CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO SUBCOUNCIL

1 **ITEM NUMBER:** **24SUB 10/2/2019**

2 **SUBJECT / ONDERWERP / ISIHLOKO**
(G7196)

PROGRESSIVE CAPITAL EXPENDITURE: JANUARY 2019

INKCITHO-MALI YEMALI EYINKUNZI YOKUQHUBEKAYO:EYOMQUNGU 2019

PROGRESSIEWE KAPITAALBESTEDING: JANUARIE 2019

3 **PURPOSE**

Cumulative expenditure on Capital Budget projects which are coded for implementation within the boundaries of subcouncils is reported against latest budget provisions via monthly Progressive Capital Expenditure Reports, in ward format.

4 **FOR DECISION BY**

This report is submitted for information.

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5 **EXECUTIVE SUMMARY**

Council's Progressive Capital Expenditure Report (PCER) is reported to Sub-councils on a monthly basis. Implementation progress on Capital Budget projects is reported against latest budget provisions. The January 2019 PCER, which outlines actual capital expenditure to date against approved budget, is attached to this report and submitted to your Sub-council for information.

6 **RECOMMENDATION**

It is recommended that the attached progressive capital expenditure report as at the end of January 2019 be submitted to your subcouncil for information and noting.

ISINDULULO

Kundululwe ukuba makungeniswe le ngxelo iqhotyoshelweyo yenkcitho-mali eyinkunzi yokuqhubekayo ukususela ekupheleni kwenyanga eyoMqungu 2019 kwibhungana lakho, ukwenzela ingcaciso nokuqwalaselwa.

AANBEVELING

Daar word aanbeveel dat die aangehegte verslag oor progressiewe kapitaalbesteding soos aan die einde van Januarie 2019 ter inligting en vir kennisname aan u subraad voorgelê word.

7 DISCUSSION/CONTENTS

The annexure to this report lists progressive expenditure on Capital Budget items coded for implementation within the geographical area of the subcouncil, in ward format.

Annexure A represents the actual versus planned / budgeted spend to date for the SAP month-end for January 2019.

Annexure B represents the actual versus planned / budgeted spend on capital and operating Ward Allocations projects for the SAP month-end period for January 2019.

ANNEXURES

Annexure A - Progressive Capital Expenditure Report – January 2019

Annexure B - Progressive Capital and Operating Expenditure on Ward Allocations – January 2019

FOR FURTHER DETAILS CONTACT:

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DIRECTORATE	*Finance*

EXECUTIVE DIRECTOR **or his nominee**

Comment:

DATE 8/2/19

City of Cape Town : Progressive Capital Expenditure Report - 31 January 2019

Multi-ward projects within Area East

WBS Element	Project Title	Fund	2018/19 Current Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Urban Management									
Area East									
CPX.0012218-F1	Trading Plan Infrastructure East FY19	1 EFF: 2	342,891	0	0	0	341,891	Orders placed, awaiting delivery.	Mthetheleli Hugo
CPX.0012242-F1	Furniture & Equip - Area East AED FY19	1 EFF: 2	60,000	0	0	0	60,000	Orders placed; awaiting delivery.	Mthetheleli Hugo
CPX.0012244-F1	IT Equipment - Area East AED FY19	1 EFF: 2	65,000	0	0	0	65,000	Orders placed; awaiting delivery.	Mthetheleli Hugo
CPX.0012276-F1	Economic Develpm Facilities East FY19	1 EFF: 2	891,109	200,000	0	-200,000	891,109	Orders placed; awaiting delivery.	Mthetheleli Hugo
Water & Waste									
Water & Sanitation Management									
C12.86082-F1	Water Supply at Baden Powell Dr to Khaye	4 NT USDG	12,000,000	210,000	140,893	-69,108	12,000,000	The two invoices of R 81 256.00 and R 59 636.50 from the Consultants have been processed. A new Purchase Order of R 5 789 037.85 has been created and consultants fees will come from that Purchase Order. Awaiting invoices from Consultants.	Larry Cronje
CPX.0007932-F1	Threchless Rehab: Black-Mac network	4 NT USDG	739,101	739,101	739,101	0	739,101	Project completed.	Keith Fredrik Olsen
CPX.0012948-F1	Sir Lowry's Pass River Upgrade	4 NT USDG	1,490,000	0	0	0	1,490,000	On programme.	Conrad Frehse
CPX.0012948-F3	Sir Lowry's Pass River Upgrade	1 EFF: 2	6,510,000	6,510,000	0	-6,510,000	6,510,000	On programme.	Conrad Frehse
Community Services & Health									
City Health									
CPX.0011518-F2	Ideal Clinic - East FY19	1 EFF	2,818,516	0	330,369	330,369	2,818,516	Items delivered earlier then anticipated. Further orders placed and awaiting delivery.	Virginia De Azevedo
CPX.0011556-F2	National Core Standards - East FY19	1 EFF	1,500,000	172,347	858,171	685,824	1,500,000	Items delivered earlier than anticipated. Further orders placed and awaiting delivery	Virginia De Azevedo

WBS Element	Project Title	Fund	2018/19 Current Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Transport									
Asset Management & Maintenance									
CPX.0013225-F1	Erf 920 SLP Hsg Proj: Ext Access Rd_Blou	4 NT USDG	500,000	0	0	0	500,000	Design stage services underway for project implementation (construction) commencing in the next financial year. Budget is for the payment of professional fees.	Dennis De Villiers
CPX.0014089-F1	Rehab of Beach Rd to Main Rd (Strand)	1 EFF: 2	3,400,000	431,445	839,100	407,655	3,400,000	This budget is contributing towards the dualling of Broadway Boulevard project. The construction is advancing well and will be completed by financial year end. The negative variance is due to the fact expenditure is being reflected against the budget for the dualling of Broadway Boulevard first.	Duncan Daries
CPX.0014743-F1	Sidewalk Construction - Ward 93	3 CRR:WardAllocation	300,000	0	0	0	300,000	Project in planning phase.	Siphiwo Xhalisa
Network Management									
CPX.0002964-F2	Transport Systems Managem Projects FY19	1 EFF: 2	3,000,000	0	0	0	3,000,000	Budget assigned to projects in Metro South-East area ie 3x signalisation projects, and 1 project in South region, all of which are ready to implement and do not involve property acquisition.	Sean Glass
Built Environment Management									
C08.10285-F3	Dualling: Broadway Blvd:Beach Rd:MR27	3 CRR: CongestRelief	29,122,534	23,000,000	20,913,029	-2,086,971	29,122,533	Project initially delayed. The deviation report has now been approved and project is now back on track.	Elvea De Wet
CPX.0007859-F1	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	3 CRR: CongestRelief	1,448,690	411,554	411,554	0	1,448,690	The preliminary design is underway for completion by June 2019.	Elvea De Wet
CPX.0007861-F1	Road Upgr:Langverwacht Rd:Amndle-Zvnwcht	3 CRR: CongestRelief	19,400,000	6,412,745	6,001,695	-411,050	19,400,000	Construction progress has slowed down significantly and work is behind schedule. This can be mostly attributed to various existing services which have to be accommodated or relocated and rain which caused flooding of parts of the project.	Elvea De Wet

WBS Element	Project Title	Fund	2018/19 Current Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
CPX.0009270-F1	Eerste River NMT: Phase 2	4 NT PTNG	19,500,000	11,262,804	11,287,460	24,656	19,500,000	Contractor progressing well and is two months ahead of programme. The work on Buttskop diversion is progressing well and is about 50% complete, now awaiting Eskom to remove their services in order for the work to continue at Friedrick Street. The entire site was made safe by the 13 December 2018 for the builders break. All outstanding invoices have been processed. Contractor returned to site on 09 January but experienced minor delays regarding premixing due to the batching plant being offline due to technical issues. Normal supply activity resumed on 23 January 2019.	Brendon Winston Johnson
CPX.0012106-F1	Pedestrianisation:Onverwacht Rd & SLP Vi	4 NT USDG	508,702	508,702	508,701	-1	508,702	Project completed.	Dennis De Villiers
Human Settlements									
Informal Settlements & Backyarders									
CPX.0005816-F1	Informal Settlement Upgrade - Enkanini	4 NT USDG	1,136,589	0	0	0	1,136,589	Multi-funded project: Projected spend will start in March 2019. Design engineers are in the process of being appointed.	Waleed Adams
CPX.0005816-F2	Informal Settlement Upgrade - Enkanini	1 EFF	1,143,900	7,312	589,249	581,937	1,143,900	Multi-funded project: Bid Adjudication Committee report for consultants has been awarded on 29 October. Projected spend will start in March 2019, cashflow and budget has been adjusted accordingly. Design engineers are in the process of being appointed.	Waleed Adams
CPX.0010360-F1	Informal Settlement Upgrade - Driftsands	1 EFF	1,100,000	100,000	0	-100,000	1,100,000	The variance is due to project being re-programmed to start in February 2019.	Waleed Adams

WBS Element	Project Title	Fund	2018/19 Current Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Home Ownshp Tfr,Tenancy Mngt & Staff Hsg									
CPX.0011003-F1	Major Upgr Area East - Internal FY19	1 EFF: 2	10,087,905	10,087,905	8,822,669	-1,265,236	10,087,905	Contractor commenced in Macassar & Lwandle. Lwandle experienced significant delays to practical completion due to the continued local labour disputes. This have now been resolved, by having to agree to the retaining of local labor at an negotiated rate, as community refused to allow contractor skilled staff into the area. The Contractor will issue a report as an annexure to practical completion as he was unable to achieve desired quality results due to above mentioned negotiated settlement. Works have now achieved practical completion and snags are being attended to. Macassar have achieved practical completion to some of the Flats and its snags are being attended too. the continuation of practical completion will resume in 2019.	Alistair Stanbull
CPX.0011295-F1	Major Upgrading Rental Units East FY19	1 EFF: 2	1,467,275	0	0	0	1,339,615	Order placed for the upgrade of rental stock in Mfuleni.	Zaahir Jassiem
CPX.0011296-F1	Renovations of Offices - East FY19	1 EFF: 2	600,000	0	235,966	235,966	600,000	Network infrastructure upgrades in Bishop Lavis completed earlier than anticipated due to good contractor performance. Further orders to be placed for the renovation of offices in the East as soon as all quotations are received and approved.	Michael Lotter
CPX.0013659-F1	Major Upgrading - Area East FY19	1 EFF: 2	451,190	0	0	0	451,189	Order placed for upgrade of Lwandle flats, work in progress.	Zaahir Jassiem
Human Settlement Implementation									
C06.41540-F2	Bardale / Fairdale:Develop4000Units	4 NT USDG	318,000	302,195	304,445	2,250	318,000	Only consultant spending still outstanding	Andre Van Niekerk
CPX.0008072-F1	Mahama Housing Project	4 NT USDG	1,200,000	323,786	778,029	454,243	1,200,000	The project is moving well due to good professional service provider performance. Project Steering Committee have been established and draft layouts for the project have been prepared.	Douglas Norman

WBS Element	Project Title	Fund	2018/19 Current Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Energy & Climate Change									
Electricity Generation & Distribution									
CPX.0012290-F1	System Equip Repl: East Area E FY19	1 EFF	19,900,000	8,500,000	8,459,491	-40,509	19,900,000	Behind schedule, contractor for 218Q experiencing a very high staff turnover that could impact delivery.	Thembelani Mlonyeni
CPX.0012466-F1	System Infrastructure: East Area E FY19	1 EFF	7,000,000	1,151,807	983,258	-168,549	7,000,000	Project prioritisation is behind schedule due to staff shortages. Some 2017/18 projects continued into 2018/19, hence the expenditure.	Christo Steyn
CPX.0012473-F1	Street Lighting: City Wide Area E FY19	3 CRR: Electricity	9,569,782	4,857,132	5,192,860	335,728	9,569,782	Various construction projects are underway and ahead of schedule. Others are in various stages of the design phase.	Christo Steyn
CPX.0012473-F2	Street Lighting: City Wide Area E FY19	4 NT USDG	6,274,000	76,001	75,999	-2	6,274,000	Various construction projects are underway and slightly behind schedule. Others are in various stages of the design phase.	Christo Steyn
CPX.0012479-F1	Electrification Area E FY19	3 CRR: Electricity	15,380,000	1,500,000	8,150,729	6,650,729	15,380,000	Ahead of schedule due to good contractor performance. Projects continuing with less community interference, hence the above target spend.	Ismail Jefferies
CPX.0012479-F2	Electrification Area E FY19	4 NT USDG	2,393,000	1,342,340	1,851,219	508,879	2,393,000	Ahead of schedule due to good contractor performance. Projects continuing with less community interference, hence the above target spend.	Ismail Jefferies
CPX.0012479-F3	Electrification Area E FY19	4 DME - INEP	10,000,000	3,090,195	3,339,781	249,586	10,000,000	Ahead of schedule due to good contractor performance. Projects continuing with less community interference, hence the above target spend.	Ismail Jefferies
CPX.0012486-F1	Substation Fencing - East Area E FY19	1 EFF	1,400,000	680,000	809,268	129,268	1,400,000	Ahead of schedule due to improved contractor performance.	Thembelani Mlonyeni
Total Multi-ward projects within Area East			**193,018,184**	**81,877,371**	**81,623,037**	**-254,334**	**192,889,522**		

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WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Ward 15										
Water & Waste										
Water & Sanitation Management										
CPX.0007402-F2	Hillary Close Sewer	1 EFF: 3	1,500,000	1,500,000	0	-1,500,000	0%	1,500,000	Available budget included in a Service Level Agreement with the developer. The developers LUPO's application is still outstanding.	Graham Alexander
Community Services & Health										
Recreation & Parks										
C10.94001-F3	Vaalfontein Cemetery Development	4 NT USDG	300,000	50,000	0	-50,000	0%	300,000	Engineers and Environmental consultants have submitted proposals to mitigate ground water contamination risks, which resulted in higher cemetery development costs.	Susan Brice
CPX.0013702-F1	Park Constructions - Ward 15	3 CRR:WardAllocation	65,000	65,000	62,130	-2,870	96%	65,000	Wooden Play Equipment and signage installed. Fence wire ordered from stores will be installed in-house. Store items will be ordered by 31 January 2019.	Joann Bleker
CPX.0013911-F1	Upgrade Park - Firgrove Play Park	3 CRR:WardAllocation	30,000	30,000	0	-30,000	0%	30,000	Approval to use transversal fencing tender 243Q has been obtained. The transversal agreement will be finalised during the month of February 2019.	Sipumelele Mbusi
CPX.0013930-F1	Upgrade Park - Pointsettia Park	3 CRR:WardAllocation	40,000	29,715	35,818	6,103	90%	40,000	Park furniture and signage installed earlier than anticipated. Order placed with balance for installation of park furniture.	Sipumelele Mbusi
Transport										
Asset Management & Maintenance										
CPX.0013741-F1	Traffic Calming - Ward 15	3 CRR:WardAllocation	60,000	60,000	59,999	-1	100%	59,999	Project completed.	Lunati Mfubesi

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Built Environment Management										
CPX.0009719-F3	N2 Interchange (Phase 1)	1 EFF: 2	6,300,000	651,542	1,478,385	826,843	23%	6,300,000	Expenditure to date is in respect of professional fees for detail design and tender documentation. Work is progressing well and is ahead of schedule.	Francois Van Niekerk
Safety & Security										
Metropolitan Police Services										
CPX.0013801-F1	CCTV Cameras - Ward 15	3 CRR:WardAllocation	150,000	49,030	49,030	0	33%	150,000	Project on track. Further orders have been placed for the supply, install & commission of CCTV camera, expected completion date of the end of June 2019.	Barry Schuller
Human Settlements										
Human Settlement Implementation										
C06.42371-F3	10 Ha Somerset West Hsg Project	4 NT USDG	2,938,000	0	0	0	0%	2,938,000	Contractor on site and first invoice expected in February 2019.	Andre Van Niekerk
Total Ward 15			***11,383,000***	***2,435,287***	***1,685,361***	***-749,926***	***15%***	***11,382,999***		
Ward 84										
Water & Waste										
Water & Sanitation Management										
CPX.0013019-F3	Flood Alleviation - Lourens River	1 EFF: 3	11,840,000	4,077,632	4,719,433	641,801	40%	11,840,000	Project ahead of schedule due to the good contractor performance.	Conrad Frehse
Community Services & Health										
Recreation & Parks										
CPX.0013863-F1	Upgrade Park - Sir Lowry's Pass Village	3 CRR:WardAllocation	30,000	30,000	23,549	-6,451	78%	30,000	Play Equipment bases installed, remaining funds will be used for signage at Pine Town Park.	Sipumelele Mbusi
CPX.0013913-F1	Upgrade Park - Garden Village	3 CRR:WardAllocation	10,000	10,000	9,795	-205	98%	10,000	Gym equipment installed. Items ordered from stores, awaiting store collection.	Sipumelele Mbusi
CPX.0013915-F1	Upgrade Park - Immelman Park	3 CRR:WardAllocation	10,000	10,000	9,990	-11	100%	10,000	Project completed; minor savings realised.	Sipumelele Mbusi

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
CPX.0013939-F1	Upgrade Park - Van Der Stel	3 CRR:WardAllocation	20,000	20,000	19,672	-328	98%	20,000	Project completed.	Sipumelele Mbusi
Transport										
Asset Management & Maintenance										
CPX.0013217-F1	Rd Rehab:Sir Lowry's Pass Road	4 NT USDG	22,000,000	14,207,622	9,859,870	-4,347,752	45%	22,000,000	This item is contributing to contract 109Q/2016/17. The full contract value is R55 million. The project is progressing well with the contractor being on program to complete the full project in time. All roads were open during December 2018. There are intermediate milestone dates for the new bridge construction being targeted for the Easter holiday in order for all roads to be fully open. the contractor is two weeks behind on these milestone dates but will be working overtime and weekends to try to catch up.	Ian Bowker
CPX.0013749-F1	Traffic Calming - Ward 84	3 CRR:WardAllocation	100,000	100,000	100,000	0	100%	100,000	Project completed.	Lunati Mfubesi
CPX.0013760-F1	Sidewalk Construction - Ward 84	3 CRR:WardAllocation	80,000	79,997	79,997	0	100%	79,997	Project completed. Minor savings realised.	Lunati Mfubesi
Built Environment Management										
C11.10552-F5	Somerset West PTI	4 NT PTNG	1,300,000	826,024	1,299,999	473,975	100%	1,300,000	Construction tender to be advertised 08 February 2019. Rezoning and consolidation process ongoing. Meeting with the affected taxi association and traders took place in September 2018 and October 2018. Additional decanting site was proposed. The preferred decanting site was identified at the library site.	Elvea De Wet

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
C14.10324-F2	Road Upgr:Sir Lowrys Pass Village Rd-Ph2	3 BICL T&Roads:Hel	9,000,000	3,000,000	0	-3,000,000	0%	9,000,000	Funding will be paid over to a developer in terms of a services level agreement to be entered into between the City and the Developer. Deviation report approval is pending legal review. Construction has commenced on the 16th of July 2018. The Contractor will be given an instruction within the next few weeks to reduce the scope to only allow for the Developers contribution and not the City's contribution, as the deviation report has not been approved yet. Instruction to reduce scope has been issued to the contractor. Budget spend at risk.	Elvea De Wet
C14.10324-F3	Road Upgr:Sir Lowrys Pass Village Rd-Ph2	3 CRR: CongestRelief	15,000,000	0	0	0	0%	15,000,000	Funding will be paid over to a developer in terms of a services level agreement to be entered into between the City and the Developer. Deviation report approval is pending legal review. Construction has commenced on the 16th of July 2018. The Contractor will be given an instruction within the next few weeks to reduce the scope to only allow for the Developers contribution and not the City's contribution, as the deviation report has not been approved yet. Instruction to reduce scope has been issued to the contractor. Budget spend at risk.	Elvea De Wet

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
C14.10324-F4	Road Upgr:Sir Lowrys Pass Village Rd-Ph2	1 EFF: 2	3,264,000	0	0	0	0%	3,264,000	Funding will be paid over to a developer in terms of a services level agreement to be entered into between the City and the Developer. Deviation report approval is pending legal review. Construction has commenced on the 16th of July 2018. The Contractor will be given an instruction within the next few weeks to reduce the scope to only allow for the Developers contribution and not the City's contribution, as the deviation report has not been approved yet. Instruction to reduce scope has been issued to the contractor. Budget spend at risk.	Elvea De Wet
Safety & Security										
Metropolitan Police Services										
CPX.0013807-F1	CCTV Cameras - Ward 84	3 CRR:WardAllocation	100,000	0	99,934	99,934	100%	100,000	Project completed. minor savings realised.	Barry Schuller
Fire Services										
CPX.0012820-F2	Sir Lowry's Pass Fire Station	4 NT USDG	16,842,083	4,762,437	0	-4,762,437	0%	16,842,083	Project behind schedule due to an increase in workforce. Expected completion April 2019. Actuals will be reflected correctly on CPX.0012820-F2 in period 8 instead of CPX.0012820-F1.	Timothy Ackerman
Human Settlements										
Human Settlement Implementation										
CPX.0008075-F1	Sir Lowry's Pass Village Hsg Project	4 NT USDG	688,680	20,000	0	-20,000	0%	688,680	Budget for 2018/19 have to be reduced due to delays in the appointment of the Panel consultants for Area 2. Construction is likely to commence in FY 2019/20. Virement to be processed to transfer budget to projects requiring additional budget.	Andre Van Niekerk
CPX.0014610-F1	Farm 920 & Bloubos Rd Housing Project	3 House Dev Cpt Fnd	250,000	0	0	0	0%	250,000	Instruction to perform work (IPW) to be prepared after discussion of quotation that was submitted	Andre Van Niekerk

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Spatial Planning & Environment										
Environmental Management										
CPX.0006674-F1	Helderberg Nature Reserve Development	3 CRR: Nature Reserv	1,213,823	0	0	0	0%	1,213,823	Professional services team has been appointed and will be finalising detailed design drawings leading to the construction tender by late February 2019.	Owen Wittridge
Total Ward 84			***81,748,586***	***27,143,712***	***16,222,238***	***-10,921,474***	***20%***	***81,748,583***		
Ward 95										
Community Services & Health										
Recreation & Parks										
CPX.0010657-F1	Construction of Park - Zwelitsha	3 CRR:WardAllocation	189,125	97,625	126,225	28,600	67%	189,125	Play equipment and Installation of shade structures completed. Orders placed for rubber matting, awaiting installation date.	Sipumelele Mbusi
CPX.0013985-F1	Upgrade Parks - Ward 95	3 CRR:WardAllocation	500,000	106,595	331,331	224,736	66%	500,000	Park furniture, play equipment, gym equipment completed earlier than anticipated at various parks. Contractor on site busy with paving at Zwelitsha park, thereafter rubber matting will be installed.	Sipumelele Mbusi
Transport										
Built Environment Management										
CPX.0009345-F1	Public Transport Fclt:Makhaza:Bus Fclt	4 NT PTNG	500,000	0	0	0	0%	500,000	Conceptual layout for the bus facility at Chris Hani has been completed. The bus facility will be a future MyCiTi station and as a result this project will be implemented as part of the IRT Ph2A project. The statutory approval process will be completed under the current appointment.	Elvea De Wet
Safety & Security										
Support Services: S&S										
CPX.0013726-F1	NW Communication Equipment - Ward 95	3 CRR:WardAllocation	75,000	0	74,401	74,401	99%	75,000	Project completed, minor savings realised.	Abraham Visser

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Total Ward 95			**1,264,125**	**204,220**	**531,956**	**327,736**	**42%**	**1,264,125**		
Nard 96										
Community Services & Health										
Recreation & Parks										
CPX.0015186-F1	Desmond Tutu Hall - Air Conditioner	3 CRR:WardAll ocation	31,000	0	0	0	0%	31,000	Specifications being finalised. Orders to be placed thereafter.	Tello Mabeta
Library & Information Services										
CPX.0013872-F1	Nazeema Isaacs Library - Books	3 CRR:WardAll ocation	20,000	20,000	0	-20,000	0%	20,000	Orders placed; awaiting delivery.	Phillipus Van Der Walt
Transport										
Asset Management & Maintenance										
CPX.0013753-F1	Traffic Calming - Ward 96	3 CRR:WardAll ocation	100,000	100,000	99,514	-486	100%	99,514	Project completed, minor savings realised.	Siphiwo Xhalisa
CPX.0013764-F1	Sidewalk Construction - Ward 96	3 CRR:WardAll ocation	250,000	250,000	249,017	-983	100%	249,018	Project completed, minor savings realised.	Siphiwo Xhalisa
Built Environment Management										
C13.00053-F3	Public Transport Fclt:Makhaza:M Bus Taxi 4 NT PTNG		3,041,667	0	0	0	0%	3,041,667	The construction tender 232Q/2017/18 was awarded in October 2018. The deviation report 134C/2012/13 for professional services is finalised and was signed by the acting commissioner. The report was submitted to SCM on the 25 October 2018. Expenditure is subject to the approval timeline of the deviation report.	Elvea De Wet
Total Ward 96			**3,442,667**	**370,000**	**348,531**	**-21,469**	**10%**	**3,441,199**		

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Ward 109										
Water & Waste										
Water & Sanitation Management										
C12.86059-F3	Macassar WWTW Extension	1 EFF: 3	9,000,000	1,145,720	3,739,059	2,593,339	42%	9,000,000	Project is ahead of schedule due to good performance of the service providers.	Rajan Moodley

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
CPX.0011035-F2	Zandvliet Plant Re-use	1 EFF	38,000,000	10,828,834	24,564,727	13,735,893	65%	38,000,000	Mayor approved engaging Tender 441S/10/11 service provider via deviation report, BAC approved award at 9 November 2017 BAC meeting/City Manager on 10 November 2017, however resolution incorrect, BAC approved correction report, resolution once again incorrect. Further correction report approved by BAC (5 March 2018), resolution once again incorrect. Further correction report approved by BAC (26 March 2018). Agreement signed up, temporary plant project placed on hold subject to strategic decision on whether or not to proceed. Works Packages for earthworks and tanks (121Q/2017/18 WP-S4-03 & WP-S4-04) and delivery pipeline (133Q/2017/18 WP-01) prepared but also placed on hold as above. Approval to proceed with project received on 30 June 2018, and suspension on affected contract and Works Packages lifted accordingly. Works Package for earthworks and tanks (121Q/2017/18 WP-S4-03) incorporates work for both Phase 1 (10MLD temporary plant) and Phase 2 (70MLD Zanvliet to Faure plant), and thus expenditure being distributed between CPX.0011035-F2 (Zandvliet Plant Re-Use 10MLD), CPX.0014007-F1 (Zandvliet Plant Re-Use 70MLD) and CPX.0014081-F1.; Zandvliet 70MLD (BW-WP005) design in progress. Term Tender 133Q/2017/18 (Pipeline) advertised 3 November 2017, closed 1 December 2017, evaluated, preferred bidder status approved, negotiations concluded and tender award approved (5 March 2018). Tender signed up. Works Package for delivery pipeline (133Q/2017/18 WP-01) issued and on programme. Works Package for earthworks and tanks (121Q/2017/18 WP-S4-03 & WP-S4-04 respectively) issued and	Kevin Balfour

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
									on programme. Sleeves under van Riebeeck and Quarterlink roads to be done under Provincial Roads Contract C914.02. Report approved by BAC at 29 October 2018 meeting. [R10 254 995.20 excl VAT)	
CPX.0012962-F1	Paardevlei Project - Stormwater	4 NT USDG	675,000	0	0	0	0%	675,000	Multi-funded project. Under expenditure due to slower than anticipated design and procurement process.	Conrad Frehse
CPX.0012962-F3	Paardevlei Project - Stormwater	1 EFF: 3	5,700,000	0	588,346	588,346	10%	5,700,000	Multi-funded project. Under expenditure due to slower than anticipated design and procurement process.	Conrad Frehse

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
CPX.0014007-F1	Zandvliet Plant Re-use (50ML)	1 EFF	22,000,000	3,543,323	9,980,057	6,436,734	45%	22,000,000	Multi-project WBS element. Mayor approved engaging Tender 441S/10/11 service provider via deviation report, BAC approved award at 9 November 2017 BAC meeting/City Manager on 10 November 2017, however resolution incorrect, BAC approved correction report, resolution once again incorrect. Further correction report approved by BAC (5 March 2018), resolution once again incorrect. Further correction report approved by BAC (26 March 2018). Agreement signed up, temporary plant project placed on hold suject to strategic decision on whether or not to proceed. Works Packages for earthworks and tanks (121Q/2017/18 WP-S4-03 & WP-S4-04) and delivery pipeline (133Q/2017/18 WP-01) prepared but also placed on hold as above. Approval to proceed with project received from Ald Nielsen on 30 June 2018, and suspension on affected contract and Works Packages lifted accordingly. Works Package for earthworks and tanks (121Q/2017/18 WP-S4-03) incorporates work for both Phase 1 (10MLD temporary plant) and Phase 2 (70MLD Zanvliet to Faure plant), and thus expenditure being distributed between CPX.0011035-F2 (Zandvliet Plant Re-Use 10MLD), CPX.0014007-F1 (Zandvliet Plant Re-Use 70MLD) and CPX.0014081-F1; Zandvliet 70MLD (BW-WP005) design in progress. Sleeves under van Riebeeck and Quarterlink roads to be done under Provincial Roads Contract C914.02. Report finalized and approved by BAC at 29 October 2018 meeting. [R10 254 995.20 excl VAT) Term Tender 133Q/2017/18 (Pipeline) advertised 3 November 2017, closed 1 December 2017, evaluated, preferred bidder status approved, negotiations concluded and tender	Kevin Balfour

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
									award approved (5 March 2018). Tender signed up.	
Community Services & Health										
Recreation & Parks										
CPX.0013894-F1	Macassar Old Hal - Bowling Facility	3 CRR:WardAll ocation	100,000	100,000	0	-100,000	0%	100,000	Request for quotation submitted to Supply Chain Management. Site meeting date to be provided.	Theo Booysen
CPX.0013916-F1	Macassar Sportsfield - Sports Equipment	3 CRR:WardAll ocation	50,000	40,000	1,060	-38,940	2%	50,000	Order placed for additional sports equipment later than planned. Delivery anticipated early March.	Theo Booysen
CPX.0013918-F1	Macassar Sportsfield - Upgrade	3 CRR:WardAll ocation	100,000	100,000	0	-100,000	0%	100,000	Order placed for construction of traffic calming and footways. Confirmation of commencement to be provided.	Theo Booysen
CPX.0013920-F1	S Kuhn Civic Centre - Sound Equipment	3 CRR:WardAll ocation	75,000	20,000	42,161	22,161	56%	75,000	Sound equipment delivered earlier than anticipated. Orders placed for additional sound equipment. Delivery anticipated February 2019.	Theo Booysen
CPX.0013942-F1	Upgrade Parks - Ward 109	3 CRR:WardAll ocation	79,508	50,078	77,760	27,682	98%	79,508	The supply and installation of gym equipment at Marvin Park completed earlier than anticipated, signage installed at various parks. New bases installed at Oklahoma Park.	Sipumelele Mbusi
CPX.0015154-F1	Macassar Sportsfield - Skateboard Ramp	3 CRR:WardAll ocation	60,000	0	0	0	0%	60,000	Specifications being finalised. Orders to be placed thereafter.	Theo Booysen
Library & Information Services										
CPX.0015283-F1	Macassar Library - Security Upgr	3 CRR:WardAll ocation	60,000	0	0	0	0%	60,000	Order placed, awaiting purchase order for contractor to commence work on site.	Phillipus Van Der Walt
Transport										
Asset Management & Maintenance										
CPX.0014740-F1	Traffic Calming - Ward 109	3 CRR:WardAll ocation	109,166	0	0	0	0%	109,166	Project in planning phase.	Lunati Mfubesi

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Human Settlements										
Informal Settlements & Backyarders										
CPX.0005752-F1	DeepFreeze:Services Formal Area-Macassar	4 NT USDG	12,000,000	1,000,000	0	-1,000,000	0%	12,000,000	The variance is due the delays in awarding of the contract as a result of Supply Chain Management related issues, the contract was awarded on the 10 December 2018. Appeals period has recently concluded, contractor signing and the submission of guarantees is currently underway.	Waleed Adams
Human Settlement Implementation										
CPX.0005674-F1	Macassar BNG Housing Project	4 NT USDG	1,300,000	1,168,395	1,222,064	53,669	94%	1,300,000	Planning and design completed. Professional service provider work for supervision to commence when construction commences, which is planned in 2019/20 financial year.	Andre Van Niekerk
Energy & Climate Change										
Electricity Generation & Distribution										
CPX.0014550-F3	Paardevlei Switching Station	1 EFF: 2	1,500,000	0	0	0	0%	1,500,000	New project. Budget allocation for this financial year for professional fees.	Johanette Van der Merwe
Total Ward 109			***90,808,674***	***17,996,350***	***40,215,233***	***22,218,883***	***44%***	***90,808,674***		
Ward 924										
Water & Waste										
Solid Waste Management										
CPX.0007908-F1	Helderberg:Design and develop (drop-off)	1 EFF	905,000	641,974	656,374	14,400	73%	905,000	Final design completed slightly ahead of schedule.	David Allpass
Water & Sanitation Management										
CPX.0007929-F2	Zandvliet WWTW: Prim Treatment & Sludge	4 NT USDG	85,000,000	9,000,000	16,392,697	7,392,697	19%	85,000,000	Three of the for tenders awarded and Section 33 completed. Tender 178Q Section 33 public participation process will be complete on 15 Feb 2019. it will be presented to council for approval thereafter.	Rajan Moodley

WBS Element	Project Title	Fund	2018/19 Budget	Planned YTD Spend	Actual YTD Spend	YTD Variance	% Spend	Anticipated Exp to 30 Jun '19	Comments by Responsible Person	Responsible Person
Transport										
Asset Management & Maintenance										
CPX.0014086-F1	Rehab of Irene Avenue, Somerset West	1 EFF: 2	13,274,000	2,665,770	1,092,228	-1,573,542	8%	13,274,000	Contract commenced on 11 September 2018. Work commenced with road closure on 26 November 2018 and road was opened again for the December break. The road was Closed again from 12 January 2019 and is expected to be closed until June 2019. The contractor is currently on program to complete in time.	Duncan Daries
Built Environment Management										
CPX.0015906-F1	R44 Road Upgr: North & South Bound Lanes	1 EFF: 2	24,625,000	0	113,207	113,207	0%	24,625,000	The contractor has been appointed and is in the process of establishing on site. Works execution will commence in February 2019, and rate of expenditure should improve from there onwards.	Hendrik Barnard
Energy & Climate Change										
Electricity Generation & Distribution										
CPX.0004798-F1	Mitchells Plain - Steenbras 132 kV OHL	1 EFF	21,416,000	17,416,001	17,330,212	-85,789	81%	21,416,000	Eskom has advised of programme slippage. Cable installation delayed as Eskom have advised of delay in programme due to electric system constraints. High Voltage (HV) cable tender awarded.	Johanette Van der Merwe
Total Ward 924			***145,220,000***	***29,723,745***	***35,584,718***	***5,860,973***	***25%***	***145,220,000***		
Total Subcouncil 24			**333,867,052**	**77,873,314**	**94,588,038**	**16,714,724**	**28%**	**333,865,580**		

Ward Allocations 2018/2019

Subcouncil 24

Progressive Capital and Operating Expenditure - 31 January 2019

WBS Element	*Project Title*	*2018/2019 Current Budget*	*Actual Expenditure*	*% Actual Spend*	*Commit-ments*	*% Actual Spend and Committed*	*Responsible Person*
Ward 15							
Capital							
CPX.0013702-F1	Park Constructions - Ward 15	65,000	62,130	95.6%	0	95.6%	Joann Bleker
CPX.0013741-F1	Traffic Calming - Ward 15	60,000	59,999	100.0%	0	100.0%	Lunati Mfubesi
CPX.0013801-F1	CCTV Cameras - Ward 15	150,000	49,030	32.7%	60,679	73.1%	Barry Schuller
CPX.0013911-F1	Upgrade Park - Firgrove Play Park	30,000	0	0.0%	0	0.0%	Sipumelele Mbusi
CPX.0013930-F1	Upgrade Park - Pointsettia Park	40,000	35,818	89.5%	0	89.5%	Sipumelele Mbusi
Total Capital (5 projects)		***345,000***	***206,976***	***60.0%***	***60,679***	***77.6%***	
Operating							
WPX.0010538	Park Maintenance - Renostervoël Park	25,000	0	0.0%	23,755	95.0%	Sipumelele Mbusi
WPX.0010540	Park Maintenance - Ward 15	60,000	18,984	31.6%	0	31.6%	Sipumelele Mbusi
WPX.0010709	Canal Cleaning - Ward 15	50,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0010762	Rent-a-Cop - Ward 15	250,000	197,733	79.1%	0	79.1%	Rudolf Wiltshire
WPX.0010833	Grants-in-Aid - Ward 15	110,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0011068	NW Patrol Equipment - Ward 15	10,000	2,876	28.8%	2,411	52.9%	Abraham Visser
Total Operating (6 projects)		***505,000***	***219,594***	***43.5%***	***26,165***	***48.7%***	
Total Ward 15 (11 projects)		***850,000***	***426,570***	***50.2%***	***86,845***	***60.4%***	
Ward 84							
Capital							
CPX.0013749-F1	Traffic Calming - Ward 84	100,000	100,000	100.0%	0	100.0%	Lunati Mfubesi
CPX.0013760-F1	Sidewalk Construction - Ward 84	80,000	79,997	100.0%	0	100.0%	Lunati Mfubesi
CPX.0013807-F1	CCTV Cameras - Ward 84	100,000	99,934	99.9%	0	99.9%	Barry Schuller
CPX.0013863-F1	Upgrade Park - Sir Lowry's Pass Village	30,000	23,549	78.5%	0	78.5%	Sipumelele Mbusi

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
CPX.0013913-F1	Upgrade Park - Garden Village	10,000	9,795	98.0%	0	98.0%	Sipumelele Mbusi
CPX.0013915-F1	Upgrade Park - Immelman Park	10,000	9,990	99.9%	0	99.9%	Sipumelele Mbusi
CPX.0013939-F1	Upgrade Park - Van Der Stel	20,000	19,672	98.4%	0	98.4%	Sipumelele Mbusi
Total Capital (7 projects)		***350,000***	***342,936***	***98.0%***	***0***	***98.0%***	
Operating							
WPX.0000419	Area Cleaning - Ward 84	50,000	16,285	32.6%	0	32.6%	Peter Jaggers
WPX.0010708	Canal Cleaning - Sir Lowrys Pass Village	20,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0010734	Streetnames & road markings - Ward 84	50,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0010763	Rent-a-Cop - Ward 84	200,000	182,779	91.4%	0	91.4%	Rudolf Wiltshire
WPX.0010789	Festival of Lights - Ward 84	50,000	42,898	85.8%	0	85.8%	Goodman Rorwana
WPX.0010835	Grants-in-Aid - Ward 84	30,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0010949	Employ Outreach Worker - Ward 84	50,000	1,976	4.0%	0	4.0%	Alfonso Sauls
WPX.0011010	Youth Development - Ward 84	30,000	0	0.0%	0	0.0%	Anthea Davids-Thomas
WPX.0011070	NW Patrol Equipment - Ward 84	20,000	8,228	41.1%	5,851	70.4%	Abraham Visser
Total Operating (9 projects)		***500,000***	***252,165***	***50.4%***	***5,851***	***51.6%***	
Total Ward 84 (16 projects)		***850,000***	***595,102***	***70.0%***	***5,851***	***70.7%***	
Ward 95							
Capital							
CPX.0010657-F1	Construction of Park - Zwelitsha	189,125	126,225	66.7%	0	66.7%	Sipumelele Mbusi
CPX.0013726-F1	NW Communication Equipment - Ward 95	75,000	74,401	99.2%	0	99.2%	Abraham Visser
CPX.0013985-F1	Upgrade Parks - Ward 95	500,000	331,331	66.3%	0	66.3%	Sipumelele Mbusi
Total Capital (3 projects)		***764,125***	***531,956***	***69.6%***	***0***	***69.6%***	
Operating							
WPX.0010824	Public Functions - Ward 95	100,000	88,478	88.5%	0	88.5%	Goodman Rorwana
WPX.0010884	Sports Tournament - Ward 95	100,000	0	0.0%	44,281	44.3%	Tello Mabeta
WPX.0011071	NW Patrol Equipment - Ward 95	75,000	30,255	40.3%	18,239	64.7%	Abraham Visser
Total Operating (3 projects)		***275,000***	***118,733***	***43.2%***	***62,520***	***65.9%***	

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Ward 95 (6 projects)		***1,039,125***	***650,689***	***62.6%***	***62,520***	***68.6%***	

Ward 96

Capital

CPX.0013753-F1	Traffic Calming - Ward 96	100,000	99,514	99.5%	401	99.9%	Siphiwo Xhalisa
CPX.0013764-F1	Sidewalk Construction - Ward 96	250,000	249,017	99.6%	0	99.6%	Siphiwo Xhalisa
CPX.0013872-F1	Nazeema Isaacs Library - Books	20,000	0	0.0%	19,552	97.8%	Phillipus Van Der Walt
CPX.0015186-F1	Desmond Tutu Hall - Air Conditioner	31,000	0	0.0%	0	0.0%	Tello Mabeta
Total Capital (4 projects)		***401,000***	***348,531***	***86.9%***	***19,953***	***91.9%***	

Operating

WPX.0010790	Festival of Lights - Ward 96	160,000	147,169	92.0%	0	92.0%	Goodman Rorwana
WPX.0010839	Grants-in-Aid - Ward 96	100,000	0	0.0%	0	0.0%	Goodman Rorwana
WPX.0010868	Sport Clinic - Ward 96	50,000	0	0.0%	25,668	51.3%	Sibongile Mlotywa
WPX.0010982	Heritage Day Event - Ward 96	80,000	79,526	99.4%	0	99.4%	Albert Webster
WPX.0011001	Women's Programme - Ward 96	20,000	17,801	89.0%	0	89.0%	Cornelia Finch
WPX.0011016	Youth Programme - Ward 96	20,000	5,690	28.4%	0	28.4%	Anthea Davids-Thomas
WPX.0011072	NW Patrol Equipment - Ward 96	50,000	19,368	38.7%	13,078	64.9%	Abraham Visser
Total Operating (7 projects)		***480,000***	***269,555***	***56.2%***	***38,746***	***64.2%***	
Total Ward 96 (11 projects)		***881,000***	***618,085***	***70.2%***	***58,699***	***76.8%***	

Ward 109

Capital

CPX.0013894-F1	Macassar Old Hal - Bowling Facility	100,000	0	0.0%	0	0.0%	Theo Booysen
CPX.0013916-F1	Macassar Sportsfield - Sports Equipment	50,000	1,060	2.1%	2,501	7.1%	Theo Booysen
CPX.0013918-F1	Macassar Sportsfield - Upgrade	100,000	0	0.0%	100,000	100.0%	Theo Booysen
CPX.0013920-F1	S Kuhn Civic Centre - Sound Equipment	75,000	42,161	56.2%	27,677	93.1%	Theo Booysen
CPX.0013942-F1	Upgrade Parks - Ward 109	79,508	77,760	97.8%	0	97.8%	Sipumelele Mbusi
CPX.0014740-F1	Traffic Calming - Ward 109	109,166	0	0.0%	0	0.0%	Lunati Mfubesi
CPX.0015154-F1	Macassar Sportsfield - Skateboard Ramp	60,000	0	0.0%	0	0.0%	Theo Booysen

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
CPX.0015283-F1	Macassar Library - Security Upgr	60,000	0	0.0%	47,863	79.8%	Phillipus Van Der Walt
Total Capital (8 projects)		***633,674***	***120,982***	***19.1%***	***178,041***	***47.2%***	
Operating							
WPX.0010707	Canal Cleaning - Ward 109	50,000	0	0.0%	0	0.0%	Roelou Malan
WPX.0010788	Festival of Lights - Ward 109	25,000	25,000	100.0%	0	100.0%	Goodman Rorwana
WPX.0010792	Job Creation - Ward 109	50,000	44,056	88.1%	0	88.1%	Sipumelele Mbusi
WPX.0010830	Youth Praise Festival - Ward 109	50,000	50,000	100.0%	0	100.0%	Goodman Rorwana
WPX.0010906	Sports Programmes - Ward 109	40,000	34,109	85.3%	5,820	99.8%	Theo Booysen
WPX.0010998	Women Capacity Building - Ward 109	20,000	12,857	64.3%	0	64.3%	Cornelia Finch
WPX.0011004	Youth Awareness Programme - Ward 109	20,000	14,691	73.5%	0	73.5%	Anthea Davids-Thomas
WPX.0011011	Youth Development Programme - Ward 109	20,000	0	0.0%	0	0.0%	Anthea Davids-Thomas
Total Operating (8 projects)		***275,000***	***180,713***	***65.7%***	***5,820***	***67.8%***	
Total Ward 109 (16 projects)		***908,674***	***301,695***	***33.2%***	***183,861***	***53.4%***	
TOTAL Subcouncil 24		***4,528,799***	***2,592,140***	***57.2%***	***397,776***	***66.0%***	