CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO SUBCOUNCIL

1 ITEM NUMBER: 06SUB17/02/19

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:

NAME	*Karen Fourie*
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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

Subcouncil 6

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 2										
Water & Waste										
Solid Waste Management										
CPX.0008732-F1	Parow depot Upgrade	1 EFF	6,620,000	2,904,840	864,248	-2,040,592	13%	6,620,000	Multi-funded project. Contractor on site and construction underway. Anticipated completion end May 2019. Saturday work is planned and critical tasks will be brought forward as required to get back on track.	David Allpass
CPX.0008732-F2	Parow depot Upgrade	1 EFF: 2	24,169,397	24,169,397	16,316,848	-7,852,549	68%	24,169,397	Multi-funded project. Contractor on site and construction underway. Anticipated completion end May 2019. Saturday work is planned and critical tasks will be brought forward as required to get back on track.	David Allpass
Community Services & Health										
Library & Information Services										
CPX.0013446-F1	Parow Library - Books & Materials	3 CRR:WardAllocation	30,000	30,000	30,000	0	100%	30,000	Project completed.	June Swartz

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										
Home Ownshp Tfr,Tenancy Mngt & Staff Hsg										
CPX.0012748-F1	Parow Park Housing Complex - Upgrade	3 CRR:WardAll ocation	381,228	228,728	53,353	-175,375	14%	381,228	The project is slightly behind schedule due to the project manager still awaiting quotations for fencing and gates, hard surfacing materials, installation of steel gym and steel and timber play equipment. The project manager is following up with all the suppliers to expedite their submission of quotations. Orders will be placed once quotations are forthcoming. The majority of work is anticipated to start towards the end of January 2019.	Ian. Andre Davids
Total Ward 2			***31,200,625***	***27,332,965***	***17,264,448***	***-10,068,517***	***55%***	***31,200,625***		
Ward 3										
Water & Waste										
Water & Sanitation Management										
CPX.0008005-F2	Network Repl: Oakdale Various streets	1 EFF: 3	1,047,000	273,400	0	-273,400	0%	1,047,000	Construction has not commenced yet as tender 64Q/2018/19 is still in evaluation stage. Project is anticipated to commence in March 2019.	Joselyn Begg
Community Services & Health										
Recreation & Parks										
CPX.0005469-F3	Upgrade of Stikland Cemetery	1 EFF: 2	19,761	19,761	19,761	0	100%	19,761	Project completed.	Susan Brice
CPX.0007233-F1	Development of POS South of N1	3 CRR:WardAll ocation	15,810	15,793	15,793	0	100%	15,810	Project completed.	Anneke Benskin
CPX.0012761-F1	Fencing - Ward 3	3 CRR:WardAll ocation	150,000	0	0	0	0%	150,000	Approval to use transversal fencing tender 243Q has been obtained. The transversal agreement will be finalised during the month of February 2019.	Anneke Benskin

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.0013562-F1	Upgrade Parks - Ward 3	3 CRR:WardAllocation	200,000	200,000	0	-200,000	0%	200,000	Approval to use transversal fencing tender 243Q has been obtained. The transversal agreement will be finalised during the month of February 2019.	Anneke Benskin
Transport										
Asset Management & Maintenance										
CPX.0013424-F1	Traffic Calming - Ward 3	3 CRR:WardAllocation	100,000	100,000	100,000	0	100%	100,000	Project completed.	Deon Botha
Total Ward 3			***1,532,571***	***608,954***	***135,554***	***-473,400***	***9%***	***1,532,571***		
Ward 9										
Water & Waste										
Water & Sanitation Management										
CPX.0008041-F2	Bellville WWTW Extension	4 NT USDG	58,000,000	43,000,000	5,981,160	-37,018,840	10%	58,000,000	Tender 47Q/2017/18 in evaluation phase.	Rajan Moodley
CPX.0008041-F3	Bellville WWTW Extension	1 EFF: 3	40,700,000	11,512,159	16,274,689	4,762,530	40%	40,700,000	Tender 47Q/2017/18 in evaluation phase.	Rajan Moodley
Community Services & Health										
Recreation & Parks										
CPX.0010162-F1	Upgrade Parks - Greenlands	3 CRR:WardAllocation	21,911	21,911	21,911	0	100%	21,911	Project completed.	Anneke Benskin
CPX.0013478-F1	Upgrade Parks - Ward 9	3 CRR:WardAllocation	199,872	174,487	195,949	21,462	98%	199,872	All work completed except for the supply and delivery of the galvanised bins. Currently in the process of obtaining penalties from the contractor. Vendor dissatisfaction form was completed and sent to Supply Chain Management. Supply Chain Management to advise on the way forward.	Anneke Benskin

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.0013421-F1	Roads Upgrade - Ward 9	3 CRR:WardAllocation	100,000	100,000	100,000	0	100%	100,000	Project completed.	Deon Botha
Total Ward 9			***99,021,783***	***54,808,557***	***22,573,709***	***-32,234,848***	***23%***	***99,021,783***		
Ward 10										
Water & Waste										
Water & Sanitation Management										
C12.86074-F2	Construction of new Head Office	1 EFF: 2	2,771,364	297,512	229,511	-68,001	8%	2,771,364	In the process of finalising snag list.	Berend Jager
Community Services & Health										
Recreation & Parks										
CPX.0006003-F1	Upgrade: Elizabeth to Jack Muller Park	4 NT ICD	9,000,000	9,000,000	8,243,469	-756,531	92%	9,000,000	Practical completion awarded to Contractor on 14th December 2018. Anticipated Practical Certificate to be awarded, after project snags are completed.	Bradley Louis Burger
CPX.0011607-F1	Klipkop, Bellville Integrated Rec Fac	4 NT ICD	600,000	0	0	0	0%	600,000	Replacement tender 30C/2018/19 to be used for current Term tender 145C/2015/16 which expired 31 October 2018. The replacement tender is currently in evaluation stage. Design for upgrade to surfacing and facility recreational courts being developed. Bill of Quantities (BoQ) for surfacing tender 418Q is being drafted inhouse, advertisement and appointments to follow.	Bradley Louis Burger
CPX.0011619-F1	Bellville Integrated Rec Facility	4 NT ICD	600,000	100,000	0	-100,000	0%	600,000	Project Scope of Works and Brief for precinct profile completed. Assests & Facilities Management directorate refused/declined use of professional services tender 187C. Replacement tender 30C/2018/19 to be used for current Term tender 145C/2015/16 which expired 31 October 2018. The replacement tender is currently in Evaluation Stage.	Bradley Louis Burger

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.0013454-F1	Upgrade Park - Ward 10	3 CRR:WardAllocation	200,000	0	22,500	22,500	11%	200,000	Netball poles and bollards delivered. Order placed for the construction of a hard surface. Commencement date anticipated to be by mid February 2019. Order placed for polywood bin and anticipated to be delivered by end March 2019.	Anneke Benskin
Library & Information Services										
CPX.0013450-F1	Bellville Library - Upgrade	3 CRR:WardAllocation	20,000	20,000	0	-20,000	0%	19,877	Supply Chain Management unable to provide a purchase order for work to commence due to outstanding tax clearance certificate from the vendor. Project manager followed up and still awaiting feedback from the vendor.	June Swartz
Human Settlements										
Home Ownshp Tfr,Tenancy Mngt & Staff Hsg										
CPX.0012750-F1	Hardening Surfaces - Ravensmead	3 CRR:WardAllocation	80,146	80,146	48,950	-31,196	61%	80,146	Order placed for hard surfacing in Ravensmead, work progressing slower than anticipated due to contractor capacity constraints. However, anticipated completion is in February 2019.	Ian. Andre Davids
Total Ward 10			***13,271,510***	***9,497,658***	***8,544,430***	***-953,228***	***64%***	***13,271,387***		
Ward 12										
Community Services & Health										
Recreation & Parks										
CPX.0013558-F1	Sports Equipment - Ward 12	3 CRR:WardAllocation	40,000	40,000	39,843	-157	100%	40,000	Basket Ball Hoops were delivered on 13 December 2018. Still awaiting rest of the equipment to be delivered. Vendor had transport issues and the expected delivery date will be 28 December 2018. Last Project completed; minor savings realised.	Gail Sampson

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.0013560-F1	Upgrade Parks - Ward 12	3 CRR:WardAllocation	380,500	300,000	267,064	-32,936	70%	380,500	Construction of hard surface and installation of wooden play structure completed at Donkin Park. Installation of play equipment completed at Kanala Park. Request for quotation to be submitted to Supply Chain Management in February 2019 for installation of bins and bollards at Donkin Park.	Anneke Benskin
Library & Information Services										
CPX.0013085-F1	Huguenote Library - Books & Materials	3 CRR:WardAllocation	5,000	5,000	4,999	-1	100%	5,000	Project completed.	June Swartz
City Health										
CPX.0010207-F3	St Vincent Clinic Upgrade	1 EFF	3,400,000	1,000,000	0	-1,000,000	0%	3,400,000	Project initiation document signed by City Health management team and concept completed. Project Manager will access 30C consultant tender when awarded end April 2019.	Ruberto Isaaks
Human Settlements										
Human Settlement Implementation										
C06.41518-F2	Belhar/Pentech Housing Proj: 350 Units	4 NT USDG	300,000	100,000	0	-100,000	0%	300,000	Purchase order for R100 757 in process of being created and will be used for consulting fees. The balance of the budget to be re-allocated via virement to projects requiring budget.	Duke Gumede
CPX.0009027-F1	Belhar CBD Hsg Development (PGWC)	4 NT USDG	20,000,000	15,000,000	15,000,000	0	75%	20,000,000	The project is managed by the Western Cape government in terms of Memorandum of Agreement (MOA). Full budget allocation will be spent.	Heinrich Lotze
Total Ward 12			***24,125,500***	***16,445,000***	***15,311,906***	***-1,133,094***	***63%***	***24,125,500***		

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 22										
Community Services & Health										
Recreation & Parks										
CPX.0013474-F1	Belhar Civic Centre - Upgrade	3 CRR:WardAllocation	50,000	50,000	10,184	-39,816	20%	50,000	Design of wheelchair ramp completed. Quotation submitted for construction of wheelchair ramp exceeded available funds. Meeting request submitted to relevant stakeholders to discuss way forward.	Gail Sampson
CPX.0013480-F1	Upgrade Parks - Ward 22	3 CRR:WardAllocation	181,913	145,551	181,698	36,147	100%	181,913	Project completed. Minor savings realised.	Anneke Benskin
Library & Information Services										
CPX.0013447-F1	Belhar Library - Books & Materials	3 CRR:WardAllocation	5,151	2,972	2,972	0	58%	5,151	Quotations to be submitted for inclusion in report requesting authorization to procure. Orders can only be placed on receipt of approved report from the Director SCM.	June Swartz
Total Ward 22			***237,064***	***198,523***	***194,854***	***-3,669***	***82%***	***237,064***		
Ward 906										
Water & Waste										
Solid Waste Management										
CPX.0007926-F1	Bellville:LFG Infrastructure to Flaring	1 EFF	1,200,000	405,368	340,000	-65,368	28%	1,200,000	Multi-funded project. Initial construction phase completed. This component is for the completion of infrastructure for land fill gas extraction as the landfill waste body grows.	David Allpass
CPX.0007926-F2	Bellville:LFG Infrastructure to Flaring	1 EFF: 2	465,284	0	79,743	79,743	17%	465,284	Multi-funded project. Initial construction phase completed. This component is for the completion of infrastructure for land fill gas extraction as the landfill waste body grows.	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
Transport										
Asset Management & Maintenance										
CPX.0013422-F1	Sidewalk Construction - Subcouncil 6	3 CRR:WardAllocation	450,000	450,000	450,000	0	100%	450,000	Project completed.	Deon Botha
Human Settlements										
Home Ownshp Tfr,Tenancy Mngt & Staff Hsg										
CPX.0009979-F1	Upgrade Flats - Subcouncil 6	3 CRR:WardAllocation	900,000	450,000	130,170	-319,830	14%	900,000	The project is slightly behind schedule due to contractor of the staircases taking longer than anticipated to submit quotations. However, order placed for upgrade at the Bellville South Flats.	Ian. Andre Davids
Human Settlement Implementation										
CPX.0014606-F1	Belhar VacantSchoolsites Housing Project	3 House Dev Cpt Fnd	750,000	0	0	0	0%	750,000	Spend to commence in Feb / March 2019.	Douglas Norman
Spatial Planning & Environment										
Urban Integration										
CPX.0006012-F1	Kruskal Avenue Upgrade	4 NT ICD	5,867,000	800,000	31,058	-768,942	1%	5,867,000	Due to multiple clarifications during the procurement process the award of the contract was delayed. Appeals period concluded in November 2018. Site handed over to the contractor on 14 January 2019. Contractor currently busy with site establishment.	Elvea De Wet
Total Ward 906			***9,632,284***	***2,105,368***	***1,030,971***	***-1,074,397***	***11%***	***9,632,284***		
Total Subcouncil 6			**179,021,337**	**110,997,025**	**65,055,871**	**-45,941,154**	**36%**	**179,021,214**		

Ward Allocations 2018/2019

Subcouncil 6

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 2							
Capital							
CPX.0012748-F1	Parow Park Housing Complex - Upgrade	381,228	53,353	14.0%	0	14.0%	Ian. Andre Davids
CPX.0013446-F1	Parow Library - Books & Materials	30,000	30,000	100.0%	0	100.0%	June Swartz
Total Capital (2 projects)		***411,228***	***83,353***	***20.3%***	***0***	***20.3%***	
Operating							
WPX.0010247	Public Functions - Ward 2	30,000	18,032	60.1%	0	60.1%	Patricia (Pat) Jansen
WPX.0010341	Park Maintenance - Trim Park	25,000	16,900	67.6%	0	67.6%	Anneke Benskin
WPX.0010419	2 Rent-a-Cops - Ward 2	400,000	345,492	86.4%	0	86.4%	Rudolf Wiltshire
WPX.0010611	Cleaning - Hernus Kriel	15,000	7,636	50.9%	0	50.9%	Ian. Andre Davids
Total Operating (4 projects)		***470,000***	***388,060***	***82.6%***	***0***	***82.6%***	
Total Ward 2 (6 projects)		***881,228***	***471,412***	***53.5%***	***0***	***53.5%***	
Ward 3							
Capital							
CPX.0007233-F1	Development of POS South of N1	15,810	15,793	99.9%	0	99.9%	Anneke Benskin
CPX.0012761-F1	Fencing - Ward 3	150,000	0	0.0%	0	0.0%	Anneke Benskin
CPX.0013424-F1	Traffic Calming - Ward 3	100,000	100,000	100.0%	0	100.0%	Deon Botha
CPX.0013562-F1	Upgrade Parks - Ward 3	200,000	0	0.0%	0	0.0%	Anneke Benskin
Total Capital (4 projects)		***465,810***	***115,793***	***24.9%***	***0***	***24.9%***	
Operating							
WPX.0010270	Capacity Building: Senior - Ward 3	60,000	34,789	58.0%	0	58.0%	Gail Sampson
WPX.0010293	Tree Pruning - Ward 3	40,000	29,226	73.1%	0	73.1%	Anneke Benskin
WPX.0010451	Rent-a-Cop - Ward 3	200,000	158,182	79.1%	0	79.1%	Rudolf Wiltshire

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Operating (3 projects)		***300,000***	***222,198***	***74.1%***	***0***	***74.1%***	
Total Ward 3 (7 projects)		***765,810***	***337,991***	***44.1%***	***0***	***44.1%***	

Ward 9

Capital

CPX.0010162-F1	Upgrade Parks - Greenlands	21,911	21,911	100.0%	0	100.0%	Anneke Benskin
CPX.0013421-F1	Roads Upgrade - Ward 9	100,000	100,000	100.0%	0	100.0%	Deon Botha
CPX.0013478-F1	Upgrade Parks - Ward 9	199,872	195,949	98.0%	0	98.0%	Anneke Benskin
Total Capital (3 projects)		***321,783***	***317,860***	***98.8%***	***0***	***98.8%***	

Operating

WPX.0010251	Public Functions - Ward 9	70,000	60,105	85.9%	0	85.9%	Patricia (Pat) Jansen
Total Operating (1 project)		***70,000***	***60,105***	***85.9%***	***0***	***85.9%***	
Total Ward 9 (4 projects)		***391,783***	***377,964***	***96.5%***	***0***	***96.5%***	

Ward 10

Capital

CPX.0012750-F1	Hardening Surfaces - Ravensmead	80,146	48,950	61.1%	0	61.1%	Ian. Andre Davids
CPX.0013450-F1	Bellville Library - Upgrade	20,000	0	0.0%	0	0.0%	June Swartz
CPX.0013454-F1	Upgrade Park - Ward 10	200,000	22,500	11.3%	0	11.3%	Anneke Benskin
Total Capital (3 projects)		***300,146***	***71,450***	***23.8%***	***0***	***23.8%***	

Operating

WPX.0010237	Public Functions - Ward 10	50,000	40,767	81.5%	0	81.5%	Patricia (Pat) Jansen
WPX.0010314	Street Sweeping - Ward 10	50,000	28,154	56.3%	0	56.3%	Sidima C Godlo
WPX.0010361	Park Maintenance - Ward 10	76,500	15,289	20.0%	0	20.0%	Anneke Benskin
WPX.0010388	Ravensmead Library - Reading Competition	3,500	0	0.0%	0	0.0%	June Swartz
WPX.0010613	Cleaning of Flats - Ravensmead	50,000	38,341	76.7%	0	76.7%	Ian. Andre Davids
Total Operating (5 projects)		***230,000***	***122,550***	***53.3%***	***0***	***53.3%***	
Total Ward 10 (8 projects)		***530,146***	***194,000***	***36.6%***	***0***	***36.6%***	

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Ward 12							
Capital							
CPX.0013085-F1	Huguenote Library - Books & Materials	5,000	4,999	100.0%	0	100.0%	June Swartz
CPX.0013558-F1	Sports Equipment - Ward 12	40,000	39,843	99.6%	0	99.6%	Gail Sampson
CPX.0013560-F1	Upgrade Parks - Ward 12	380,500	267,064	70.2%	0	70.2%	Anneke Benskin
Total Capital (3 projects)		***425,500***	***311,906***	***73.3%***	***0***	***73.3%***	
Operating							
WPX.0010243	Public Functions - Ward 12	80,000	77,625	97.0%	0	97.0%	Patricia (Pat) Jansen
WPX.0010382	Huguenote Library - Reading Competition	3,500	0	0.0%	0	0.0%	June Swartz
WPX.0010410	Youth Dev & Sport Programmes - Ward 12	96,000	32,198	33.5%	0	33.5%	Gail Sampson
WPX.0010457	Rent-a-Cop - Ward 12	200,000	168,442	84.2%	0	84.2%	Rudolf Wiltshire
WPX.0010682	Youth Skills Dev. Programmes - Ward 12	45,000	43,275	96.2%	0	96.2%	Abobarka Abrahams
Total Operating (5 projects)		***424,500***	***321,541***	***75.7%***	***0***	***75.7%***	
Total Ward 12 (8 projects)		***850,000***	***633,447***	***74.5%***	***0***	***74.5%***	
Ward 22							
Capital							
CPX.0013447-F1	Belhar Library - Books & Materials	5,151	2,972	57.7%	0	57.7%	June Swartz
CPX.0013474-F1	Belhar Civic Centre - Upgrade	50,000	10,184	20.4%	0	20.4%	Gail Sampson
CPX.0013480-F1	Upgrade Parks - Ward 22	181,913	181,698	99.9%	0	99.9%	Anneke Benskin
Total Capital (3 projects)		***237,064***	***194,854***	***82.2%***	***0***	***82.2%***	
Operating							
WPX.0009431	Street Sweeping - Ward 22	100,000	32,555	32.6%	0	32.6%	Sidima C Godlo
WPX.0010248	Public Functions - Ward 22	65,000	39,328	60.5%	12,839	80.3%	Patricia (Pat) Jansen
WPX.0010370	Belhar Library - Reading Competition	4,000	0	0.0%	0	0.0%	June Swartz
WPX.0010609	Area Cleaning - Ward 22	60,000	39,973	66.6%	0	66.6%	Ian. Andre Davids
WPX.0010625	Stipend for Caretaker - Ward 22	40,000	25,897	64.7%	0	64.7%	Ian. Andre Davids
WPX.0010684	Youth Skills Dev. Programmes - Ward 22	40,000	23,289	58.2%	1,739	62.6%	Abobarka Abrahams

WBS Element	Project Title	2018/2019 Current Budget	Actual Expenditure	% Actual Spend	Commit-ments	% Actual Spend and Committed	Responsible Person
Total Operating (6 projects)		***309,000***	***161,042***	***52.1%***	***14,578***	***56.8%***	
Total Ward 22 (9 projects)		***546,064***	***355,896***	***65.2%***	***14,578***	***67.8%***	

Ward 906

Capital

CPX.0009979-F1	Upgrade Flats - Subcouncil 6	900,000	130,170	14.5%	0	14.5%	Ian. Andre Davids
CPX.0013422-F1	Sidewalk Construction - Subcouncil 6	450,000	450,000	100.0%	0	100.0%	Deon Botha
Total Capital (2 projects)		***1,350,000***	***580,170***	***43.0%***	***0***	***43.0%***	
Total Ward 906 (2 projects)		***1,350,000***	***580,170***	***43.0%***	***0***	***43.0%***	
TOTAL Subcouncil 6		***5,315,031***	***2,950,880***	***55.5%***	***14,578***	***55.8%***	