipated. Order placed for installation of rubber matting and upgrade of pool basin at Kullsvivier caravan; awaiting delivery.	200
Recreation & Parks	CPX.0003534-F2	Social Services Facilities Upgr FY19	4 NT USDG	288.694	0	172.769	172.769	0	288.694	Multi-funded project. Installation of water tanker at Royal SF and installation of tiles at Langa SF completed earlier than anticipated. Order placed for installation of rubber matting and upgrade of pool basin at Kullsvivier caravan; awaiting delivery.	200
Recreation & Parks	CPX.0005147-F6	Social Services Facilities Upgr FY20	4 WCG - Sport & Rec	779.000	229.000	0	-229.000	0	779.000	Multi-funded project. Installation of water tanker at Royal SF and installation of tiles at Langa SF completed earlier than anticipated. Order placed for installation of rubber matting and upgrade of pool basin at Kullsvivier caravan; awaiting delivery.	200
Recreation & Parks	CPX.0005483-F1	Irrigation: General Upgrade FY20	1 EFF: 2	7.500.000	2.300.000	2.448.043	148.043	859	7.500.000	Contractor on site installing boreholes. Further orders placed; awaiting delivery.	200
Recreation & Parks	CPX.0005486-F1	IT Infrastructure, Equipment: Add FY20	1 EFF: 2	4.500.000	1.240.388	1.274.891	34.503	491.191	4.500.000	Some equipment items were delivered earlier than anticipated. Further orders have been placed; awaiting delivery.	201
Recreation & Parks	CPX.0009462-F1	Hardening & Securing of Facilities FY20	1 EFF: 2	11.611.411	203.760	1.453.286	1.249.526	803.230	11.611.411	Installation of access control and alarm completed earlier than anticipated. Further orders have been placed; awaiting delivery.	200
Recreation & Parks	CPX.0016566-F1	KTC Hall-Supply & Install security gates	1 EFF: 2	422.432	422.432	422.432	0	0	422.432	Project completed.	39
Recreation & Parks	CPX.0006865-F1	Upgrade of the Manenberg Precinct	4 NT ICD	112.680	112.680	77.754	-34.926	0	112.680	Project Manager was supposed to meet with contractor on 24 March 2020 for a quotation however the contractor postponed the meeting due COVID . A new meeting date have not yet been finalised.	803
Recreation & Parks	C09.94001-F4	Welmoed Cemetery Development	4 NT USDG	5.994.164	5.624.981	5.127.038	-497.943	1.034.462	5.994.164	Contractor is performing satisfactorily for the month of March 2020. Practical Completion has been achieved and the contractor is in the process of completing the snags. If the snags are not yet completed works will be suspended during the 21 days lockdown and resume after the 16 April 2020. The new programme will be worked out by Project Manager based on lockdown period.	14
Recreation & Parks	C06.00282-F4	Metro South-East Cemetery Development	4 NT USDG	5.850.000	3.530.000	1.421.647	-2.108.353	0	5.700.000	Site handover took place the 12 December 2019. Contractor is performing satisfactorily for the month of March 2020. Works will be suspended during the 21 days lockdown and resume after the 16 April 2020. The new programme will be worked out by Project Manager based on lockdown period. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	16
Recreation & Parks	C12.94002-F1	Klip Road Cemetery Extension	4 NT USDG	500.000	500.000	31.978	-468.022	0	500.000	RFQ for Niche Wall construction for Ash Remains was submitted to SCM for advertising. Awaiting advertisement and scheduling of site meeting. Orders to be placed in April 2020 for concrete grave markers for numbering of graves to be installed on graves. Remaining balance to be utilised for signage and roads upgrades.	66
Recreation & Parks	CPX.0009615-F2	Cemetery Upgrade Projects	1 EFF: 2	57.861	57.861	51.585	-6.276	0	57.861	Professional fees claimed. Savings have been realised.	200
Recreation & Parks	CPX.0009053-F1	Maitland Cem Public/Visitor Info Centre	4 NT ICD	2.400.000	700.000	2.170.754	1.470.754	0	2.400.000	Project reached practical completion on 17 February 2020. Final professional fees invoice is expected at final completion in May 2020 when closing out the project.	56
Recreation & Parks	C09.94018-F2	Gugulethu Cem: Implement Lscape Plans	4 NT USDG	1.000.000	1.000.000	0	-1.000.000	0	963.198	Appointment of consultants via tender 30C is very expensive - PM consulting with line management and possibly SCM to bypass the use of tender 30 C to appoint consultants.e.g RFQ in order for Building Development Management section to approve plans. Once plans are approve then procurement of the contractor can commence. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	39
Recreation & Parks	C12.94008-F2	Upgrade Company Gardens	1 EFF: 2	600.000	400.000	0	-400.000	0	600.000	Order placed later than anticipated for public toilet upgrade. Contractor to confirm commencement date.	115
Recreation & Parks	CPX.0006003-F1	Upgrade: Elizabeth to Jack Muller Park	4 NT ICD	292.587	292.587	292.586	-1	0	292.587	Project completed.	2
Recreation & Parks	C14.94127-F1	Upgrade District Park NY10	4 NT USDG	500.000	500.000	0	-500.000	0	500.000	The contractor is in the process of clearing the site as there is insufficient space for the construction of hard surfaces.	41
Recreation & Parks	CPX.0003415-F1	Upgrade of Sequoia Park, Bonteheuwel	4 NT USDG	100.000	100.000	89.675	-10.325	0	100.000	Construction of Pergola structure at Sequoia Park completed later than anticipated. Remaining balance to be used to supply and install dirt bins. The project manager is in consultation with the Councilor and awaiting approval to utilise tender thereafter orders to be placed.	31
Recreation & Parks	CPX.0009609-F1	Water Saving Initiatives FY20	1 EFF: 2	300.000	300.000	200.725	-99.275	119.996	300.000	Water meters installed later than anticipated at various facilities. Contractor is on site.	200
Recreation & Parks	CPX.0004949-F1	Furniture & Equipment: Replacement FY20	1 EFF: 2	101.447	88.553	37.549	-51.004	59.612	101.447	Some equipment delivered later than anticipated. Further orders for equipment have been placed; awaiting delivery.	201
Recreation & Parks	CPX.0007153-F1	Furniture & Equipment: Additional FY20	1 EFF: 2	100.000	100.000	28.686	-71.314	0	100.000	Some items delivered. Further orders placed; awaiting delivery.	201
Recreation & Parks	CPX.0004949-F3	Furniture & Equipment: Replacement FY20	2 Revenue: Insurance	275.915	67.381	123.905	56.524	67.572	275.915	Some equipment delivered later than anticipated. Further orders for equipment have been placed; awaiting delivery.	201
Recreation & Parks	CPX.0010440-F1	Replace Park Equipment FY20	1 EFF: 2	400.000	100.000	48.345	-51.655	0	400.000	Installation of gym equipment at Stanley Road completed Park. Further orders placed; awaiting delivery.	200
Recreation & Parks	CPX.0010503-F1	Supply, Install & Replace Signage FY20	1 EFF: 2	1.000.000	81.724	536.253	454.529	100.911	1.000.000	Some signage completed. Further orders placed; awaiting delivery.	200
Recreation & Parks	CPX.0008835-F2	Upgrade Booking Facility - Maitland Cem	1 EFF: 2	400.000	0	0	0	0	0	Project delayed due to the protracted tender award process. This has resulted in an under expenditure. Funds have become available to be transferred to other priority project within the department. The total project cost will not be impacted by this transfer, as the funds will be returned in the 2020/21 financial year.	56
Recreation & Parks	CPX.0005743-F1	Depot Upgrades FY20	1 EFF: 2	200.000	65.000	89.490	24.490	0	200.000	Installation of hand rails at Blackheath hall and electrical work at Muizenberg depot completed earlier than anticipated. Further orders have been placed; awaiting delivery.	200
Recreation & Parks	CPX.0005013-F1	Plant & Equipment: Replacement FY20	1 EFF: 2	300.000	300.000	298.320	-1.680	0	298.320	Project completed; minor savings realised.	201
Recreation & Parks	CPX.0015759-F1	Upgrade Biodiversity Areas FY20	1 EFF: 2	100.000	0	29.370	29.370	0	100.000	Some installation of signage completed. Further orders placed; awaiting delivery.	200
Recreation & Parks	CPX.0016476-F1	Elsieskraal Canal - Upgrade footpaths	1 EFF: 2	600.000	0	0	0	0	600.000	Order placed for the construction of pathway at Elsiekraal; awaiting delivery.	49
Recreation & Parks	CPX.0016577-F1	Jack Muller Park - Installation of fence	1 EFF: 2	599.937	599.937	549.724	-50.213	0	549.724	Order placed for the installation of shark tooth spikes; awaiting delivery.	2
Recreation & Parks	CPX.0014009-F2	Upgrade District Parks FY20	1 EFF: 2	200.063	0	199.999	199.999	0	199.999	Project completed; minor savings realised.	200
Recreation & Parks	CPX.0009612-F1	Upgrade Community Parks FY20	1 EFF: 2	1.551.447	351.447	449.979	98.532	0	1.551.447	Some installation completed earlier than anticipated. Further orders placed; awaiting delivery.	200
Recreation & Parks	CPX.0011598-F1	Upgrade Princessvlei	4 NT USDG	2.000.000	1.000.000	286.499	-713.501	0	1.450.000	Project delayed due to receipt of Heritage comments and Heritage Western Cape (HWC) site visit requirements. The Heritage Impact Assessment (HIA) has been submitted for consideration. HWC has requested a site inspection before commenting on the project. Consultants appointed and work has commenced. There will be no further visit by HWC as they have confirmed their comments on the application. No construction work will be done in this project, only professional team that consists of Engineers that have been appointed using Tender No: 030C. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	72
Recreation & Parks	CPX.0011608-F1	Delft Integrated Recreation Facility	4 NT USDG	500.000	400.000	0	-400.000	0	350.000	Project currently in conceptual design phase. Budget to be utilized for professional services for the facility Master plan and detail design. Awaiting final quotation for professional fees. Public participation meeting, scheduled with Public Participation Unit and ward councilor was to be held 25 March 2020, has been postponed due to COVID-19 and the directive regarding social distancing. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	20
Recreation & Parks	CPX.0012137-F1	SSC in Informal Settlements - North FY20	4 NT USDG	6.000.000	4.750.000	3.150.563	-1.599.437	0	3.150.563	Order for professional fees and construction have not been placed. The project has been affected by many factors causing delay, such as site readiness, community readiness to receive the infrastructure. The lockdown due to COVID-19 will further delay the project.. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	801

Recreation & Parks	CPX.0012167-F1	SSC in Informal Settlements - East FY20	4 NT USDG	4.000.000	1.500.000	0	-1.500.000	0	0	0	Order for professional fees and construction have not been placed. The project has been affected by many factors causing delay, such as site readiness, community readiness to receive the infrastructure. The lockdown due to COVID-19 will further delay the project. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Project has been rephased to 2020/21.	802
Recreation & Parks	CPX.0014415-F1	Regional Recreation Hubs FY20	4 NT USDG	3.000.000	1.500.000	0	-1.500.000	0	1.000.000	0	Project currently in conceptual design phase. Site has been identified as Vygieskraal Sports Grounds, with ongoing engagement with stakeholders, in order to implement first phase of proposed plan. Third stakeholder engagement, due to be held 24 March 2020, postponed due to COVID-19 and the directive regarding social distancing. Consultants appointed using professional services; received final quotation. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	48
Recreation & Parks	CPX.0015894-F1	Facility upgrades: SASREA FY20	1 EFF: 2	9.217.928	3.000.000	475.136	-2.524.864	1.073.806	9.217.928	0	Installation of access control at Mandela Park and Oliver Tambo completed. Further orders placed; awaiting delivery.	200
Recreation & Parks	CPX.0017281-F1	Oliver Tambo Sport Centre - Security	1 EFF: 2	274.154	0	0	0	0	274.154	0	Project completed.	89
Recreation & Parks	CPX.0017282-F1	Mandela Park Stadium - Access Control	1 EFF: 2	267.918	0	267.918	267.918	0	267.918	0	Project completed.	97
Recreation & Parks	CPX.0017283-F1	Vygieskraal Stadium - Access Control	1 EFF: 2	240.000	0	0	0	0	240.000	0	Awaiting quotation thereafter orders to be placed.	48
Library & Information Services	CPX.0005413-F4	Dunoon Library Construction	1 EFF: 2	59.118	59.118	59.118	0	0	59.118	0	Project completed.	104
Library & Information Services	CPX.0015408-F1	Belhar Library - Books & Materials	3 CRR:WardAllocation	55.000	35.000	34.114	-886	0	55.000	0	Not all orders delivered as planned. Further orders placed, awaiting delivery.	22
Library & Information Services	CPX.0015422-F1	Bridgetown Library - Equipment	3 CRR:WardAllocation	32.000	32.000	14.922	-17.078	0	32.000	0	Not all orders placed and delivered as planned. Quotations being sourced. Further orders to be placed.	49
Library & Information Services	CPX.0015439-F1	Bellville S Library - Books & Materials	3 CRR:WardAllocation	12.000	12.000	9.481	-2.519	937	12.000	0	Not all orders placed and delivered as planned. Quotations being sourced. Further orders to be placed.	9
Library & Information Services	CPX.0015440-F1	Browns Farm Lib - Aluminium Enclosure	3 CRR:WardAllocation	40.000	40.000	40.000	0	0	40.000	0	Project completed.	34
Library & Information Services	CPX.0015442-F1	Browns Farm Lib - Books & AV Materials	3 CRR:WardAllocation	60.000	60.000	53.992	-6.008	3.892	60.000	0	Not all orders placed have been delivered as planned. Further orders still to be delivered.	34
Library & Information Services	CPX.0015443-F1	Browns Farm Library - Furn & Equipment	3 CRR:WardAllocation	35.000	34.950	34.950	0	0	34.950	0	Project completed. Minor saving realised.	34
Library & Information Services	CPX.0015444-F1	Browns Farm Library - LED TV	3 CRR:WardAllocation	6.000	6.000	4.853	-1.147	0	4.853	0	Project completed. Savings realised.	34
Library & Information Services	CPX.0015445-F1	Claremont Library - Media Material	3 CRR:WardAllocation	97.500	55.000	82.767	27.767	6.592	97.500	0	Some orders delivered earlier than anticipated. Further orders placed; awaiting delivery.	59
Library & Information Services	CPX.0015466-F1	Crossroads Lib - Books & AV Materials	3 CRR:WardAllocation	50.000	50.000	40.453	-9.547	4.116	50.000	0	Not all orders placed and delivered as planned. Last quotation has been sourced for the balance of funds.	35
Library & Information Services	CPX.0015514-F1	Goodwood Library - Media Material	3 CRR:WardAllocation	28.543	22.000	28.503	6.503	0	28.543	0	Project completed. Minor savings realized.	27
Library & Information Services	CPX.0015520-F1	Hangberg Library - Books & Materials	3 CRR:WardAllocation	24.000	24.000	22.908	-1.092	0	24.000	0	Not all orders delivered as planned. Further orders have been placed, awaiting delivery.	74
Library & Information Services	CPX.0015523-F1	Hangberg Library - Furniture & Equipment	3 CRR:WardAllocation	30.000	30.000	0	-30.000	0	30.000	0	Vendor was appointed on 25 March 2020. Work to commence after COVID 19 lockdown.	74
Library & Information Services	CPX.0015531-F1	Hout Bay Library - Books & Materials	3 CRR:WardAllocation	15.000	15.000	11.301	-3.699	0	15.000	0	Not all orders placed and delivered as planned.	74
Library & Information Services	CPX.0015546-F1	Hout Bay Library - Furniture & Equipment	3 CRR:WardAllocation	35.000	35.000	34.758	-242	0	34.758	0	Project completed. Minor savings realized.	74
Library & Information Services	CPX.0015547-F1	Hugenote Library - Books & Materials	3 CRR:WardAllocation	20.000	20.000	19.073	-927	0	20.000	0	Not all orders placed as planned. Final order to be placed after the lockdown period	12
Library & Information Services	CPX.0015548-F1	Leonsdale Library - LED TV	3 CRR:WardAllocation	10.000	10.000	7.000	-3.000	0	7.000	0	Project completed. Project manager engaged with role-players to viement savings to CPX.0015549-F1 Leonsdale Library - Media Material. Awaiting approval.	26
Library & Information Services	CPX.0015549-F1	Leonsdale Library - Media Material	3 CRR:WardAllocation	20.000	20.000	14.997	-5.003	1.610	20.000	0	Orders placed and deliveries are taking place. Further quotations being sourced and orders placed.	26
Library & Information Services	CPX.0015550-F1	Leary Books & Materials - Ward 5	3 CRR:WardAllocation	40.000	40.000	37.239	-2.761	1.541	40.000	0	Not all orders placed have been delivered as planned. Further orders still to be delivered.	5
Library & Information Services	CPX.0015551-F1	Meadowridge Library - Equipment	3 CRR:WardAllocation	15.000	15.000	11.024	-3.976	3.287	15.000	0	Not all orders received as originally planned. Further orders have been placed via RFQ.	73
Library & Information Services	CPX.0015552-F1	Philippi East Lib - Books & AV Materials	3 CRR:WardAllocation	60.000	60.000	54.563	-5.437	0	60.000	0	Not all orders received as originally planned. Awaiting delivery for the last orders.	35
Library & Information Services	CPX.0015553-F1	Philippi East Library - Furn & Equipment	3 CRR:WardAllocation	55.000	55.000	48.467	-6.533	5.109	55.000	0	Not all orders received as originally planned. Further orders have been placed; awaiting delivery.	35
Library & Information Services	CPX.0015554-F1	Philippi East Library - LED TV	3 CRR:WardAllocation	6.000	6.000	4.598	-1.402	0	4.598	0	Project completed. Savings realised.	35
Library & Information Services	CPX.0015555-F1	Plumstead Library - Furniture & Equipm	3 CRR:WardAllocation	10.000	10.000	9.999	-1	0	10.000	0	Project completed.	73
Library & Information Services	CPX.0015556-F1	Plumstead Library - Media Material	3 CRR:WardAllocation	15.000	15.000	14.828	-172	1.639	15.000	0	All orders delivered. Further orders placed. Awaiting delivery.	73
Library & Information Services	CPX.0015557-F1	Rondebosch Library - Media Material	3 CRR:WardAllocation	108.500	108.500	74.921	-33.579	2.589	108.500	0	Last funds committed. Other items being delivered and GRN.	59
Library & Information Services	CPX.0015558-F1	Southfield Library - Furniture & Equipm	3 CRR:WardAllocation	10.000	10.000	9.414	-586	0	9.414	0	Project completed. Savings realised.	73
Library & Information Services	CPX.0015559-F1	Southfield Library - Media Material	3 CRR:WardAllocation	10.000	10.000	8.648	-1.352	0	10.000	0	All orders delivered. Further orders placed. Awaiting delivery.	73
Library & Information Services	CPX.0015560-F1	Tokai Library - Media Material	3 CRR:WardAllocation	40.000	40.000	34.418	-5.582	2.100	40.000	0	All orders delivered. Further orders placed. Awaiting delivery.	71
Library & Information Services	CPX.0015561-F1	Wynberg Library - Media Material	3 CRR:WardAllocation	42.382	42.382	35.635	-6.747	1.107	42.382	0	All orders delivered. Further orders placed. Awaiting delivery.	62
Library & Information Services	CPX.0015562-F1	Ottery Library - Media Material	3 CRR:WardAllocation	70.000	70.000	57.321	-12.679	8.961	70.000	0	Not all orders received as originally planned. Further orders have been placed; awaiting delivery.	66
Library & Information Services	CPX.0015563-F1	Athlone Library - Books	3 CRR:WardAllocation	10.385	10.385	10.324	-61	60	10.385	0	Additional funding has been committed in full. Awaiting delivery of orders in order to actualize the remaining commitments.	49
Library & Information Services	CPX.0015564-F1	Athlone Library - Furn & Equipment	3 CRR:WardAllocation	32.000	32.000	11.870	-20.131	0	32.000	0	Orders placed; awaiting delivery.	49
Library & Information Services	CPX.0015565-F1	Lansdowne Library - Media Material	3 CRR:WardAllocation	20.000	20.000	19.977	-23	0	19.977	0	Project completed. Minor savings realized.	60
Library & Information Services	CPX.0015576-F1	SmartCape Project - Ward 105	3 CRR:WardAllocation	45.000	45.000	22.022	-22.978	716	45.000	0	Not all orders received as originally planned. Further orders have been placed; awaiting delivery.	105
Library & Information Services	CPX.0015746-F1	Eersteriver Library - Books & Materials	3 CRR:WardAllocation	40.000	40.000	39.941	-59	0	40.000	0	Project completed. Minor savings realised.	16
Library & Information Services	CPX.0015747-F1	Eersteriver Library - PA System	3 CRR:WardAllocation	10.000	10.000	9.993	-7	0	9.993	0	Project completed. Minor saving realised.	16
Library & Information Services	CPX.0015748-F1	Macassar Library - Books	3 CRR:WardAllocation	50.000	50.000	47.828	-2.172	0	50.000	0	Not all orders delivered as planned. Further orders have been placed, awaiting delivery.	109
Library & Information Services	CPX.0015749-F1	Nazeema Isaacs Library - Books	3 CRR:WardAllocation	20.000	20.000	19.988	-12	0	20.000	0	Project completed. Minor savings realised.	96
Library & Information Services	CPX.0015824-F1	Brackenfell Library - Books & Materials	3 CRR:WardAllocation	10.000	10.000	9.994	-6	0	9.994	0	Project completed.	102
Library & Information Services	CPX.0015825-F1	Kraaifontein Library - Books & Materials	3 CRR:WardAllocation	10.000	10.000	9.998	-2	0	10.000	0	Project completed.	102
Library & Information Services	CPX.0015826-F1	Scottsdene Library - Books & Materials	3 CRR:WardAllocation	7.000	7.000	6.283	-717	376	7.000	0	All orders placed and awaiting delivery.	6
Library & Information Services	CPX.0015827-F1	Westridge Library - Furn & Equipment	3 CRR:WardAllocation	50.000	50.000	33.043	-16.957	0	50.000	0	Not all orders placed have been delivered. Waiting for balance of deliveries.	78
Library & Information Services	CPX.0015840-F1	PD Paulse Library - Books & Materials	3 CRR:WardAllocation	24.375	2.077	9.997	7.920	723	24.375	0	Some orders delivered earlier than anticipated. Orders placed, awaiting delivery.	11
Library & Information Services	CPX.0015843-F1	Kuilsriver Library - Books & Materials	3 CRR:WardAllocation	19.300	19.300	17.659	-1.641	0	19.300	0	Not all orders received as originally planned. Further orders have been placed; awaiting delivery.	11
Library & Information Services	CPX.0015932-F1	Weltevreden Library - Study Guides	3 CRR:WardAllocation	10.000	10.000	9.905	-95	0	10.000	0	Project completed.	33
Library & Information Services	CPX.0015933-F1	Lenteguur Library - Furniture & Equip	3 CRR:WardAllocation	10.000	10.000	9.907	-93	0	9.907	0	Project completed. Savings realised.	76
Library & Information Services	CPX.0015934-F1	Site B Library - Furniture & Equipment	3 CRR:WardAllocation	50.000	50.000	49.397	-603	0	49.398	0	Project completed. Savings realised.	91
Library & Information Services	CPX.0017579-F1	Tokai Library - Upgrade	3 CRR:WardAllocation	150.000	150.000	0	-150.000	0	150.000	0	Initial delays in obtaining site meeting dates impacted on contractor starting on site and work being completed as per planned date. Site meeting held. Project on track. Quotation obtained and to be submitted.	71
Library & Information Services	CPX.0017585-F1	Goodwood Library - Furn & Equipment	3 CRR:WardAllocation	13.000	13.000	0	-13.000	0	13.000	0	Order has been placed for the projector and the screen.	27
Library & Information Services	CPX.0017656-F1	Bridgetown Library - Books	3 CRR:WardAllocation	20.000	0	3.641	3.641	0	20.000	0	Some orders delivered earlier than planned. Further orders placed, awaiting delivery. All orders placed and awaiting delivery.	49
Library & Information Services	CPX.0017668-F1	Mitchells Plain Library - Furniture	3 CRR:WardAllocation	30.000	0	0	0	0	30.000	0	Request for quotations submitted. Awaiting quotations and thereafter the appointment of a vendor for procurement of furniture as per specifications.	79
Library & Information Services	CPX.0017669-F1	Mitchells Plain Lib - Books & Material	3 CRR:WardAllocation	60.000	0	40.058	40.058	0	60.000	0	Orders placed; awaiting delivery.	79
Library & Information Services	CPX.0016272-F1	Furniture, Tools, Equipm: Replace FY20	1 EFF: 2	1.402.736	1.142.716	1.128.277	-14.439	659.426	1.402.736	0	Some orders delivered. Further orders placed. Awaiting delivery.	201
Library & Information Services	CPX.0016272-F5	Furniture, Tools, Equipm: Replace FY20	2 Revenue: Insurance	88.890	0	0	0	0	88.890	0	Requirements prioritized. Orders being placed.	201
Library & Information Services	CPX.0016272-F3	Furniture, Tools, Equipm: Replace FY20	4 WCG - Libraries	1.216.930	0	0	0	0	1.216.930	0	Orders placed; awaiting delivery.	201
Library & Information Services	CPX.0007228-F2	Library Upgrades and Extensions FY20	4 PT Library: Metro	7.693.490	4.717.978	5.941.937	1.223.959	0	7.693.490	0	Multi-funded project: Some projects progressed faster than anticipated. Impact of COVID-19 virus unknown.	200
Library & Information Services	CPX.0003823-F2	Books, Periodicals & Subscriptions FY19	1 EFF	0	0	-172	-172	0	0	0	Credit reversal.	200
Library & Information Services	CPX.0013276-F3	Books, Periodicals & Subscriptions FY20	1 EFF: 2	3.491.335	3.191.335	1.222.248	-1.969.087	551.176	3.491.335	0	Multi-funded project. Some orders delivered earlier than planned. Further quotations being sourced and orders placed.	200
Library & Information Services	CPX.0013276-F1	Books, Periodicals & Subscriptions FY20	2 Revenue	8.355.963	2.152.897	4.122.683	1.969.786	556.894	8.355.963	0	Multi-funded project. Some orders delivered earlier than planned. Further quotations being sourced and orders placed.	200

Library & Information Services	CPX.0010845-F1	IT Equipment: Replacement FY20	1 EFF: 2	4.987.970	4.226.391	3.420.235	-806.156	309.911	4.987.970	Placing of orders initially delayed due to the incorrect prices that were loaded against tender 60G/2018/19. Further orders placed; awaiting deliveries in May 2020. Delays due to COVID 19 impacting on timelines for equipment deliveries from China.	201
Library & Information Services	CPX.0010845-F5	IT Equipment: Replacement FY20	2 Revenue: Insurance	257.563	0	0	0	611	257.563	Placing of orders initially delayed due to the incorrect prices that were loaded against tender 60G/2018/19. Further orders placed; awaiting deliveries in May 2020.	201
Library & Information Services	CPX.0007230-F3	Furniture, Tools, Equipm: Add FY20	4 PT Library: Metro	1.000.000	247.159	264.880	17.721	10.000	1.000.000	Some orders delivered earlier than anticipated. Further orders placed. Awaiting delivery.	201
Library & Information Services	CPX.0015697-F2	Libraries ICT and E-Resources FY20	4 WCG - Libraries	1.395.537	0	0	0	49.304	1.395.537	Orders placed; awaiting delivery. Further orders to be placed. Some delay with deliveries expected due to COVID 19 impact on equipment ordered from China.	200
Library & Information Services	CPX.0010844-F1	LIS: IT Equipment: Additional FY20	1 EFF: 2	989.132	464.952	713.413	248.461	97.470	989.132	Some items were delivered earlier than anticipated. Further orders have been placed; awaiting delivery - these may be delayed due to COVID 19 impacting on delivery timelines and completion of work.	201
Library & Information Services	CPX.0010844-F3	LIS: IT Equipment: Additional FY20	4 PT Library: Metro	2.541.746	1.100.005	1.047.722	-52.283	0	2.541.746	Not all orders delivered as planned. Further orders have been placed; awaiting delivery - these may be delayed due to COVID 19 impacting on delivery timelines and completion of work.	201
Library & Information Services	CPX.0009060-F1	Dunoon Furniture & Equipment	4 PT Library: Metro	9.760	0	4.635	4.635	0	9.760	Not all orders delivered as planned.	104
City Health	C12.13109-F3	Sarepta clinic - upgrade of TB area	4 NT USDG	3.709.658	500.000	0	-500.000	0	0	Detail design and implementation to be completed by professional team via term tender 030C which has been awarded. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Project has been rephased to 2020/21.	11
City Health	C12.13121-F1	Tafelsig Clinic - Ext and Upgrade	4 NT USDG	200.000	0	0	0	0	200.000	Project in planning phase and consultants to be appointed. Consultant meetings delayed, due to some of their team exposed to COVID 19.	82
City Health	C13.13108-F2	New Fisantekraal Clinic	4 NT USDG	2.290.342	0	0	0	0	0	Professional team appointed under tender 30C. Construction tender 182Q in evaluation stage. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Project has been rephased to 2020/21.	105
City Health	C13.13110-F3	New Pelican Park Clinic	1 EFF: 2	1.072.572	21.760	60.435	38.675	0	1.072.572	Multi-funded project: USDG funding utilised for construction. Final construction invoice is in the process of being verified. EFF utilised for equipment. Further orders to be placed for equipment.	67
City Health	C13.13110-F2	New Pelican Park Clinic	4 NT USDG	321.358	321.358	763	-320.595	0	321.358	Multi-funded project: USDG funding utilised for construction. Final construction invoice is in the process of being verified. EFF utilised for equipment. Further orders to be placed for equipment.	67
City Health	C13.13113-F2	Spencer Road Clinic - Ext for ARV/TB	1 EFF: 2	300.000	300.000	257.056	-42.944	45.000	300.000	Some equipment has been delivered. Further orders have been placed; awaiting delivery.	115
City Health	C14.13600-F2	Gugulethu Clinic - Ext and Upgrade	4 NT USDG	1.625.000	600.000	0	-600.000	0	1.625.000	Currently busy with plan approval to construct the additional consulting rooms. Project manager also completing brief for a new parking area to alleviate the congestion in front of the clinic entrance. COVID 19 will have an impact on all Health projects.	41
City Health	CPX.0002543-F2	New Zakhele Clinic	4 NT USDG	1.500.000	0	0	0	0	0	Once appointment of new consultants is finalized, the professional team will continue tender documentation, and implementation process. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Project has been rephased to 2020/21.	92
City Health	CPX.0002755-F2	Kasselsvlei Clinic - Ext and Upgrade	1 EFF: 2	200.000	100.000	0	-100.000	0	200.000	Professional consultant team appointed, team will continue with detail design, tender documentation, and implementation process.	9
City Health	CPX.0005035-F3	Ikhwezi Clinic - Ext and Civil Works	4 NT USDG	191.651	191.651	0	-191.651	0	191.651	Fire clean-up completed. Additional work has been identified and will be implemented in March 2020.	86
City Health	CPX.0005142-F1	Uitsig Clinic - Ext for ARV/TB	4 NT USDG	408.631	108.631	0	-108.631	0	408.631	Detailed design approved by Property Management department. New professional team will continue with the implementation process.	25
City Health	CPX.0009544-F3	New Wolwerivier Clinic	4 NT USDG	200.000	50.000	0	-50.000	0	200.000	In the process of appointing professional services via term tender 030C which has been awarded.	104
City Health	CPX.0015735-F1	Leonsdale Clinic - Benches	3 CRR:WardAllocation	20.000	10.000	0	-10.000	0	20.000	Approval granted to use the tender 278G/18/19. Meeting set up with supplier for Wednesday 25 March 2020	26
City Health	CPX.0015736-F1	Mobile Clinic Site Upgrade - Klipheuwel	3 CRR:WardAllocation	20.000	20.000	0	-20.000	0	20.000	Currently negotiations is ongoing with SCM in order to access the RFQ process due to the exclusion of using tender 288Q reason being preliminary and general exceed total project value.	105
City Health	CPX.0017608-F1	Luvuyo Clinic - Security Upgrade	3 CRR:WardAllocation	35.000	20.000	34.989	14.989	0	34.989	Project completed.	96
City Health	CPX.0017609-F1	Matthew Goniwe Clinic - Security Upgrade	3 CRR:WardAllocation	35.000	20.000	34.998	14.998	0	34.998	Project completed.	96
City Health	CPX.0005033-F1	Air Pollution Control Equipment FY20	1 EFF: 2	2.049.540	549.540	49.540	-500.000	0	2.049.540	Multi-funded project. Some items were delivered. Further orders have been placed; awaiting delivery.	200
City Health	CPX.0005033-F3	Air Pollution Control Equipment FY20	4 Private Sector Fin	52.961	52.961	0	-52.961	0	52.961	Multi-funded project. Some items were delivered. Further orders have been placed; awaiting delivery.	200
City Health	CPX.0004939-F1	Furniture, Tools, Equipment FY20	1 EFF: 2	1.606.124	265.229	166.929	-98.300	0	1.606.124	Orders placed for various furniture and equipment items for new staff and COVID 19 requirements; awaiting delivery.	201
City Health	CPX.0004940-F1	Upgrade of Security at Clinics FY20	1 EFF: 2	9.300.000	5.099.852	3.905.327	-1.194.525	0	9.300.000	Projects have been identified. Some orders have been placed; awaiting delivery. In the process of obtaining further quotations from tender contractors, as well as arranging site meetings for high risk areas.	200
City Health	CPX.0006850-F3	Eerste River Clinic - Upgrade	4 NT USDG	908.000	0	10.315	10.315	0	430.926	Quote has been received for the professional services. Orders have been placed; awaiting delivery. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	16
City Health	CPX.0011561-F2	National Core Standards - Central FY20	1 EFF: 2	3.312.804	1.000.000	786.893	-213.107	725.152	3.312.804	Multi-funded project. Some items were delivered. Further orders have been placed; awaiting delivery.	803
City Health	CPX.0011559-F2	National Core Standards - South FY20	1 EFF: 2	3.017.980	1.701.363	852.833	-848.530	178.842	3.017.980	Multi-funded project. Some items were delivered. Further orders have been placed; awaiting delivery.	804
City Health	CPX.0011558-F2	National Core Standards - North FY20	1 EFF: 2	3.000.000	1.052.557	343.133	-709.424	29.990	3.000.000	Multi-funded project. Some items were delivered. Further orders have been placed; awaiting delivery.	801
City Health	CPX.0011560-F2	National Core Standards - East FY20	1 EFF: 2	3.000.000	1.361.932	1.231.571	-130.361	137.528	3.000.000	Multi-funded project. Some items were delivered. Further orders have been placed; awaiting delivery.	802
City Health	CPX.0011558-F1	National Core Standards - North FY20	4 NT USDG	2.211.500	1.211.500	1.099.635	-111.865	13.500	2.211.500	Multi-funded project. In the process of appointing professional services via term tender 030C which has been awarded.	801
City Health	CPX.0011559-F1	National Core Standards - South FY20	4 NT USDG	2.211.500	1.500.000	1.245.112	-254.888	0	2.211.500	Multi-funded project. In the process of appointing professional services via term tender 030C which has been awarded.	804
City Health	CPX.0011560-F1	National Core Standards - East FY20	4 NT USDG	2.211.500	1.500.000	21.745	-1.478.255	6.869	2.211.500	Multi-funded project. In the process of appointing professional services via term tender 030C which has been awarded.	802
City Health	CPX.0011561-F1	National Core Standards - Central FY20	4 NT USDG	2.211.500	2.000.000	586.770	-1.413.230	14.938	2.211.500	Multi-funded project. In the process of appointing professional services via term tender 030C which has been awarded.	803
City Health	CPX.0011521-F2	Ideal Clinic - South FY20	1 EFF: 2	2.083.443	1.122.342	1.505.566	383.224	372.329	2.083.443	Multi-funded project. Some items received. Further orders have been placed; awaiting delivery.	804
City Health	CPX.0011522-F2	Ideal Clinic - East FY20	1 EFF: 2	2.025.213	2.025.213	2.016.399	-8.814	48.559	2.025.213	Multi-funded project. Some items were delivered. Further orders have been placed; awaiting delivery.	802
City Health	CPX.0011520-F2	Ideal Clinic - North FY20	1 EFF: 2	2.011.773	2.011.773	1.994.761	-17.012	16.364	2.011.773	Multi-funded project. Some items received earlier than anticipated. Further orders have been placed; awaiting delivery.	200
City Health	CPX.0011523-F2	Ideal Clinic - Central FY20	1 EFF: 2	2.000.000	2.000.000	1.992.994	-7.006	60.771	2.000.000	Multi-funded project. Some items were delivered. Further orders have been placed; awaiting delivery.	803
City Health	CPX.0011520-F1	Ideal Clinic - North FY20	4 NT USDG	5.211.500	3.800.000	972.786	-2.827.214	20.250	5.211.500	Multi-funded project. In the process of appointing professional services via term tender 030C which has been awarded.	200
City Health	CPX.0011521-F1	Ideal Clinic - South FY20	4 NT USDG	5.211.500	3.800.000	1.213.199	-2.586.801	0	5.211.500	Multi-funded project. Some items received. Further orders have been placed; awaiting delivery.	804
City Health	CPX.0011522-F1	Ideal Clinic - East FY20	4 NT USDG	5.211.500	2.800.000	588.798	-2.211.202	0	5.211.500	Multi-funded project. In the process of appointing professional services via term tender 030C which has been awarded.	802
City Health	CPX.0011523-F1	Ideal Clinic - Central FY20	4 NT USDG	5.211.500	3.800.000	325.502	-3.474.498	0	5.211.500	Multi-funded project. In the process of appointing professional services via term tender 030C which has been awarded.	803
City Health	CPX.0011539-F1	New Health Clinics - North FY20	4 NT USDG	500.000	0	0	0	0	0	Detailed briefs received. Preparation underway to appoint professional team for planning and design of facilities. Wallacedene has been confirmed as priority for new clinic (planning) and expansion priorities are Albow gardens clinic and Scottsdene CDC. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Project has been rephased to 2020/21.	801
City Health	CPX.0011540-F1	New Health Clinics - South FY20	4 NT USDG	500.000	0	0	0	0	0	Detailed briefs received. preparation underway to appoint professional team for planning and design of facilities. Phumlani clinic has been confirmed as priority for replacement (planning) and expansion priorities are Westlake clinic, Strandfontein clinic, Parkwood clinic, Fish Hoek & Muizenberg clinics. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Project has been rephased to 2020/21.	804

City Health	CPX.0011541-F1	New Health Clinics - East FY20	4 NT USDG	500.000	300.000	0	-300.000	0	0	0	Detailed briefs received. preparation underway to appoint professional team for planning and design of facilities. Matthew Goniwe clinic has been confirmed as priority for replacement (planning) and expansion priorities are Kuyasa CDC and Sir lowrys pass clinic. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Project has been rephased to 2020/21.	802
City Health	CPX.0011542-F1	New Health Clinics - Central FY20	4 NT USDG	500.000	300.000	0	-300.000	0	0	0	Detailed briefs received. preparation underway to appoint professional team for planning and design of facilities. Uitsig, Delft South and St Vincent CDC has been confirmed as priority for expansions. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Project has been rephased to 2020/21.	803
City Health	CPX.0015927-F2	Vuyani Clinic Diabetic Services	4 NT USDG	700.000	0	0	0	0	0	350.000	Professional team to be appointed under term tender 30, to begin the design process. Meeting held with team and awaiting quotes, follow up meetings delayed due to one of the consultant teams exposed to Covid-19. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	40
City Health	CPX.0015928-F2	Delft South Clinic Diabetic Services	4 NT USDG	600.000	100.000	0	-100.000	0	0	300.000	Professional team to be appointed under term tender 30C to begin the design process. Meeting held with team and awaiting quotes, follow up meetings delayed, due to one of the consultant teams exposed to COVID-19. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	106
City Health	CPX.0015929-F2	Nyanga Clinic Diabetic Services	4 NT USDG	275.000	0	0	0	0	0	225.000	Professional team to be appointed, under term tender 30C to begin the design process. Meeting held with team and awaiting quotes. Follow up meetings delayed due to one of the teams exposed to Covid-19. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	37
City Health	CPX.0016277-F1	Equipment: Replacement FY20	2 Revenue: Insurance	42.775	42.775	19.950	-22.825	19.950	42.775	0	Order placed; awaiting delivery.	200
City Health	CPX.0017232-F1	IT Equipment: Replacement Luvuyo FY20	2 Revenue: Insurance	41.900	0	0	0	0	41.900	0	Order placed; awaiting delivery of equipment	96
