

The Government of the Republic of Trinidad and Tobago

Ministry of Local Government

26th February, 2015

Ms. Jacqui Sampson Meiguel
Clerk of the House
Parliament
Levels G - 7 Tower D
The Port of Spain International Waterfront Centre
1A Wrightson Road,
Port of Spain.

Dear Ms. Sampson Meiguel,

Response to the Fifteenth Report of the Joint Select Committee appointed to inquire into and report to Parliament on Municipal Corporations and Service Commissions on the Administration and Operations of the San Juan/Laventille Regional Corporation

The Ministry of Local Government submits on behalf of the San Juan/ Laventille Regional Corporation the written response to the fifteenth report of the Joint Select Committee appointed to inquire into and report on Municipal Corporations and Service Commissions (see attached).

Should you require any further information please contact Ms. Kofi Chapman, Economist I, Planning Unit Ministry of Local Government at 628-5220 (phone/fax) or email chapmanko@gov.tt (email).

Permanent Secretary

Ministry of Local Government



Responses to the recommendations/comments to the Fifteenth Report of the Joint Select Committee appointed to inquire into and report on Municipal Corporation and Service Commissions on a review of the San Juan/Laventille Regional Corporation as requested by letter dated December 1st, 2014, and outlined on pages forty-five (45) to sixty-three (63) of the Report.

SERVICE DELIVERY

The Corporation is expanding its IT infrastructure to include a 'Help Desk" with quantitative performance capabilities.

HUMAN RESOURCES

- i. The Permanent Cadre for Daily Paid workers was signed on December 9th, 2014. The Union (NUGFW) and the Administration is now meeting to fill the other daily paid vacancies in the Corporation.
 - There is dialogue with the Permanent Secretary with respect to the filling of vacancies in the monthly paid cadre.
- ii. The computerization of the Human Resource Unit is approximately eighty-five percent (85%) complete.

PUBLIC HEALTH AND SANITATION

- i. Ongoing training is being done in Occupational Safety and Health. Providers will be sourced for the other areas recommended.
- ii. Short Term employment is presently being used to augment the sanitation work force.
- iii. Community Outreach programmes were held in three catchment areas, (Barataria, Mt. Hope/Mt. Dor, Santa Cruz) to inform the Burgesses of the Corporation's responsibilities as it relates to Public Health and Environmental Health concerns.
 - Partnerships were forged with the Trinidad and Tobago Police Service and other Community based groups affiliated to the TTPS to go forward with crime reduction initiatives.
- iv. The Corporation follows the systems and policies as outlined by the Central Tenders Board for the hiring of contractors. Scavenging contractors are hired by SWMCOL.

DOG CATCHING UNIT

- i. Training in Animal Behavior and handling of dangerous dogs is scheduled for mid-February.
- ii. See (i) above
- iii. A dog catching unit with compartmentalized cages specifically designed for Class A dogs has been sourced. Application for funding to be made.

INFRASTRUCTURAL DEVELOPMENT

- i. The implementation of this Renaissance Project is to be on a phased basis:
 - a. Croisee Renaissance Catalyst (Phase I): The San Juan Market (52 M) and San Juan Abattoir (9 M)
 - b. Croisee Renaissance Phase 2: (49 M)
 - 1. Developing the immediate surroundings while improving on the market project;
 - 2. Extending the market experience to the San Juan Croisee whilst making an environment suited to pedestrian traffic and an enabling a 'bustling' environment for economic growth.
 - c. Croisee Renaissance Phase 3 (92M) is extending this development drive on and beyond the San Juan Croisee to its major surrounding gathering areas.
- ii. This process is in progress with the impending establishment of the Municipal Planning Authority.
- iii. The Corporation continues to dialogue with the Permanent Secretary, Ministry of Local Government.

POLICING AND SECURITY

- i. Partnerships with the Trinidad and Tobago Police Service and affiliated groups are established.
- ii. Community outreach meetings were held where the general operations, including the role of the Municipal Police, were outlined.
- iii. The matter of compensation for Municipal Police Officers has engaged the judicial arm of the state.
- iv. Communication was sent to the Commissioner of Police for the use of higher caliber weapons and wireless communication devices.

BUILDING INSPECTORATE

i. It is envisaged that the shortage of Personnel within the Building Inspectorate will be addressed with the establishment of the Municipal Planning Authority.

DISASTER PREPAREDNESS

- i. The Disaster Team at the Corporation collaborates with the ODPM.
- ii. The relevant officers in the Disaster Team are exposed to local training available.
- iii. Certified Emergency Response Training (CERT) is an ongoing exercise with the various communities within the region. On completion of the training they are referred to as Community Emergency Response Teams (CERT).

TRANSPORT/WORKSHOP

i. Five new vehicles and equipment were purchased in fiscal 2013/2014

One Dump Truck

Three Backhoes

One Wheel Tractor

ii. The Corporation is undertaking an employee assessment exercise to determine the 'entry level' of training for the various categories of daily rated staff.

KEY ACHIEVEMENTS 2011-2012

Completed reports attached at APPENDIX I

STRATEGIC PLANNING

The recommendation is duly noted

FACILITATING ECONOMIC DEVELOPMENT OF THE MUNICIPALITY

- i. An exercise in process mapping is being undertaken to eliminate unnecessary activities in our service delivery.
- ii. The development of the Corporation's website is envisaged to assist in the marketing of the Corporation in its entirety.
- iii. Recommendation noted. The development of such a unit is discussed from the Ministry's level and is expected to be 'rolled out' to the Corporation shortly.

ENVIRONMENTAL MANAGEMENT

- i. Recommendation noted.
- ii. Recommendation noted. Training will be phased based on the financial allocation.

BUDGETARY ALLOCATION

- i. Recommendation Noted. The Council at present is reviewing its revenue collection base.
- ii. This is being addressed by the Ministry of Local Government.

HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

i. Recommendation noted.

ii. The Council proposes to proceed on a retreat to treat with its new Strategic Plan and therefore will include an update on the implementation of the plans for the improvement of its Business/Operational Plan (2012-2014)

SAN JUAN MARKET PROJECT

- i. Advertisements will be made for a Market Administration and Facilities Management Services to ensure that the Market remains pristine for a long time. In the interim, workers are contracted to keep the facility clean and tidy.
- ii. Illegal vending in the environs of the Market is being discouraged through the removal of the illegal vendors and continued policing of the area. This done in collaboration with CMOH, TTPS, Traffic Management Division of the Ministry of Works and Infrastructure.

<u>DUPLICATION OF RESPONSIBILITIES AND EFFORTS RELATIVE</u> <u>TO OTHER MINISTRIES AND AGENCIES</u>

The various agencies attend the Regional Co-ordinating Committee Meeting. Caribbean Improvement Services Limited (CISL) however now functions under the aegis of another State Agency.

WEBSITE

The Corporation website is still under construction. It is expected to be functional by February 28th, 2015.

SAN JUAN/ LAVENTILLE REGIONAL CORPORATION **HEAD: 42 MINISTRY OF LOCAL GOVERNMENT** SUB HEAD: 09/005/09/N

SUMMARY DP - 2011/2012 PROGRESS REPORT

76	\$ 17,134,697.64	\$ 18,867,500.00 \$	Grand Total		
ъ	\$ 1,675,857.95	\$ 2,000,000.00	Establishment of Spatial Development Plan	384	9
Д	\$ 299,572.19	\$ 300,000.00	Bisaster Preparedness	383	8
4	\$ 953,827.88	\$ 1,000,000.00	Procurement of Major Vehicles & Equipment	382	7
3	\$ 4,959,733.27	\$ 4,960,000.00	Local Government Building Programme	185	6
27	\$ 3,716,405.29	\$ 4,500,000.00	Local Roads & Bridges Programme	184	5
2	\$ 302,487.95	\$ 340,000.00	Construction of Market & Abattoirs	183	4
0	\$	\$	Development of Cemeteries	172	3
14	\$ 1,775,255.38	\$ 2,000,000.00	Development of Recreational Facilities	170	2
25	\$ 3,451,557.73	\$ 3,767,500.00	Drainage & Irrigation	169	ь
Mo. of Hojees	(b)	(a)	Anojectoroup		140
No of Projects	Actual Cost	Estimated Cost	Project Group		Z

Total metres of box drains - 1,517m

Total metres of box culverts - 65m

Total metres of roadway - 3,154m

Total metres of retaining walls - 226m

Total metres of kerb & slipper drains - 1,150m

Total metres of R.C. Steps - 20m

Total metres of Footpath - 90m

Total metres of Driveways - 23m

Chief Executive Officer San Juan/Laventille Regional Corporation

14	13	12	11	10	9	8	7	6	ъ	4	ω	2	ы		P	
Fazal Avenue off El 4 Socorro Road adjacent to Coconut Vendor	Fazarali Street, Aranguez	2 Oudai Trace West	Upper Petit Curacaye LP	Murray Hill Lv1 La Canoa	Gran Curacaye Opposite Farell Hill (Lezama Residence-LP#72)	Mon Repos (opposite walkover)	George's Hill	Springside	Corbin Trace	Stephenville	Lady Young Avenue at Gerrington Street at WASA Pump Station	Cajuca Street	Palmiste		Project Name and Number	
₩	↔	₩.	₩.	₩	45	\$	₩.	\$	₩	₩.	↔	↔	₩.		0ri _j	
100,000.00	155,000.00	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	200,000.00	125,500.00	150,000.00	142,000.00	100,000.00	200,000.00	300,000.00	(a)	Original Allocation	
s	↔	\$	₩	& >	€ 5	₩	₩.	\$	₩	⇔	↔	↔	↔		Transfers	
ſ	ı		-	1		1	· •	· *	· •	· •	· ←	· •	i GA		ifers	
\$ 100,000.00	\$ 155,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 125,500.00	\$ 150,000.00	\$ 142,000.00	\$ 100,000.00	\$ 200,000.00	\$ 300,000.00		Total Allocation	
\$		\$	\$	\$	\$	↔	₩	\$	€	*	₩	\$	49			
100,000.00	155,000.00	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	200,000.00	125,500.00	150,000.00	142,000.00	100,000.00	200,000.00	300,000.00	(b)	Releases	
\$ 100,000.00	\$ 150,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 125,500.00	\$ 150,000.00	\$ 142,000.00	\$ 100,000.00	\$ 200,000.00	\$ 300,000.00	(c)	Planned Expenditiure and Commitment	
\$ 96,621.00	\$ 108,151.75	\$ 134,999.65	\$ 87,160.00	\$ 80,590.00	\$ 94,206.00	\$ 81,358.00	\$ 179,359.75	\$ 113,026.81	\$ 140,651.71	\$ 142,000.00	\$ 100,000.00	\$ 169,999.90	\$ 260,000.05	(d)	Actual Expenditure and Commitment	Fina
₩.	€	₩	₩.	₩.	€5	₩.	₩	€9	₩.	₩	₩.	€9	₩			Financial
3,379.00	41,848.25	15,000.35	12,840.00	19,410.00	5,794.00	18,642.00	20,640.25	12,473.19	9,348.29		ı	30,000.10	39,999.95	(c)-(d)	Varience between Actual and Planned Expenditure	
\$ 100,000.00	\$ 150,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 125,500.00	\$ 150,000.00	\$ 142,000.00	\$ 100,000.00	\$ 200,000.00	\$ 300,000.00		Projected Expenditure to End Fiscal 2012	
To construct a reinforced concrete box drain 50m x 0.6m x 0.6m inclusive of 2 driveways 5m x 1m x 0.15m	To construct a reinforced concrete box drain 75m x 0.6m x 0.6m inclusive of 4 driveways 5m x 1m x 0.15m	To construct a reinforced concrete box drain 90m x 0.6m x 0.6m inclusive of 5 driveways 5m x 1m x 0.15m	To construct a retaining wall 20m x 0.3m x 0.45m inclusive of a kerb wall and slipper drain 200m x 0.45m x 0.3m	To construct box drain 30m x 1m x 1m inclusive of culvert 6m x 1m x 1m	To construct a rubble wall box drain 20m x 1.8m x 1.5m	100,000.00 To construct a reinforced concrete box drain 45m x 0.6m x 0.6m	2.5m high x 1m wide open box drain (using 200mm blocks)	To construct a reinforced concrete box drain 55m x 0.6m x 0.6m	To construct a reinforced concrete kerbwall and slipper drain 500m x 0.2m x 0.3m and 500m x 0.3m x 0.15m	To construct a reinforced concrete kerbwall and slipper drain $450m \times 0.2m \times 0.3m$ and $450m \times 0.15m$ and box culvert $5m \times 0.6m \times 0.6$	To construct a box culvert 10m x 1m x 1m and a box drain 5 m x 1m x 1m and to repair 20m kerb wall and slipper drain	To construct a box drain 80m x 0.6m x 1m	To construct a reinforced concrete box culvert 15m x 1m x 0.6m and reinforced concrete box drain 145m x 1m x 0.8m inclusive of repairs to fencewall 4m x 0.2m x 2m		Detailed Project Activities in 2011/2012	
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Planned (%)	Phy
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		d Actual	Physical
Complete 19/10/2012	Complete 11/12/2012	Complete 27/11/2012	Complete 24/10/2012	Complete 19/10/2012	Complete 05/11/2012	Complete 05/11/2012	Complete 21/02/2013	Complete 02/11/2012	Complete 30/10/2012	Complete 11/12/2012	Complete 19/10/2012	Complete 30/10/2012	Complete 17/12/2012		Constraints/ Remarks/ Explanation of Varience	

SAN JUAN/LAVENTILLE REGIONAL CORPORATION HEAD: 42 MINISTRY OF LOCAL GOVERNMENT SUB HEAD: 09/005/09/N PROJECT NO - 169 DRAINAGE AND IRRIGATION PROGRAMME 2011-2012

SAN JUAN/ LAVENTILLE REGIONAL CORPORATION HEAD: 42 MINISTRY OF LOCAL GOVERNMENT SUB HEAD: 09/005/09/N PROJECT NO - 169 DRAINAGE AND IRRIGATION PROGRAMME 2011-2012

Grand total	25 Caledonia Road (part B)	24 Caledonia Road Extension (part A)	23 Mora Drainage Network	22 McAllister Street Extension	21 Valley Drive	Ponte Rosa Extension Upper Miitigual	19 Lemon Drive Champs Fleurs	18 Rixon Road, La Fillette	17 Julie Fields Road	16 Bridge Road	Picton Street of Santa Cruz Old Road		Project Name and Number	
\$ 3,772,500.00	\$ 182,500.00	\$ 117,500.00	\$ 300,000.00	\$ 100,000.00	\$ 50,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	(a)	Original Allocation	
÷s.	⇔	⇔	€7	69	€5	٠.	\$ \$	€9	€5	⇔	\$ \$		Transfers	
65	₩	₩	€9	↔	₩	₩	↔	↔	₩	↔	₩			
3,772,500.00	182,500.00	117,500.00	300,000.00	100,000.00	50,000.00	200,000.00	200,000.00	200,000.00	200,000.00	100,000.00	100,000.00		Total Allocation	
\$ 3,772,500.00	\$ 182,500.00	\$ 117,500.00	\$ 300,000.00	\$ 100,000.00	\$ 50,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	(b)	Releases	
\$ 3,767,500.00	\$ 182,500.00	\$ 117,500.00	\$ 300,000.00	\$ 100,000.00	\$ 50,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	(c)	Planned Expenditiure and Commitment	
\$ 3,451,557.73	\$ 178,922.35	\$ 112,041.00	\$ 286,919.25	\$ 96,202.00	\$ 45,104.32	\$ 198,720.00	\$ 180,000.30	\$ 198,129.89	\$ 194,235.00	\$ 92,780.00	\$ 80,379.00	(d)	Actual Expenditure and Commitment	Financial
64 W	€4	₩.	€\$	↔	₩	₩.	⇔	↔	↔	\$	₩	0	Va betwe and Expe	ncial
315,942.27	3,577.65 \$	5,459.00 \$	13,080.75	3,798.00 \$	4,895.68 \$	1,280.00 \$	19,999.70 \$	1,870.11 \$	5,765.00 \$	7,220.00 \$	19,621.00 \$	(c)-(d)	Varience between Actual and Planned Expenditure	
\$ 3,767,500.00	182,500.00	117,500.00	300,000.00	100,000.00	50,000.00	200,000.00	200,000.00	200,000.00	200,000.00	100,000.00	100,000.00		Projected Expenditure to End Fiscal 2012	
	To construct a mass concrete box culvert $10m \times 1m \times 1m$ and a reinforced concrete box drain $40m \times 1m \times 0.8m$	To construct box drain 35m x 1.4m x 1m	Excavate, grade & invert install; 2 Culvert Installation; Box Drain Construction	To construct a reinforced mass concrete box culvert 9m x 1.6m x 1m and a reinforced mass concrete sidewall 15m x 0.2m zx 0.6m to fix approaches with bule metal limestone and CRS II oil	Box Drain Construction	To construct box drain $60m \times 0.6m \times 0.6m$ inclusive of culvert $7m \times 0.6m \times 0.6m$	To construct a box drain 50m x 1m x 1m with one (1) side 2m acting as a retaining wall	To construct a box drain 70m x 1.2m x 1.2m inclusive of box culvert 6m x 1.5m x 1.5m and 3 driveways 5m x 1.2m x 0.15m	To construct a reinforced concrete box drain 100m x 0.6m x 0.6m inclusive of 4 driveways 5m x 1m x 0.15m	To construct a box culvert $10m \times 0.6m \times 0.6m$ with 2 manhole covers and box drain $30m \times 0.6m \times 0.6m$	To construct box drain $40m \times 0.6m$ zx $0.6m$ inclusive of 2 driveways $5m \times 1m$ xz $0.15m$ and box culvert $6m \times 0.6m$ x $0.6m$		Detailed Project Activities in 2011/2012	
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Planned (%)	Physical
Was mile	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Actual (%)	ical
	Complete 20/12/2012	Complete 30/10/2012	Complete 05/04/2013	Complete 12/12/2012	Complete 11/12/2012	Complete 30/10/2012	Complete 21/02/2013	Complete 11/12/2012	Complete 10/10/2012	Complete 26/03/2013	Complete 07/11/2012		Constraints/ Remarks/ Explanation of Varience	

				\$ 2,000,000.00	\$ 224,744.62	\$1,775,255.38	\$ 2,000,000.00	2,000,000.00	2,000,000.00 \$	- \$	2,000,000.00 \$	Grand total \$
% Complete 27/02/2013	100%	у 100%	Construction of public car park facilities for approximately forty (40) vehicles	\$ 103,000.00	\$ 0.25	\$ 102,999.75	\$ 103,000.00	103,000.00	103,000.00 \$	· •	103,000.00 \$	14 Aranguez Savannah
6 Completed 01/02/2013	100%	100%	Construction of Kerb Wall, Steel Grill over open box drain at proposed car park	\$ 100,000.00	\$ (20,002.50) \$	\$ 120,002.50	\$ 100,000.00	100,000.00	100,000.00 \$	· · · ·	100,000.00 \$	13 Aranguez Savannah
	100%	100%	Major improvement and refurbishment works to existing pavilion structure	\$ 255,000.00	\$ 90,000.30	\$ 164,999.70	\$ 255,000.00	255,000.00	255,000.00 \$	· •	255,000.00 \$	12 Mt. Lambert B'Ball
6 Complete 24/10/2012	100%	100%	Repairing of court surface. Supply and installation of post, backboards and rings - making of courts	\$ 100,000.00	\$	\$ 100,000.00	\$ 100,000.00	100,000.00	100,000.00 \$	· •	100,000.00 \$	11 San Juan SDA Court
6 Complete 05/11/2012	100%	100%	Re-furbishment works to fencing, kitchen and gates	\$ 50,000.00	\$ 78.50	\$ 49,921.50	\$ 50,000.00	50,000.00	50,000.00 \$	· · · ·	50,000.00 \$	10 Kareen Abdul Jabar BasketBall Court
6 Complete 05/11/2012	100%	/ 100% ix.	Construction of sub base, base construction and paving of new basketball court - 30.5m x 18.5m using hot asphatic bitumen mix. court grade	\$ 180,000.00	\$ 1,932.85	\$ 178,067.15	\$ 180,000.00	180,000.00	180,000.00 \$	- \$	180,000.00 \$	9 Shende Street Basketball Court
6 Complete 12/12/2012	100%	1) 100%	Construct reinforced concrete bleacher 12.3m wide with four (4) treaders	\$ 00.000,000	\$ 5,792.00	\$ 94,208.00	\$ 100,000.00	100,000.00	100,000.00 \$	· •	100,000.00 \$	La Fillette Basketball Court
6 Complete 02/05/2013	100%	100%	Fencing of recreation ground perimeter - 150m	\$ 137,000.00	\$ 39,859.50	\$ 97,140.50	\$ 137,000.00	137,000.00	137,000.00 \$; (A	137,000.00 \$	Charles Street Recreation Ground
6 Complete 27/02/2013	100%	100%	General earthworks and outfield restoration	\$ 150,000.00	\$ 0.90	\$ 149,999.10	\$ 150,000.00	150,000.00	150,000.00 \$	· •	150,000.00 \$	Gasparillo Recreation Ground
6 Complete 21/06/2013	100%	100%	Construction of reinforced concrete bleachers and washroom facilities	\$ 300,000.00	\$ 44,962.77	\$ 255,037.23	\$ 300,000.00	300,000.00	300,000.00 \$	· •	300,000.00 \$	St. Georges Recreation Ground
6 Complete 11/06/2013	100%	100%	Construction of 110m of fence	\$ 100,000.00	\$ 20,385.50	\$ 79,614.50	\$ 100,000.00	100,000,000	100,000.00 \$	· •	100,000.00 \$	Wiltshire Recreation Ground
6 Complete 04/03/2013	100%	s 100%	Base course of roadway 90m. Improvement works, earthworks and restoration of outfield	\$ 150,000.00	\$ 30,952.00	\$ 119,048.00	\$ 150,000.00	150,000.00	150,000.00 \$	· •	150,000.00 \$	Pt. Plaisance Recreational Ground
6 Complete 21/12/2012	100%	100%	Installation of Plumbing, Electrical Fixtures & Fittings, Tiling Works, Ceiling and Painting	\$ 00.000,25	\$ 9,000.00	\$ 66,000.00	\$ 75,000.00	75,000.00	75,000.00 \$	· •	75,000.00 \$	Enforcers Recreation Ground
6 Complete 22/02/2013	100%	100%	Repaving of existing courts, Repainting of Courts, Supply necessary equipment - (Posts)	\$ 200,000.00	\$ 1,782.55	\$ 198,217.45	\$ 200,000.00	200,000.00	200,000.00 \$	· •	200,000.00 \$	St. Barbs Hard Court
					(c)-(d)	(d)	(c)	(b)			(a)	
Constraints/ Remarks/ Explanation of Varience	nned Actual %) (%)	Planned (%)	Detailed Project Activities in 2011/2012	Projected Expenditure to End Fiscal 2012	Varience between Actual and Planned Expenditure	Actual Expenditure and Commitment	Planned Expenditiure and Commitment	Releases	Total Allocation	Transfers	Original Allocation	Project Name and Number
	Physical	Ph			ıcial	Financial						

SAN JUAN/ LAVENTILLE REGIONAL CORPORATION HEAD: 42 MINISTRY OF LOCAL GOVERNMENT SUB HEAD: 09/005/09/N PROJECT NO - 170 RECREATIONAL FACILITIES 2011-2012

SAN JUAN/ LAVENTILLE REGIONAL CORPORATION HEAD: 42 MINISTRY OF LOCAL GOVERNMENT SUB HEAD: 09/005/09/N PROJECT NO - 183 CONSTRUCTION OF MARKET & ABATTOIRS 2011-2012

			T					
Grand total	2 San Juan Market Development Works - Fit out of First Floor Building 3	1 San Juan Abattoir Refurbishment Works		Project Name and Number				
\$ 340,000.00 \$	220,000.00	120,000.00 \$	(a)	Original Allocation				
\$	↔	↔		Transfers				
\$ 340,000.00	\$ 220,000.00	\$ 120,000.00 \$		Total Allocation				
\$ 340,000.00 \$ 120,000.00 \$	٠.	\$ 120,000.00 \$	(в)	Releases				
\$ 340,000.00	\$ 220,000.00		(c)	Planned Expenditiure and Commitment				
340,000.00 \$ 302,487.95 \$ 37,512.05 \$ 340,000.00	220,000.00 \$ 194,488.00	120,000.00 \$ 107,999.95	(d)	Actual Expenditure and Commitment	Financial			
\$ 37,512.05	\$ 25,512.00 \$	\$ 12,000.05	(c)-(d)	ience between Actual and Planned xpenditure				
\$ 340,000.00		120,000.00	1000	Projected Expenditure to End Fiscal 2012				
	220,000.00 Fit out works to First Floor Building 3 San Juan Market	120,000.00 Improvement works to building, ceiling, slaughter room, tripe room and market clerk office. Fence Wall		Detailed Project Activities in 2011/2012				
	100%	100%	Planned [%]					
	100%	100%		Actual (%)	Physical			
	Complete	Complete 24/12/2012	Varience	Constraints/ Remarks/ Explanation of				