0331

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO SUBCOUNCIL

1 ITEM NUMBER: **01SUB24/05/2019**

2 SUBJECT / ONDERWERP / ISIHLOKO
(G7196)

PROGRESSIVE CAPITAL EXPENDITURE: APRIL 2019

INKCITHO-MALI YEMALI EYINKUNZI YOKUQHUBEKAYO: EKATSHAZIIMPUZI 2019

PROGRESSIEWE KAPITAALBESTEDING: APRIL 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 April 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 April 2019 be submitted to your subcouncil for information and noting.

ISINDULULO

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

AANBEVELING

Daar word aanbeveel dat die aangehegte verslag oor progressiewe kapitaalbesteding soos aan die einde van April 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 April 2019.

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

ANNEXURES

Annexure A - Progressive Capital Expenditure Report – April 2019

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

FOR FURTHER DETAILS CONTACT:

NAME	*Karen Fourie*
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E-MAIL ADDRESS	*karen.fourie@capetown.gov.za*
DIRECTORATE	*Finance*

CHIEF FINANCIAL OFFICER or his nominee

Comment:

DATE 10 May 2019

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Mr W van der Westhuizen
SUBCOUNCIL1 MANAGER

DATE 13/05/2019

Comment: _____

Cllr C Clayton
SUBCOUNCIL 1CHAIRPERSON

Date 13/05/2019

City of Cape Town : Progressive Capital Expenditure Report - 30 April 2019

Subcouncil 1

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 23										
Water & Waste										
Water & Sanitation Management										
C14.86043-F2	Melkbos WWTW-Effluent Disinfection	1 EFF: 3	12,000,000	9,000,000	1,796,853	-7,203,147	15%	10,000,000	Cash flow misaligned. The contractor's contract commenced on 28 January 2019. The project is currently underway. Any underspend funds will be transferred to other projects which can be fast-track and thus requiring more funding	Rajan Moodley
CPX.0007409-F3	Peligrini Sewer Pumpstation Diversion	1 EFF: 3	6,000,000	4,000,000	266,690	-3,733,310	4%	266,690	The Bid Adjudication Committee approved negotiation process. Awaiting on the outcome of the successful negotiation process, where after a final Bid Evaluation Committee will be conducted. Construction is planned to start May 2019. Only part of the projected budget for the 2018/19 financial year is to be utilized and the balance is to be transferred to other projects.	Mark Brodovcky
Community Services & Health										
Recreation & Parks										
CPX.0013792-F1	Blouberg Hall - Kitchen Equipment	3 CRR:WardAllocation	20,000	20,000	19,751	-249	99%	20,000	Project completed. Minor savings realised.	Sarel Van Deventer
CPX.0013794-F1	Life Saving Equipment - Ward 23	3 CRR:WardAllocation	40,000	40,000	39,097	-903	98%	40,000	Project completed, Minor savings realised.	Sarel Van Deventer
CPX.0013815-F1	High Mast Light - Ward 23	3 CRR:WardAllocation	80,000	80,000	79,120	-880	99%	80,000	Project completed. Minor savings realised.	Sarel Van Deventer
CPX.0013837-F1	Outdoor Gym Equipment - Eden on the Bay	3 CRR:WardAllocation	150,000	150,000	113,966	-36,034	76%	150,000	The installation of outdoor gym equipment completed later than anticipated, installation of concrete work and rubber matting in progress.	Desmond Baart

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.0013839-F1	Outdoor Gym Equipment - Melkbosstrand	3 CRR:WardAllocation	150,000	50,000	58,223	8,223	39%	150,000	Contractor busy with installation of rubber matting and anticipated to be completed mid- May 2019. Installation of additional outdoor gym equipment completed.	Desmond Baart
Finance										
Revenue										
CPX.0012128-F1	Walk in Centre: Table Bay Mall	1 EFF: 2	4,200,000	4,198,710	2,560,647	-1,638,063	61%	4,500,000	Delayed due to Mall opening in May 2019, orders placed; awaiting delivery.	Petro Rheeder
Safety & Security										
Metropolitan Police Services										
CPX.0015232-F1	Surveillance Cameras - Ward 23	3 CRR:WardAllocation	50,000	0	0	0	0%	50,000	Orders placed; awaiting delivery end May 2019.	Barry Schuller
Total Ward 23			***22,690,000***	***17,538,710***	***4,934,347***	***-12,604,363***	***22%***	***15,256,690***		
Ward 29										
Water & Waste										
Water & Sanitation Management										
C14.86044-F2	Wesfleur WWTW-Capacity Extension	4 NT USDG	10,000,000	10,000,000	4,638,762	-5,361,238	46%	8,000,000	Tender 123Q -Submitted tenders with Supply Chain Management (SCM) . . The original report has been sent to SCM on 08.02.2019.Bid Adjudication meeting (BAC) took place on 15.04.2019, resolution issued for further clarification by SCM with Department of Trade and Industry (DTI). Unspent funds to be viremented to projects in need of funding.Tender 277Q will be cancelled due to all tenderers being non-responsive.	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
Community Services & Health										
Recreation & Parks										
C09.94014-F2	Upgrade Atlantis Cemetery	4 NT USDG	4,062,083	2,348,437	1,215,941	-1,132,496	30%	4,200,000	Contractor is on site. Contractor is progressing well in order to meet the construction program under tender 312Q/2017/18. Certificate 2 has been approved.	Susan Brice
C09.94014-F3	Upgrade Atlantis Cemetery	1 EFF: 2	46,474	46,474	0	-46,474	0%	46,474	Contractors is on site. Contractor is progressing well in order to meet the construction program under tender 312Q/2017/18. Certificate 2 has been approved.	Susan Brice
CPX.0015142-F1	Upgrade Parks - Ward 29	3 CRR:WardAllocation	200,000	100,000	0	-100,000	0%	200,000	Orders placed for outdoor gym equipment, park furniture and hard surface later than anticipated, contractor to commence beginning May 2019.	Desmond Baart
Transport										
Asset Management & Maintenance										
CPX.0013735-F1	Sidewalk Construction - Ward 29	3 CRR:WardAllocation	70,000	0	0	0	0%	70,000	The contractor is on-site, work has commenced.	Shamiel Thomas
Spatial Planning & Environment										
Environmental Management										
CPX.0002903-F4	Witzands Reserve Development	1 EFF: 2	48,684	48,684	48,684	0	100%	48,684	Project completed.	Bongani Mnisi
Total Ward 29			***14,427,241***	***12,543,595***	***5,903,386***	***-6,640,209***	***41%***	***12,565,158***		
Ward 32										
Community Services & Health										
Recreation & Parks										
CPX.0008036-F3	Skateboard Park - Protea Park - Phase 1	1 EFF: 2	47,450	47,450	47,450	0	100%	47,450	Project completed.	Wendy Pinder
CPX.0015166-F1	Ext 12 Hall Atlantis - Kitchen Equipment	3 CRR:WardAllocation	30,000	0	0	0	0%	30,000	Orders placed for kitchen equipment; vendor to confirm delivery.	Wendy Pinder
CPX.0015168-F1	Ext 12 Hall Atlantis - Upgrade	3 CRR:WardAllocation	170,000	0	0	0	0%	170,000	Request for quotation submitted to Supply Chain Management for advertising; awaiting adjudication results.	Wendy Pinder

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.0013796-F1	Sidewalk Construction - Ward 32	3 CRR:WardAllocation	160,000	0	0	0	0%	160,000	The contractor is on-site, work has commenced.	Shamiel Thomas
Safety & Security										
Metropolitan Police Services										
CPX.0015234-F1	NW Equipment: Drones - Ward 32	3 CRR:WardAllocation	120,000	0	0	0	0%	120,000	Orders placed; awaiting delivery end June 2019.	Barry Schuller
Human Settlements										
Human Settlement Implementation										
C06.41500-F2	Witsand Housing Project Phase 2 Atlantis	4 NT USDG	400,000	0	0	0	0%	400,000	Budget to be utilised for professional fees. Purchase order to be created. An invoice is expected at the end of May 2019.	Duke Gumede
CPX.0006102-F1	Kanonkop Phase 2 Housing Project	4 NT USDG	652,450	502,450	0	-502,450	0%	350,000	A new team of consultants has been appointed to undertake assessment of existing services and review previously submitted development designs and approvals before the project can be implemented. The scope of works has been revised and less budget is required as the scope of works has been reduced. R302 450 budget will not be spent before the end of June 2019 and will be transferred to CPX.0009026-F1: Forest Village Housing Project.	Duke Gumede
CPX.0014630-F1	Atlantis GAP Sites Housing Project	3 House Dev Cpt Fnd	250,000	0	182,400	182,400	73%	182,400	Project completed. Savings realised. Funds to be reprioritised to other priority projects within the department.	Duke Gumede
CPX.0014631-F1	Atlantis Kanonkop Housing Project Phase3	3 House Dev Cpt Fnd	250,000	0	0	0	0%	250,000	Consultants completed their work. Awaiting invoice. Expected at end May 2019.	Duke Gumede

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.0008959-F2	Land Acquisition - Atlantis	1 EFF: 2	5,300,000	0	0	0	0%	5,180,000	MAYCO approved the land acquisition report on 16 April 2019. Currently finalising the deed of sale.	Clifford Dorse
Energy & Climate Change										
Electricity Generation & Distribution										
C16.84070-F1	Atlantis Industrial New Main Substation	1 EFF	506,560	410,310	410,309	-1	81%	410,310	Multi-funded project. Project completed; savings realised.	Johanette Van der Merwe
C16.84070-F2	Atlantis Industrial New Main Substation	1 EFF: 2	149,498	149,498	149,498	0	100%	149,498	Multi-funded project. Project phase completed.	Johanette Van der Merwe
Total Ward 32			***8,035,958***	***1,109,708***	***789,657***	***-320,051***	***10%***	***7,449,658***		
Ward 104										
Water & Waste										
Solid Waste Management										
CPX.0007913-F2	Vissershok South:leachate plant completi	1 EFF: 2	94,440	94,440	94,440	0	100%	94,440	Project is complete.	David Allpass
CPX.0007915-F2	Vissershok South:Develop Triangle	1 EFF: 2	1,000,000	600,000	89,290	-510,710	9%	1,000,000	Due to lengthy delay in the award of this contract the backlog will be re-prioritised and schedule&Revised project schedule compiled. R1m provided on adjustment budget to commence design in current financial year. Anticipated spend end of June 2019.	David Allpass

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.0007916-F1	Vissershok:LFG Infrastructure to Flaring	1 EFF	1,000,000	700,000	55,119	-644,881	6%	100,000	Final design completed. Delay in the finalisation of the construction tender documentation as a result of the review approval process that has taken longer than anticipated (these include compulsory site clarification meetings and approval of the Provisional sum), which was completed by end of October 2018.Tender advertised 02 November 2018. Revised programme to only include the completion of procurement this financial year. Construction to start August 2019. The savings on this project will be viremented to projects that are being fast tracked.	David Allpass
CPX.0007919-F1	Vissershok South:Refurbishment of herita	1 EFF	4,436,187	3,063,000	0	-3,063,000	0%	2,100,000	Multi-funded project. Construction tender documentation completed, construction component scheduled for this financial year. Initial approval was given by the Western Cape Heritage Council, but a change in the internal layout of the building required an amendment to be submitted. This has been approved and the updated building plans have been approved. Further delay as a result of procurement phase, due to clarifications required from bidder to ensure compliance. Appeal period has passed with no appeals. Contractor being appointed.	David Allpass
CPX.0007919-F2	Vissershok South:Refurbishment of herita	1 EFF: 2	157,243	157,243	65,276	-91,967	42%	157,243	Multi-funded project. Construction tender documentation completed, construction component scheduled for this financial year. Initial approval was given by the Western Cape Heritage Council, but a change in the internal layout of the building required an amendment to be submitted. This has been approved and the updated building plans have been approved. Further delay as a result of procurement phase, due to clarifications required from bidder to ensure compliance. Appeal period has passed with no appeals. Contractor being appointed.	David Allpass

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.0007920-F2	Vissershok North:Design and develop Airs	1 EFF: 2	500,000	300,000	221,621	-78,379	44%	1,000,000	The contractor has submitted a revised schedule to ensure that the initial delay in the award of the tender does not impact on the anticipated spend of June 2019. Detailed design is proceeding faster than initially anticipated and a portion will be fast tracked in the 2018/19 financial year.	David Allpass
Water & Sanitation Management										
CPX.0007376-F2	Diversion Dunoon Sewer	1 EFF: 3	2,500,000	2,500,000	0	-2,500,000	0%	2,500,000	The tender process for the improvement to the Du Noon Sewer have been completed, Tenders have been awarded. Construction have started. Projected completion end June 2019.	Mark Brodovcky
Community Services & Health										
Recreation & Parks										
C13.95073-F3	Du Noon Node - Spraypark	1 EFF: 2	4,431,410	4,431,410	4,431,410	0	100%	4,431,410	Project completed.	Nkopodi Mphahlele
Library & Information Services										
CPX.0005413-F3	Dunoon Library Construction	1 EFF	2,105,824	2,105,824	379,797	-1,726,027	18%	2,105,824	Multi-funded project. Project initially delayed due to the commissioning of the permanent power supply from Eskom, which has now been resolved. Commissioning of the lifts and HVAC system completed and the final completion should be achieved by end of May 2019. The final account is currently being	Dairmaid Wessels
CPX.0005413-F5	Dunoon Library Construction	4 NT USDG	6,899,141	6,899,141	6,899,141	0	100%	6,899,141	Multi-funded project. Project initially delayed due to the commissioning of the permanent power supply from Eskom, which has now been resolved. Commissioning of the lifts and HVAC system completed and the final completion should be achieved by end of May 2019. The final account is currently being	Dairmaid Wessels

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.0009055-F1	Dunoon ICT	4 PT Library: Metro	1,000,000	1,000,000	293,578	-706,422	29%	1,000,000	Project initially delayed due to the delays in the installation of permanent power supply and the sign off of the Certificate certifying the electricity is sound, which has been resolved. Corporate IS&T is busy completing the radio connection to the corporate network as well as installing the infrasturcutre and network points in the library. Computer setup throughout the library has been arrange for the 23rd and 24th of April. Listening Post setup has started on the 17th of April. Work is progressing as planned.	Emmarentia Bezuidenhout
CPX.0009060-F1	Dunoon Furniture & Equipment	4 PT Library: Metro	170,000	170,000	0	-170,000	0%	170,000	Multi-funded project. Project practically completed. Contractor busy with snag list. Not all furniture and equipment ordered were delivered as anticipated. Library officially opened to the public on 26 April 2019.	Dairmaid Wessels
CPX.0009060-F2	Dunoon Furniture & Equipment	1 EFF	3,000,000	3,000,000	2,612,207	-387,793	87%	3,000,000	Multi-funded project. Project practically completed. Contractor busy with snag list. Not all loose furniture and equipment ordered were delivered as anticipated. Library officially opened to the public on 26 April 2019.	Dairmaid Wessels
Transport										
Built Environment Management										
C11.10536-F3	Dunoon Taxi Terminus	4 NT PTNG	7,427,724	4,161,361	841,186	-3,320,175	11%	1,841,186	Contract awarded in mid-January 2019. Site has been handed over to the contractor and decanting has commenced. Accommodating the affected informal traders remains a challenge as their structure material is unfit for re-use at the temporary trading site. Team researching alternative solutions.	Elvea De Wet
Total Ward 104			***34,721,969***	***29,182,419***	***15,983,065***	***-13,199,354***	***46%***	***26,399,244***		

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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 901										
Water & Waste										
Water & Sanitation Management										
C12.86075-F3	Northern Regional Sludge Facility	1 EFF: 2	2,575,000	0	0	0	0%	0	The acquisition of the land required for the Northern Regional Sludge Facility is getting delayed further due to a disparity between the valuation of the property in question between the City and the owner of the property. Funds in process to be transferred to Fisantekraal Waste Water Plant. Due to increase human settlement development in the Fisantekraal catchment, it has become necessary to expand capacity of the existing Fisantekraal waste Water plant. The City therefore needs to acquire a portion of land for this purpose. Agreement of Sale has been reached with the land owner of said Fisantekraal property and the City's Property Management Department has already compiled a property acquisition report to council and only the transfer of funds.	Rajan Moodley

C.C. 6342

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.0011032-F3	Atlantis Aquifer	1 EFF	123,580,607	35,664,385	1,213	-35,663,172	0%	0	Multi-project WBS element . Expenditure to be reposted to CPX.0011032-F4 (Atlantis Aquifer). Atlantis/Silwerstroom Aquifer: Concept design proceeding as per Accelerated Resource Implementation Programme (BW-WP025). Atlantis/Silwerstroom to follow after CFA20 exploratory/monitoring boreholes (sonic drilling) drilled & 3 production boreholes drilled and capped.Awaiting Cape Nature approval for drilling of monitoring boreholes.Incident occurred on Eskom property (water from test pumping eroded road and part of dune), and work has currently been suspended on Eskom property till incident resolved.Section 30A Directive (environmental "exemption") applied for on 25 May 2017, and received from DEA&DP on 30 May 2017.2. Term tender for drilling and equipping boreholes (90Q/2017/18) advertised 22 September 2017, closed 13 October 2017, awards approved at 27 November 2017 BAC & 4 December 2017 BAC. Appeal received, resolved, Echo Bau removed from 90Q panel.3. CM49262 (Drilling & equipping boreholes) Echo Bau appointed as supplementary driller via deviation to CM. Contract Period ended 31 January 2019.4. Term tender for sectional steel tanks (100Q/2017/18) advertised 6 October 2017, to closed 27 October 2017, awards approved at BAC meeting held 27 November 2017, contract signed up.5. Term tender 121Q/2017/18 (Treatment and pipelines) advertised 27 October 2017, closed 17 November 2017, awards approved at BAC meeting held 20 December 2017, contract signed up.6. Tender 264Q/2018/19 (Refurbishment of the Waste Pond at the Witzands Softening Plant)	Kevin Balfour

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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
									advertised 15 February 2019, closed 19 March 2019, and being evaluated (BEC No. 1 held on 24 April 2019).7. Tender 283Q/2018/19 (Return flow from Witzands to Melkbos reservoir complex) advertised 1 March 2019, closed 1 April 2019, evaluated (BEC No. 1 held on 24 April 2019), and BAC report being prepared.	

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.0011032-F4	Atlantis Aquifer	4 NT MDG - Drought	37,133,833	0	21,003,814	21,003,814	57%	37,133,833	Multi-project WBS element (13.1% spent). Atlantis/Silwerstroom Aquifer: Concept design proceeding as per Accelerated Resource Implementation Programme (BW-WP025). Atlantis/Silwerstroom to follow after CFA20 exploratory/monitoring boreholes (sonic drilling) drilled & 3 production boreholes drilled and capped.Awaiting Cape Nature approval for drilling of monitoring boreholes.Incident occurred on Eskom property (water from test pumping eroded road and part of dune), and work has currently been suspended on Eskom property till incident resolved.Section 30A Directive (environmental "exemption") applied for on 25 May 2017, and received from DEA&DP on 30 May 2017.2. Term tender for drilling and equipping boreholes (90Q/2017/18) advertised 22 September 2017, closed 13 October 2017, awards approved at 27 November 2017 BAC & 4 December 2017 BAC. Appeal received, resolved, Echo Bau removed from 90Q panel.3. CM49262 (Drilling & equipping boreholes) Echo Bau appointed as supplementary driller via deviation to CM. Contract Period ended 31 January 2019.4. Term tender for sectional steel tanks (100Q/2017/18) advertised 6 October 2017, to closed 27 October 2017, awards approved at BAC meeting held 27 November 2017, contract signed up.5. Term tender 121Q/2017/18 (Treatment and pipelines) advertised 27 October 2017, closed 17 November 2017, awards approved at BAC meeting held 20 December 2017, contract signed up.6. Tender 264Q/2018/19 (Refurbishment of the Waste Pond at the Witzands Softening Plant) advertised 15 February 2019, closed 19 March 2019, and being	Kevin Balfour

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