Social Development & ECD	C16.00101-F3	Construct ECD Centre: Heideveld	4 NT USDG	6.038.820	6.038.820	4.602.918	-1.435.902	0	6.038.820	0	Extension of time claims has been approved. Contractor has submitted new programme, however, this will take the programme beyond completion date and therefore penalties are being enforced. Estimated completion date April 2020. Professional Services Tender - 282C/2015/16, extension of time report has been approved by BAC. Construction to be monitored. Practical completion pushed out to 30 April 2020 due to COVID-19 pandemic.	44
Social Development & ECD	CPX.0005200-F1	Furniture & Equipment: Additional FY20	1 EFF: 2	1.210.262	391.759	655.133	263.374	247.963	1.210.262	0	IT Equipment service provider received purchase orders, however, due to COVID-19 pandemic they anticipate product shipment delays by an additional five weeks on average. New Requests for Quotations were submitted in the absence of approved furniture tender.	200
Social Development & ECD	CPX.0005297-F1	Arts & Culture Facilities Upgrade FY20	1 EFF: 2	6.000.000	900.000	1.719.291	819.291	0	6.000.000	0	Implementation progressing well and ahead of schedule due to the good contractor performance. Capital upgrades planned for Arts & Culture facilities commenced July 2019 and ending June 2020. Hugo Lambrechts Auditorium - Project commenced in July 2019 and on track. Requisitions raised for electrical work, paint work and the upgrade of the airflow system. Rust & Vrede scheduled to commence by April 2020. Finalising Bill of Quantities. Await additional permit from Heritage Western Cape. Goodwood & Parow Museums - Requisitions for building and electrical works raised. Rhodes Cottage - commencement dependent on Heritage Permit. Work at Langa Precinct has commenced. Minor upgrades at Bellville to commence by April 2020. Delft upgrade to be finalised - Masterplan in place; Quote received from consultant.	200
Social Development & ECD	CPX.0007686-F1	IT Equipment: Additional FY20	1 EFF: 2	50.000	0	47.276	47.276	2.231	49.507	0	IT equipment ordered were delivered. Further order placed; awaiting delivery. Minor savings will be realised.	201
Social Development & ECD	CPX.0007439-F1	Furniture & Equipment: Additional FY20	1 EFF: 2	60.000	0	0	0	0	60.000	0	Furniture needs identified. Procurement will commence once office relocation has been finalised and after the COVID-19 lockdown.	201
Social Development & ECD	CPX.0011496-F1	ECDs Informal Settlements - Area N FY20	4 NT USDG	4.000.000	2.500.000	0	-2.500.000	0	279.000	0	The area identified for this project is Wallacedene. The project has been affected by many factors causing delay, such as site readiness and community readiness to receive the infrastructure. The national lockdown due to the COVID-19 pandemic will further delay the project. Currently, there are no purchase orders are in place for professional services and construction. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	801
Social Development & ECD	CPX.0011497-F1	ECDs Informal Settlements - Area E FY20	4 NT USDG	4.000.000	2.500.000	0	-2.500.000	0	279.000	0	The area identified for this project is Kalkfontein. The project has been affected by many factors causing delay, such as site readiness and community readiness to receive the infrastructure. The national lockdown due to the COVID-19 pandemic will further delay the project. Currently, there are no purchase orders are in place for professional services and construction. This has resulted into an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial year.	802
Planning & Development & PMO	CPX.0011300-F1	Nyanga Integrated Facility	4 NT USDG	3.000.000	0	0	0	0	3.000.000	0	Professional team has been appointed and purchase orders has been created. The contractor anticipated construction work to commence end April 2020. Departmental Term Tenders (288Q & 301Q) to be utilised for construction work.	37
Planning & Development & PMO	CPX.0005017-F1	IT Equip & Infrastruct: Additional FY20	1 EFF: 2	480.000	325.800	416.865	91.065	105.988	480.000	0	Some IT items were delivered earlier than anticipated. Further orders placed; awaiting delivery.	201
Planning & Development & PMO	CPX.0005264-F1	IT Equip & Infrastruct: Replacement FY20	1 EFF: 2	70.000	0	5.200	5.200	0	70.000	0	Some IT items were delivered. Further orders to be placed once the condemnation process is finalised.	201
Planning & Development & PMO	CPX.0005264-F3	IT Equip & Infrastruct: Replacement FY20	2 Revenue: Insurance	215.190	167.239	151.405	-15.834	18.550	172.496	0	Some IT items were delivered. Further orders placed; awaiting delivery. There is no additional funding required in this project.	201
Planning & Development & PMO	CPX.0016057-F1	Comm Serv & Health: Facility Upgr FY20	1 EFF: 2	32.850.000	2.382.046	19.331.038	16.948.992	1.902.248	32.850.000	0	Some items were delivered earlier than anticipated. Further orders have been placed.	200
Planning & Development & PMO	CPX.0016059-F1	Facilities: Professional Services FY20	1 EFF: 2	2.000.000	0	247.663	247.663	292.818	2.000.000	0	Professional services paid earlier than anticipated. Tender 30C/2018/19 has been awarded. Brief is currently being finalised. Design for library and sport field expansion will also be undertaken. The current work projects are Delft South Sports Grounds and Nyanga Library.	200
Planning & Development & PMO	CPX.0016057-F2	Comm Serv & Health: Facility Upgr FY20	4 NT ICD	5.266.733	3.266.733	2.139.267	-1.127.466	292.586	5.266.733	0	Some items were delivered earlier than anticipated. Further orders have been placed. Due to COVID-19 lockdown claims received were less than anticipated due to some contactors not able to complete the work as planned.	200