

COUNCIL OF THE CITY OF CAPE TOWN

26 MAY 2016

ITEM NUMBER: C 57/05/16

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 17 MAY 2016

MC 28/05/16 2015/16 SUBCOUNCIL WARD ALLOCATION PROJECTS:
QUARTERLY PROGRESS REPORT FOR THE PERIOD ENDING 31
MARCH 2016

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 March 2016, be noted.



REPORT TO EXECUTIVE MAYOR

DATE 2016-05-17

EM-G&P-2016-0419-208

1. ITEM NUMBER : MC 28/05/16

2. SUBJECT

2015/16 SUBCOUNCIL WARD ALLOCATION PROJECTS: QUARTERLY
PROGRESS REPORT FOR THE PERIOD ENDING 31 MARCH 2016

ONDERWERP

2015/16-WYKSTOEKENINGSPROJEKTE VAN SUBRAAD:
VORDERINGSVERSLAG VIR DIE KWARTAAL GEëINDIG 31 MAART 2016

ISIHLOKO

IIPROJEKTHI ZOLWABELO LWEWADI ZEBHUNGANA ZIKA-2015/16:
INGXELO ENGENKQUBELA-PHAMBILI YARHOQO NGEKOTA
KWISITHUBA ESIPHELA NGOWAMA-31 MATSHI 2016

LSU: G5047

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 March 2016.

5. FOR NOTING BY / FOR DECISION BY

This report is for noting by Council.

6. EXECUTIVE SUMMARY

028

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 March 2016 be noted.

AANBEVELING

Daar word aanbeveel dat daar kennis geneem word van die kwartaalverslag oor vordering met die uitvoering van 2015/16-wykstoekenningsprojekte vir die tydperk geëindig 31 Maart 2016.

ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo yekota engenqubela eyenziweyo yokunikezelwa kweeprojekthi zolwabelo lwewadi zika-2015/16 yesithuba esiphela ngowama-31 Matshi 2016.

8. DISCUSSION/CONTENTS

This quarterly progress report covers the period ending 31 March 2016.

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 March 2016 was 65%. At the corresponding time a year ago the % spent was 57%.

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

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 March 2016.
Annexure B: % of funds per Dept spent at the end of March 2016.

FOR FURTHER DETAILS CONTACT:

Keith Miller
K.L. MILLER
18/04/2016

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> 19/4/2016

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 CHARLYNNE ARGROSE
TEL 021 400 1265
DATE 20/4/2016

Comment:
For information. *CBT*

A.G. Ras

030

EXECUTIVE DIRECTOR: CORPORATE SERVICES AND COMPLIANCE

GERHARD RAS

DATE

22/4/16

SUPPORTED FOR ONWARD SUBMISSION TO MAYOR / MAYCO / COUNCIL

NOT SUPPORTED

REFERRED BACK

COMMENT:

Nothing

[Signature]
MAYORAL COMMITTEE MEMBER

COMMENT:

NAME CLLR X. LIMBERG

DATE 25/04/2016

P. de Lillo

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

4 May 2016

COMMENT:

