

ITEM NUMBER: C 25/04/16

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 16 FEBRUARY 2016

MC 23/02/16 2015/16 SUBCOUNCIL WARD ALLOCATION PROJECTS:
QUARTERLY PROGRESS REPORT FOR THE PERIOD ENDING
31 DECEMBER 2015

It is **RECOMMENDED** that the quarterly report regarding progress made with the execution of 2015/16 ward allocation projects for the period ending 31 December 2015, be noted.



REPORT TO EXECUTIVE MAYOR

DATE

1. ITEM NUMBER : MC 23/02/16

2. SUBJECT

**2015/16 SUBCOUNCIL WARD ALLOCATION PROJECTS: QUARTERLY
PROGRESS REPORT FOR THE PERIOD ENDING 31 DECEMBER 2015**

ONDERWERP

**2015/16 SUBRAAD-WYKSTOEKENINGSPROJEKTE:
KWARTAALLIKSE VORDERINGSVERSLAG VIR DIE TYDPERK
GEëINDIG 31 DESEMBER 2015**

ISIHLOKO

**IIPROJEKTHI ZOLWABELO LWEWADI ZEBHUNGANA ZIKA-2015/16:
INGXELO YARHOQO NGEKOTA YESITHUBA ESIPHELA NGOWAMA-31
DISEMBA 2015**

LSU: G3423

3. STRATEGIC INTENT

- Well-run City

This report is aimed at showing progress made in complying with the City's aim to ensure optimal spending of the operating and capital budget, thus contributing to a well-run City.

4. PURPOSE

To report on the progress made with the execution of 2015/16 ward allocation projects as at end December 2015.

5. FOR NOTING BY / FOR DECISION BY

This report is for noting by Council.

6. EXECUTIVE SUMMARY

To advise Council on the progress with the completion of ward allocation projects in respect of the 2015/16 financial year.

7. RECOMMENDATIONS

RECOMMENDATION

It is recommended that the quarterly report with regard to progress made with the execution of 2015/16 ward allocation projects for the period ending 31 December 2015 be noted.

AANBEVELING

Daar word aanbeveel dat kennis geneem word van die kwartaalverslag ten opsigte van vordering met die uitvoering van 2015/16-wykstoekenningsprojekte vir die tydperk geëindig 31 Desember 2015.

ISINDULULO

Kundululwe ukuva makuqwalaselwe ingxelo yekota engenqubela eyenziweyo yokunikezelwa kweeprojekthi zolwabelo lwewadi zika-2015/16 yesithuba esiphela ngomhla wama-31 Disemba 2015.

8. DISCUSSION/CONTENTS

This quarterly progress report covers the period ending 31 December 2015.

In addition, monthly progress reports are submitted to EMT in order to monitor and ensure the timeous execution of ward allocation projects in the respective directorates, whilst monthly reports are also submitted to Subcouncils.

The % spent at end December 2015 was 48%. At the corresponding time a year ago the % spent was 37%.

8.1. Constitutional and Policy Implications

Council adopted a ward allocation policy on 29 January 2014

8.2. Sustainability Implications

None.

8.3. Legal Implications

None

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8.4. Staff Implications

None.

8.5. Other Services Consulted

24 Subcouncils
Line department project managers
Legal Services

ANNEXURES

Annexure A: Summary of projects per Dept at the end of December 2015.
Annexure B: % of funds per Dept spent at the end of December 2015.

FOR FURTHER DETAILS CONTACT:

Keith K. L. MILLER
21/01/2016

NAME	Keith Miller
CONTACT NUMBERS	021 400-1216
E-MAIL ADDRESS	Keith.Miller@capetown.gov.za
DIRECTORATE	Corporate Services and Compliance
SIGNATURE : DIRECTOR GERALDINE METTLER	<i>G Mettler</i> <i>21/01/2016</i>

G Mettler

LEGAL COMPLIANCE

REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

NON-COMPLIANT

NAME Sarah van Zyl
TEL 021 400 5446
DATE 22.01.2016

Comment:
For information. @

A. G. Ras

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EXECUTIVE DIRECTOR: CORPORATE SERVICES AND COMPLIANCE

GERHARD RAS

SUPPORTED FOR ONWARD SUBMISSION TO MAYOR / MAYCO / COUNCIL

NOT SUPPORTED

REFERRED BACK

DATE

27/1/2016

COMMENT:

X. Limberg

MAYCO MEMBER

COMMENT:

NAME CLLR X.LIMBERG

DATE 01/02/2016

Patel Lilla

EXECUTIVE MAYOR

- SUPPORTED FOR ONWARD SUBMISSION TO MAYCO / COUNCIL :
- PC RECOMMENDATION
- RECOMMENDATION AS CONTAINED IN ORIGINAL REPORT
- ALTERNATIVE RECOMMENDATION TO BE REFLECTED BELOW
- APPROVED I.T.O. DELEGATED AUTHORITY
- NOTED
- REFUSED
- REFERRED BACK

DATE 3-2-2016

COMMENT:
