
MINUTES OF THE ORDINARY MEETING

OF THE COMMUNITY SERVICES AND HEALTH PORTFOLIO COMMITTEE OF THE CITY OF CAPE TOWN HELD AS A SKYPE MEETING ON WEDNESDAY, 3 JUNE 2020 AT 10H00.

MEMBERS PRESENT

Cllr R Viljoen (Chairperson)
Cllr P van der Ross (Deputy Chairperson)
Cllr A Adams
Cllr R Arendse
Cllr P Chapple
Cllr M Davids
Cllr C Esau
Cllr A Moses
Cllr J Visser
Cllr M Chitha
Cllr W Hlazo
Cllr T Honono
Cllr D Ngubelanga
Cllr A Hendricks

ABSENT WITH APOLOGY

Cllr N Kopman
Cllr C Mdleleni

ABSENT WITHOUT APOLOGY

Ald. B Jacobs
Cllr N Mahlali

MAYCO MEMBER

Cllr Z Badroodien

VISITING COUNCILLORS

None

PRESS AND PUBLIC

None

INTERPRETER

None

OFFICIALS

V Botto	Acting ED: Community Services and Health
M Booyesen	City Health
N Berkowitz	City Health
N Adams	City Health
P Nkurunziza	City Health
A Warren	Community Services and Health: Administration
A Kline	Executive and Council Support
M Levendall	Executive and Council Support
H Nel	Finance (ComServ)
H Viviers	HR Business Partner (ComServ)
X Erasmus	Legal Services
N Steyn	Library and Information Services
F Bisschoff	Manager: Support Services (ComServ)
A Neumann	Organisational Performance Management
M Fillies	Organisational Performance Management
L May	Planning & Development & PMO
T Hariparsad	Policy and Strategy
R Potgieter	Property Management
A Dykes	Recreation and Parks
D Galant	Recreation and Parks
G Slabbert	Recreation and Parks
J Fourie	Recreation and Parks
N Magija	Recreation and Parks
R Pereira	Recreation and Parks
R van Rooyen	Recreation and Parks
T Sokanyile	Recreation and Parks
A Sauls	Social Development & Early Childhood Development
A Maxwell	Social Development & Early Childhood Development
B Ford	Social Development & Early Childhood Development
C Michaels	Social Development & Early Childhood Development
G Stephens	Social Development & Early Childhood Development
L Ing	Social Development & Early Childhood Development
N du Toit	Social Development & Early Childhood Development
G Phyfer	Support Services (ComServ)

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CSH 01/06/20 OPENING / MOMENT OF SILENCE

The Chairperson, Councillor R Viljoen, welcomed all present and a moment of silence was then observed.

CSH 02/06/20 APPLICATIONS FOR LEAVE OF ABSENCE

It was noted that the following formal leave applications were received via the Office of the Chief Whip for:

- Councillor N Kopman
- Councillor C Mdleleni

RESOLVED that the above be noted.

ACTION: A KLINE

CSH 03/06/20 CONFIRMATION OF MINUTES: 4 MARCH 2020

RESOLVED that the minutes of the meeting held on 4 March 2020 be confirmed.

ACTION: A KLINE

CSH 04/06/20 CHAIRPERSON'S REPORT

The Chairperson's report and supporting presentations are attached to the official minutes of the meeting as Annexure A.

Councillor Esau raised the concern that there are community members standing outside the library premises to access the library's WIFI connection and this poses a danger to residents due to the Covid-19 pandemic. Ms. Steyn responded that the WIFI connection at libraries are utilised by residents to assist with school projects or homework which are now mainly online based due to Covid-19. Ms. Steyn further indicated that turning the WIFI connection off after hours could have an impact on the service during library's opening hours.

Councillor Esau enquired, due to the Covid-19 pandemic, whether there are measures in place to ensure that the offices of Councillors are cleaned and sanitised and whether temperature checking equipment

would be made available at the offices. Councillor Viljoen responded that the Councillors would be informed regarding when the assistants could be back in the Ward offices and when the offices would be cleaned.

RESOLVED that the Chairperson's report be noted.

ACTION: A KLINE

CSH 05/06/20 PROGRESS REPORT: MATTERS RECEIVING ATTENTION

MRA 01: STATUS REPORT ON THE EXISTING MUNICIPAL FACILITY MANAGEMENT COMMITTEE (MFMCs)

Mr. Botto reported that the Municipal Facility Management Committee (MFMC) policy is still in progress and, at that stage, there was no update on the progress with regards to the item. It was noted that the item would remain on the Matters receiving attention progress report until the policy is submitted to the Community Services and Health Portfolio Committee.

MRA 02: COMMUNITY SERVICES AND HEALTH DEMAND PLAN PRESENTATION TO THE PORTFOLIO COMMITTEE

Mr. May provided an update on the Community Services and Health tenders. The information is attached to the official minutes as Annexure B.

Councillor Moses requested that Mr. May specify whether the fencing tender was for clear view or palisade fencing and also to specify whether this was a transversal tender. Mr. May responded that the tender covers any type of fencing.

Councillor Hlazo enquired whether service providers meet the time frames set out in the tenders or are there challenges. Mr. May responded that there are challenges but the specifications and timeframes being met by service providers was being managed by the department.

Councillor van der Ross enquired whether there are tenders specifically created for the Community Services and Health Directorate. Mr. May responded that to avoid

duplications, generally the tenders are open tenders to ensure that any department may access the tender. Departments are required to do forward planning to utilise tenders.

It was noted that the item would remain on the Matters receiving attention progress report to monitor the progress of the item.

RESOLVED that:

- a) MRA 1 & 2 remain on the matters receiving attention schedule.
- b) The matters receiving attention schedule be noted.

ACTION: V BOTTO; A KLINE

CSH 06/06/20 COVID 19 RESPONSE PRESENTATION

Mr. Botto presented an overview of the COVID 19 Response Presentation with regards to the COVID 19 lockdown management and co-ordination approach by the Community Services and Health Directorate. The updated presentation is attached to the official minutes as Annexure C.

- 6.1 The City Health response section of the presentation was presented by Dr. N Berkowitz.
 - Councillor Moses enquired whether the department had an interim plan in place when a clinic is closed and indicated that it was challenging when a clinic is closed without any notification to the community. Dr. Berkowitz responded that if a clinic closes for any reason, alternative clinics, with its details are advertised. There are decontamination processes in place but the extent of Covid-19 exposure could then impact on the time-frame that the clinic remains closed. Mr. Botto responded that a clinic could be closed that same day, if there is exposure to Covid-19, to allow for the decontamination process.
 - Councillor Hlazo enquired whether the department could have mobile clinics available in areas where the clinic was closed due to Covid-19, as the distance of the neighbouring clinics

could be too far for the patients and indicated that some of these clinics are already at full capacity. Dr. Nkurunziza responded that mobile clinics do not have a great deal of capacity and are utilised for the areas where there is poor accessibility to services. Dr. Nkurunziza further indicated that the neighbouring clinics are informed when a clinic is closed in order for the clinics to prepare for the additional patients. It was noted that Dr. Nkurunziza would further discuss the request for mobile clinic services with the City Health team and would provide feedback to Councillor Hlazo.

- Councillor Visser enquired what role Environmental Health plays with regards to the closing of shops and old age homes. Dr. Nkurunziza responded that Environmental Health does not have the authority to close shops because of Covid-19 infections as that is the role of the Department of Labour. Environmental Health checks and provides advise on the Covid-19 prevention protocols at those businesses & reports the matter to the Department of Labour, if the business is not compliant. If the premises are hazardous because of other health issues which are related to unsafe or contaminated food, pest infestation and so on, Environmental Health would then issue a notice and even confiscate those items.

6.2 The Social Development and Early Childhood Development response section of the presentation was presented by Mr. A Sauls.

- Councillor Moses enquired whether the department provided support to Non-Governmental Organisations (NGOs) with regards to obtaining tax clearance certificates, taking into consideration that the SARS offices had been closed. Mr. Sauls responded that the department is assisting NGOs to get their tax matters in order to be compliant to be able to provide services.

6.3 The Recreation and Parks response section of the presentation was presented by Mr. J Fourie.

- Councillor Moses enquired whether the Stranfontein sports facility was ready for recreational and sports activities. Mr. Fourie responded that the sports facility is not currently ready but the Department had short term plans in place, in terms of

getting the facility ready for the upcoming season, and also long term plans in place for the sports facility.

6.4 The Recreation and Parks - Fatality Management response section of the presentation was presented by Ms. D Galant.

- Councillor Esau enquired on which days burials would be held and would the burial hours be extended. Mr. Botto responded that cemetery hours would be affected if there is an increase in the demand for burials. In terms of regulations if a death is related to Covid-19 the burial has to occur within two day of the death.
- Councillor Viljoen enquired how the information regarding burials for Covid-19 deaths could be efficiently communicated to residents. Ms Galant responded that the Department has a very clear communication plan and there would be a string of various media interventions taking place.

6.5 The Library Information Services response section of the presentation was presented by Ms. N Steyn.

- Councillor Moses requested, in view of the crowd control at libraries, an update with regards to mobile libraries and the appointment of Facility Protection Officers (FPOs) at Library facilities. Ms. Steyn responded that there was not sufficient budget available for the appointment of 24-hour security at library facilities. Also the physical design and layout of certain libraries had an impact with regards to having security in the facility after hours as the security staff would require access to the building. There has been challenges with appointing FPOs but the department would be revisiting this option. Ms. Steyn further responded that mobile libraries would remain closed for the foreseeable future due to the social distancing requirements and a report regarding mobile libraries had previously served at the Portfolio Committee.
- Councillor Moses enquired why the Directorate could employ EPWP workers or Neighbourhood Watches to protect City facilities in certain departments but this option has not been implemented at Library facilities. Mr. Botto responded that the appointment of Facility Projection Officers at Community

Services and Health facilities is under discussion by the Directorate.

6.6 The Expanded Public Works Programme (EPWP) response section of the presentation was presented by Mr. A Maxwell.

- There was no further discussion in respect of this portion of the presentation.

6.7 The Transport response section of the presentation was presented by Mr. R Van Rooyen.

- There was no further discussion in respect of this portion of the presentation.

6.8 The Planning Development and PMO response section of the presentation was presented by Mr. L May.

- Councillor Moses enquired when the Community Services and Health Portfolio Committee would be allowed to view the shelter sites for the homeless in order for the committee to perform an oversight role. Mr. Botto responded that the oversight role with regards to the homeless and the shelter sites is mandated by the HOMAC Portfolio committee. Councillor Moses indicated that facilities for these homeless shelter sites are provided from the basket of services from Community Services and Health Directorate. Mr. Botto responded that, under normal circumstances and if time-frames allowed, the Community Services and Health Portfolio Committee would have been consulted with regards to these sites.

6.9 The Human Resources (HR) response section of the presentation was presented by Mr H Viviers.

- There was no further discussion in respect of this portion of the presentation.

6.10 The Financial matters response section of the presentation was presented by Mr. H Nel.

- There was no further discussion in respect of this portion of the presentation.

RESOLVED the Covid 19 Response presentation by the Community Services and Health Directorate, be noted.

ACTION: V BOTTO; N BERKOWITZ; A SAULS; J FOURIE; D GALANT; N STEYN; A MAXWELL; R VAN ROOYEN; L MAY; H VIVIERS; H NEL

CSH 07/06/20 MOTION RECEIVED FROM ENERGY AND CLIMATE CHANGE PORTFOLIO COMMITTEE – REQUEST FOR PARKS DEPARTMENT TO PROPAGATE 100 000 SPEKBOOM PLANTS

Councillor Viljoen indicated that the Portfolio Committee agreed with the sentiment of the motion by Councillor Peck but supported the Recreation and Parks Department's commitment to participate in the Spekboom Challenge with the Newlands Nursery for growing 5 000 Spekboom trees, to be distributed for planting.

RESOLVED that:

- a) the Recreation and Parks Department's commitment to participating in the Spekboom Challenge with the Newlands Nursery growing 5 000 Spekboom trees, to be distributed for planting, be supported.
- b) the motion by Councillor Peck, not be supported, as it is not an evidence-led proposal and the Department does not have the resources available to accommodate such an initiative without proper investigation and planning.

ACTION: J FOURIE; V BOTTO

CSH 08/06/20 RECREATION AND PARKS PROGRESS REPORT ON THE IMPLEMENTATION OF THE PARKS BUDDIES PROGRAMME

Ms. Magija spoke to the item on the agenda.

Councillor Visser indicated that the current appointed park buddies are contracted until 30 June 2020 and enquired whether these contracts would be renewed. Councillor Visser further enquired whether phase two of the programme would be ready for implementation at lockdown level two. Mr. Fourie responded that the Corporate processes are followed with regards to all EPWP contracts which requires a “cool-off” period.

Councillor Visser enquired whether budgetary commitments would be adhered too with regards to Ward Allocation funding that had been allocated for the park buddies programme for the next financial year.

Councillor Visser further enquired, that should the department not be able to adhere to the budgetary commitments, what plans were in place with regards to the security at parks. Mr. Botto responded that under lockdown level three and two, the back to work process would be followed to allow the park buddies programme to be implemented at the identified parks.

Councillor Moses stated that the report did not indicate what the assessment was based on to identify the parks which would be part of the parks buddies programme as there are large parks, for example the Nantes park, which require this programme but are not included in the report. Mr. Fourie responded that the prioritisation of the parks are identified in consultation with the Ward Councillors and Subcouncils. Mr. Botto added that an updated report would be submitted to the next Portfolio Committee meeting indicating the consultation processes followed by the Recreation and Parks department to identify the parks which would be part of the next phase of the parks buddies programme. It was noted that the next phase of the parks buddies programme would only be implemented after the updated report is submitted to the next Portfolio Committee meeting. The report would include an assessment of the sustainability of the park buddies programme.

RESOLVED that:

- a) the Recreation and Parks progress report on the implementation of the parks buddies programme, be noted.
- b) an updated report be submitted to the next Community Services and Health Portfolio Committee meeting indicating the consultation processes followed by the Recreation and Parks department to identify the parks which would be part of the next phase of the parks

buddies programme. The report would include an assessment of the sustainability of the park buddies programme.

ACTION: N MAGIJA; J FOURIE, V BOTTO

CSH 09/06/20 UPDATE AND STATUS REPORT ON THE SAFETY AND GRADING CERTIFICATION PROJECT OF THE RECREATION AND PARKS DEPARTMENT'S FACILITIES AS REQUIRED IN TERMS OF THE SAFETY AT SPORTS AND RECREATIONAL EVENTS ACT 2 OF 2010 AND REGULATIONS 2017 ("SASREA")

Ms. Galant spoke to the item on the agenda.

Mr. Botto informed the meeting that an instruction was given that during the lockdown period that the repairs and maintenance requirements at Recreation and Parks facilities would be prioritised to ensure that these facilities are ready when re-opened for utilisation by the public.

RESOLVED that:

- a) the update and status report on the safety and grading certification project of the Recreation and Parks department's facilities as required in terms of the Safety at Sports and Recreational Events Act 2 of 2010 and regulations 2017 ("SASREA"), be noted.
- b) an updated report be submitted to the next Community Services and Health Portfolio Committee meeting.

ACTION: D GALANT; V BOTTO

CSH 10/06/20 DIRECTORATE: COMMUNITY SERVICES & HEALTH: FINANCIAL PERFORMANCE FOR THE PERIOD 01 JULY 2019 TO 30 APRIL 2020

Mr. Nel spoke to the item on the agenda.

RESOLVED that the Directorate: Community Services & Health: Financial Performance for the period 01 July 2019 to 30 April 2020, be noted.

ACTION: H NEL; V BOTTO

CSH 11/06/20 DIRECTORATE: COMMUNITY SERVICES & HEALTH: FINANCIAL PERFORMANCE FOR THE PERIOD 01 JULY 2019 TO 31 MARCH 2020

Mr. Nel spoke to the item on the agenda.

RESOLVED that the Directorate: Community Services & Health: Financial Performance for the period 01 July 2019 to 31 March 2020, be noted.

ACTION: H NEL; V BOTTO

CSH 12/06/20 DIRECTORATE: COMMUNITY SERVICES & HEALTH: FINANCIAL PERFORMANCE FOR THE PERIOD 01 JULY 2019 TO 29 FEBRUARY 2020

Mr. Nel spoke to the item on the agenda.

RESOLVED that the Directorate: Community Services & Health: Financial Performance for the period 01 July 2019 to 29 February 2020, be noted.

ACTION: H NEL; V BOTTO

CSH 13/06/20 COMMUNITY SERVICES AND HEALTH CAPEX REPORT FOR THE PERIOD 01 APRIL 2020 TO 30 APRIL 2020

Mr. May spoke to the item on the agenda.

Councillor Esau enquired whether there would be any delays with regards to the completion of Ward Allocation projects. Mr. May requested that Councillor Esau forward a list of the projects referred to, in order for Mr. May to provide feedback on the progress for each project.

RESOLVED that the Community Services and Health Capex report for the period 01 April 2020 to 30 April 2020, be noted.

ACTION: L MAY; V BOTTO

CSH 14/06/20 COMMUNITY SERVICES AND HEALTH CAPEX REPORT FOR THE PERIOD 01 MARCH 2020 TO 30 MARCH 2020

Mr. May spoke to the item on the agenda.

RESOLVED that the Community Services and Health Capex report for the period 01 March 2020 to 30 March 2020, be noted.

ACTION: L MAY; V BOTTO

CSH 15/06/20 COMMUNITY SERVICES AND HEALTH CAPEX REPORT FOR THE PERIOD 01 FEBRUARY 2020 TO 29 FEBRUARY 2020

Mr. May spoke to the item on the agenda.

RESOLVED that the Community Services and Health Capex report for the period 01 February 2020 to 29 February 2020, be noted.

ACTION: L MAY; V BOTTO

CSH 16/06/20 2019/20 THIRD QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE

Mr. Phyfer spoke to the item on the agenda.

RECOMMENDED that the 2019/20 Third Quarter's Progress Report on Corporate Performance, be noted and submitted to the Executive Mayor together with the Mayoral Committee for submission to Council.

ACTION: C JANUARY; M ABASS; A NEUMANN

CSH 17/06/20 COMMUNITY SERVICES & HEALTH: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE'S PERFORMANCE

Mr. Phyfer spoke to the item on the agenda.

Mr. Phyfer indicated that there is a correction on Page 162, the Result should be $29/38 = 76.32\%$, not $29/28 = 76.32\%$.

RECOMMENDED that the 2019/20 Third Quarter's Progress Report on the Community Services and Health Directorate's Performance, be noted.

ACTION: A KLINE; G JOSEPHS; G PHYFER; V BOTTO

CSH 18/06/20 DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2020/2021

Mr. Phyfer spoke to the item on the agenda.

RECOMMENDED that the Community Services and Health Directorate's Service Delivery and Budget Implementation Plan (SDBIP) for 2020/2021, be approved.

ACTION: A KLINE; G JOSEPHS; G PHYFER; V BOTTO

CSH 19/06/20 RECREATION AND PARKS DEPARTMENT ACTIVITY REPORT: 1 JANUARY 2020 – 31 MARCH 2020

Mr. Fourie spoke to the item on the agenda.

RESOLVED that the Recreation and Parks Department activity report: 1 January 2020 – 31 March 2020, be noted.

ACTION: R DANIELL; N MBUKU; J FOURIE; V BOTTO

CSH 20/06/20 LIBRARY AND INFORMATION SERVICES: QUARTERLY ACTIVITY REPORT FOR THE PERIOD 1 JANUARY 2020 TO 31 MARCH 2020

Ms. Steyn spoke to the item on the agenda.

It was noted that Councillor Viljoen would address the parking related issues at the Bellville Library with Subcouncil 6.

RESOLVED that the Library and Information Services Department's quarterly activity report for the period 1 January 2020 to 31 March 2020, be noted.

ACTION: N STEYN; V BOTTO**CSH 21/06/20 SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT
ACTIVITY REPORT FOR THE PERIOD 1 JANUARY 2020 TO 31
MARCH 2020**

Mr. Sauls spoke to the item on the agenda.

It was noted that a Social Development and Early Childhood Development activity report for the next quarter would be submitted to the next Portfolio Committee meeting.

RESOLVED that the Social Development and Early Childhood Development activity report for the period 1 January 2020 to 31 March 2020, be noted.

ACTION: A MAXWELL; A SAULS; V BOTTO**CSH 22/06/20 CITY HEALTH: QUARTERLY ACTIVITY REPORT FOR THE PERIOD
1 JANUARY 2020 TO 31 MARCH 2020**

Dr. Nkurunziza spoke to the item on the agenda.

RESOLVED that the City Health: quarterly activity report for the period 1 January 2020 to 31 March 2020, be noted.

ACTION: M BOOYSEN; N ADAMS; P NKURUNZIZA; V BOTTO**CSH 23/06/20 COMMUNITY SERVICES AND HEALTH EDUCATION, TRAINING
AND DEVELOPMENT ANALYSIS**

Mr. Viviers spoke to the item on the agenda.

Councillor Moses suggested that the successes of the Directorate in terms of education, training and development should be presented to the Portfolio Committee in a quarterly report.

Councillor Moses enquired what the accumulative figure was for the Directorate in terms of the 1% skills development levy contribution and how much of the accumulative figure was exhausted by the Directorate.

It was noted that Mr. Viviers would follow-up on the enquiry and would feedback directly to Councillor Moses.

RESOLVED that the Community Services and Health education, training and development analysis report, be noted.

ACTION: H VIVIERS; V BOTTO

CSH 24/06/20 COMMUNITY SERVICES AND HEALTH VACANCY ANALYSIS

Mr. Viviers spoke to the item on the agenda.

Councillor Moses enquired whether the Directorate was compliant in terms of the four classes prescribed in the Employment Equity Act. Mr. Viviers confirmed that Directorate was compliant with regards to the requirements prescribed in the Employment Equity Act.

RESOLVED that the Community Services and Health vacancy analysis report, be noted.

ACTION: H VIVIERS; V BOTTO

THE MEETING CONCLUDED AT 14H20

**COUNCILLOR R VILJOEN
(CHAIRPERSON)**

DATE

South African Library Week (SALW) was planned for 16-22 March 2020. Just before the national lockdown, about 500 librarians and their stakeholders including various City Departments joined in the annual SA Library Week road march in the City Centre starting out from Central Library in Cape Town.

LIS launched its very first mascot, called **LiBee**, at the road march. LiBee is a delightful and active bee who is Buzzed About Reading.

There were numerous events planned for SA Library Week, but had to be cancelled due to covid

LIS closed their doors and books are renewed upto 1 july Ocean View Library came under threat from the community when the installation of a radio link at the library was mistaken for the installation of 5G antenna, which in social media was incorrectly touted to be highly radioactive and dangerous to communities.

The Marketing & Communications unit put out a social media notice to set the record straight in the Ocean View community

Unfortunately the lockdown rendered library facilities susceptible to burglaries and LIS saw a spate of break-ins in a short span of time

Since the beginning of March, when the risk of COVID-19 became more apparent, Environmental Health Practitioners (EHPs) have distributed thousands of pamphlets

Staff at healthcare facilities are at greater risk of COVID-19 exposure. 125 members have been tested pos

Thirteen incidents of high jacking were reported during the month of April 2020 and May 2020.

The safety of staff remains an on-going issue in the respective Sub Councils and is a major concern. Social Development was included on the transversal communications committee that is working in the Informal Settlement Space. The initiative is aimed at raising awareness on the COVID-19 pandemic in informal settlements where significant challenges arise.

R20 677 290 has been approved for disbursement to nearly **5 000** beneficiaries who range from early childhood development centres and organisations who work with the homeless,

I also would like to make use of the opportunity to thank Dr Warisa for the amazing contribution she has made to the health dept. She has resigned from the City. She was passionate and willing to give so much of herself. Her staff and the was priority. When Dr Warisa started at the city only 6 clinic was at ideal status and currently over 90 clinics are at the ideal status. Dr Warisa stretched her team and make them think futher and to come up with solutions and not problems. Dr Warisa we will miss you in the City. May your path forward be positive and blessed

UPDATE ON COMMUNITY SERVICES AND HEALTH TENDERES 18 MAY 2020**TENDERS AWAITING BIF AND SPEC**

All the tenders below are awaiting BIF and Specs. Those with the comments of “revised spec and BIF” BIF and Specs were submitted. However due to changes in requirements, PM’s advised that revised BIF and Spec will be submitted. PM’s will have further details on the current status of these projects

Tender Number/Name	Project Description	Contract required by date	Comments
DP3583Q/2018/19	Term Tender for Window repairs & maintenance work at various community services facilities within the City of Cape Town	2020/08/31	Revised BIF and Specifications still outstanding
DP3586Q/2018/19	Term Tender for plumbing maintenance work at various community services facilities within the City of Cape Town	2020/08/31	Revised BIF and Specifications still outstanding
DP4937S/2018/19	Repairs, Maintenance and Upgrades to Swimming Pool Infrastructure in the City of Cape Town.	2020/10/01	Revised BIF and Specifications still outstanding
DP5029Q/2019/20	Re-Construction of Bloekombos Community hall	2020/11/01	BIF and Specifications still outstanding
DP5030Q/2019/20	Construction of New Zakele Clinic	2020/11/01	Revised Specifications still outstanding
DP3839Q/2018/19	Construction of Civil Engineering & Building Services: Vaalfontein Cemetery	2021/01/01	Revised BIF and Specifications still outstanding

DP4929Q/2018/19	Fencing Term Tender Com Services and City Wide	2021/07/01	Revised Specifications still outstanding
DP5419G/2019/20	Supply and Delivery of Specialised Personal Protective Clothing for Small Plant and Equipment Operators in Recreation and Parks.	2021/07/01	BIF and Specifications still outstanding
DP3418Q/2018/19	Zolani Family Recreation Centre	2021/07/31	BIF and Specifications still outstanding

TENDERS PAST CRD DATE

Tender Number/Name	Project Description	Contract required by date	COMMENTS
339Q 2018/19	Repairs and maintenance and alterations to Social services and other council owned facilities within the City of Cape Town	1 July 2019	The award of tender is subject to price negotiations. Negotiations meetings are schedule for 24 May 200

TENDERS BEHIND SCHEDULE

Tender Number/Name	Project Description	Contract required by date	COMMENTS
DP4984G/2019/20	Supply, Delivery and Installation of Industrial Heavy Duty seating / Benches for the City of Cape Town	2020-09-01	<p>National Treasury took long to respond to BSC's enquiry regarding Local Content. They responded during the Lockdown Period hence the delay in advertising the tender</p> <p>SCM is updating the tender document and will send the Final draft to the PM on 19 May 2020 for Director's approval to advertise.</p>



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

COVID 19 RESPONSE

COMMUNITY SERVICES AND HEALTH 3 JUNE 2020

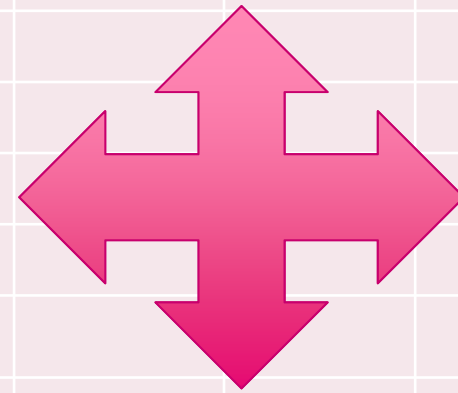
Making progress possible. **Together.**

COVID 19 Response Presentation Overview

- CS& H COVID 19 lockdown management and co-ordination approach
- City Health response
- SDECD response
- Recreation and Parks response
- Library Information Services response
- EPWP response
- Transport response
- Planning Development and PMO Response
- HR response
- Financial response

Community Services & Health: COVID-19 Lockdown Management and Coordination Approach

Directorate Cross Cutting Streams	Departments			
	LIS N Steyn	R&P J Fourie	SDECD A Sauls	Health P Nkurunziza
Staff Transport: R Van Rooyen				
Security: N Jeremiah				
SCM: E Foot				
EPWP: A Maxwell				
Recruitment / HR Matters: H Viviers				
Street People: A Sauls				
Emergency R&M: L May				
COVID-19 Back to Work Plans: B Gie				
Facilities: J Fourie				
Cemeteries/Fatality Management: D Galant				
Escalation of Issues: F Bisschoff				
Financial Matter: H Nel				



City Health response: Dr Natacha Berkowitz



CITY OF CAPE TOWN
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STAD KAAPSTAD

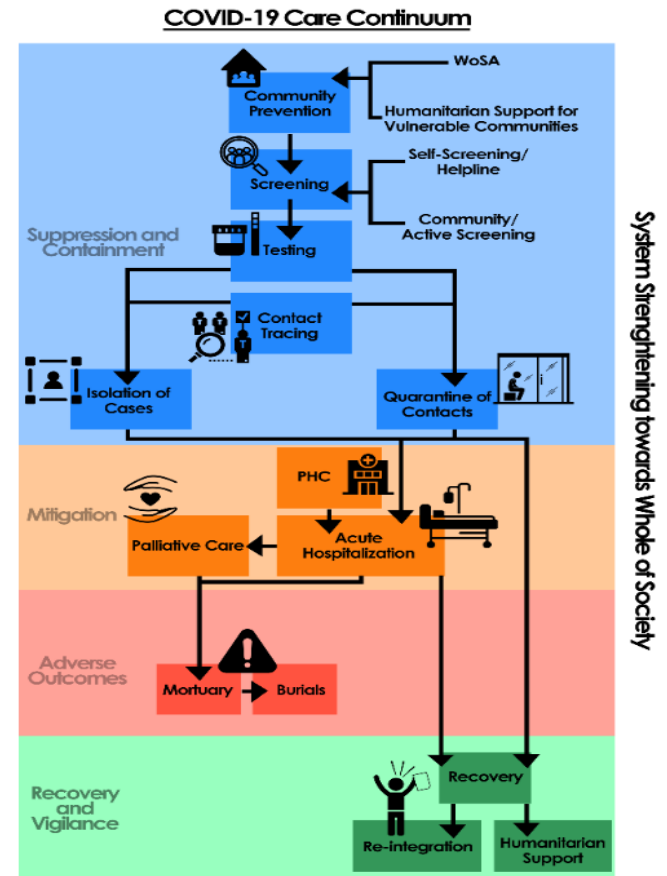
City Health COVID 19 Plan

Aim:

Outline a plan that will aid in City Health fulfilling its usual service mandate, as well as outlining the health systems response to the COVID-19 crisis.

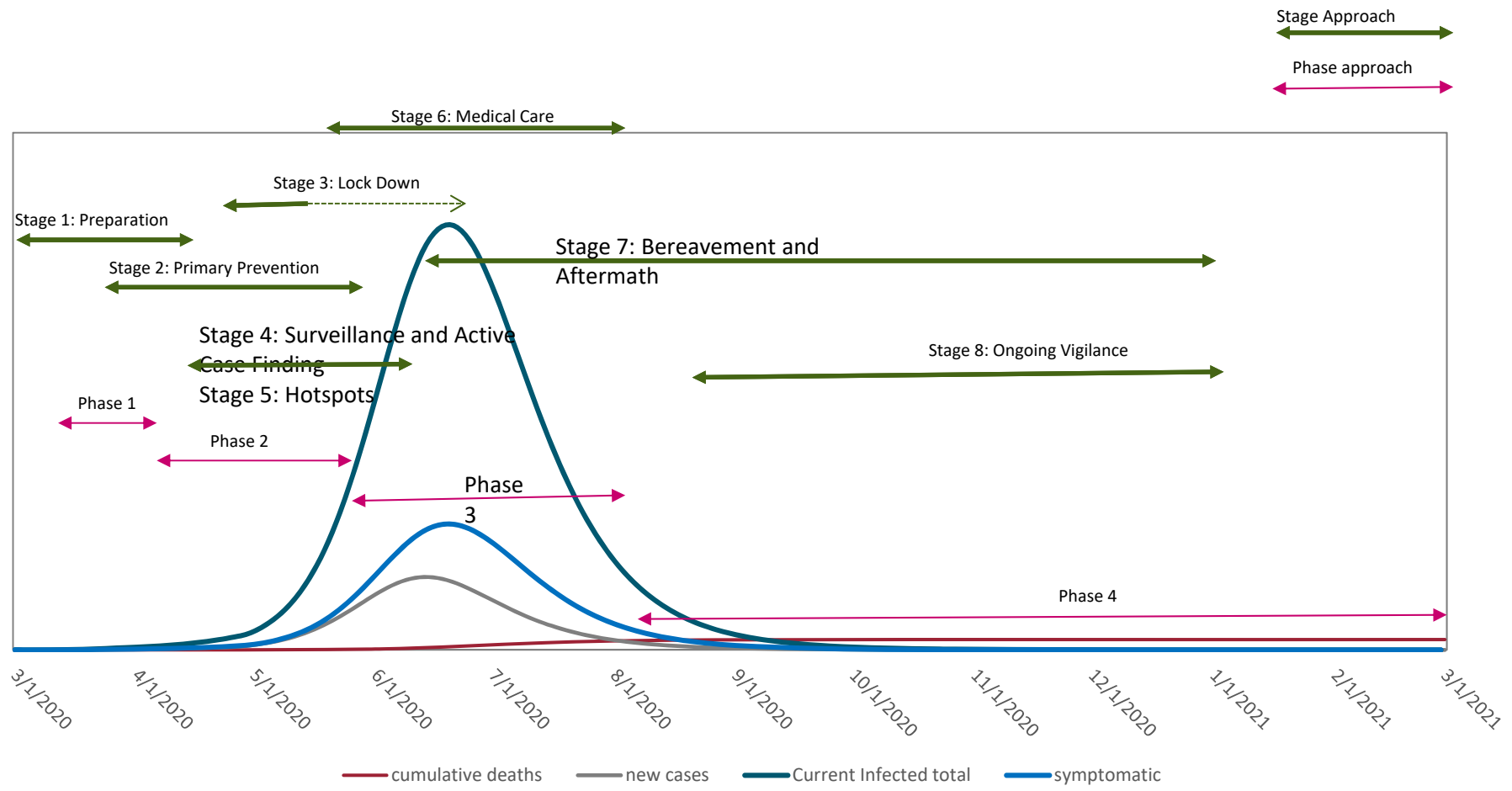
Approach:

- Phases and Stages
- Based on epidemic modelling
- Hotspot approach
- Risk stratification approach



WCG DOH care continuum

Phase/Stage Approach to COVID 19



Priority Projects

- Testing and Contact Tracing
 - Screening and testing of communities
 - Strategy evolves as epidemic evolves – currently a risk based approach
- PHC reorganization
 - Provide routine PHC services in a safe manner i.e. decongestion, streaming and screening
 - Ensure preparedness:
 - Overflow facility setup
 - PPE needs and protection of staff
 - Staffing capacity increase
- Environmental Health
 - Participation in outbreak response teams
 - Investigation of suspected cases and contact tracing
 - Monitoring of the management of human remains and disposal of the dead
 - Ensure decontamination and disinfection of affected homes
 - Monitoring of the management of health care waste
 - Conduct health education, awareness raising and health promotion



Inter-sectoral Support and challenges with PPE

The COVID 19 pandemic will directly and indirectly affect the communities within the City of Cape Town.

While the health care system we shoulder the greatest responsibility to ensure

1. Continued provision of essential routine services
2. Response and management of increased burden of disease related to COVID 19

Therefore, multiple sectors which fall into the remit of the City of Cape Town, will be required to respond to the crisis to aid in the health system's response.

City Health, partnering with OHS and Public Health Colleagues will support the development of sectoral specific response plans.

Highlights and Challenges

- R150m additional budget received for 2 year contract positions
- World wide shortage on various PPE items are being experienced
- Stock shortage on various PPE items
- Non-availability of PPE items in the market
- Timeframe of deliveries on PPE and other essential items are long

SDECD response; Alfonso Sauls



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Community Services & Health

SDEDC Overview

Current Status

- A Directive issued by the City Manager on 18 March to cancel all projects and programmes as a result of the current COVID-19 pandemic, has subsequently impacted on and caused the delay and postponement of programmes.
- Under lockdown level 4 facilities are closed and the regulations does not permit social gatherings, subsequently programme deliverables as per implementation plans will not be achieved.
- Project plans, project deliverables and implementation timeframes will be revisited once we have a clearer understanding of the 'new normal' from a service delivery perspective.
- All ECD's, museums and facilities such as Guga 'Sthebe for artists are closed and thus affecting the programmes implemented by Arts and Culture as well.
- These facilities will remain closed under further direction is received.

Head Office, Finance, Support Services, Centralised Operations, Area Management

- Whilst the Department is in compliance i.t.o. remote working, line managers, including key staff members, are currently also reporting at work "as and when required".
- Some staff enabled to work remotely *via* temporary allocation of Departmental laptops, use of personal devices, etc.
- Additional devices will be procured in the next financial year to advance remote working.
- Key support staff assisting with minor maintenance and ensuring that the asset verification is completed.



Community Services & Health

SDEDC Overview

Return to Work

- Line managers, including key staff members, are currently at work “as and when required”.
- General return to work under City’s phase 2 as from 01 June 2020, as per proposed work plan - staff to return in phases and in compliance with City Directives.
- PPE and Cleaning materials (procurement and delivery)
- Key staff (including OHS representatives) will return first in order to prepare the workplace to ensure compliance.
- Finalising Departmental business review process which will inform commencement of services in line with regulations and City Directives.

Strandfontein , Culemborg and Paint City

Strandfontein

- Three (3) Operators were appointed; offering 3 meals a day and developmental programmes. reintegration and support. Also recreation activities allowing for social distancing
- First arrivals of guests on 5 April 2020
- By 7 April 2020 we were up to 1628 persons
- The common space provided opportunity for in-depth engagement
- By 20 May, a total of 356 persons had been placed in shelters across the City.
- The rest refused offer of shelter accommodation and returned to the streets

Culemborg Safe Space

- Started lockdown on 195. Numbers have dwindled to 163
- 1 COVID+ on site. Speedily dealt with, with support of City Health
- 22 direct contacts placed in isolation off site. 1 more person tested positive. All have since returned from isolation
- 3 meals a day were provided, developmental programmes continue and chess competition still does not have a winner

Paint City

- Accepted clients from 19 April 2020
- Current intake 74. This will have to increase to 100 to be more cost effect
- offering 3 meals a day and developmental programmes. reintegration and support. Also recreation activities allowing for social distancing

Approach to accommodating street people

Creating additional bed spaces at existing shelters where feasible;

- Existing shelters operating on City-owned land who agreed to extensions on their existing footprints by the placing of pre-fab modular structures
- These are all Haven Night Shelters with many years experience in managing street people

Long-term development of safe spaces in the six areas already identified for this purpose.

- EO&AM and SDECD are in the process of conducting site visits to establish the suitability of these sites.
- Bellville – 3 sites zoned either Community Zone 1 (Bellville South) and General Business (Bellville CBD)
- Cape Town CBD – 13 sites zoned either Public Open Space, General Business or Mixed Use Zone
- Milnerton – 4 sites zoned either Single Residential or Community Zone 1
- Mitchell's Plain - 11 sites zoned either Community Zone 1 or 2, Utility Zone or Mixed Use Zone
- Strand - 3 sites zoned either Mixed Use or Community Zone 1
- Wynberg - 3 sites zoned Community Zone

OPTIONS FOR DISBURSEMENT OF HUMANITARATION RELIEF

Grants and Sponsorships

- This option is the most viable in terms of immediate support for humanitarian relief efforts. NGO's will be the main beneficiaries in this option which allows for direct support to beneficiaries who are already known and who make use of services provided currently. For the sake of brevity and due to time pressures, the following options are put forward by the Social Development and ECD Department (SDECD) for consideration and support. SDECD is proposing a more focussed approach in terms of targeted support to NGOs in the following areas:
 - NPOs operating shelters for victims of Gender Based Violence (GBV)
 - NPOs providing care for those living with disabilities
 - NPOs operating shelters for Street People to deal with the increased demand.
- Support to these institutions is based on current services being provided and includes allowances for meals and cleaning materials. To ensure the continuation of existing services based on the increased demand, these organisations will be required to continue providing psycho-social, counselling services and development support within the COVID-19 social distancing requirements.

R20 mil HUMANITARIAN RELIEF

Summary Cost of Humanitarian Relief Aid	Cost and Total	Number of Beneficiaries
Category 1 (Street People)	R11,774,310	1,095
Category 2 (GBV Shelters)	R3,852,510	281
Category 3 (ECD & Artist Relief)	R4,463,670	3,629
Total	R20,090,490	5005

Recreation and Parks response: Jan Fourie



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Recreation and Parks Departmental Overview

Overview

- All Recreation and Sport facilities closed (except cemeteries)
- Certain Public ablutions reopened
- Management and support staff working remotely
- Department currently finalising level 3 and 2 RTW plans
- Major R&M projects and some essential R&M resumed with level 4 already
- Department developing new SOP/ protocols for facility cleaning and standards

Challenges

- Demand for R&P facilities during pandemic
- Large numbers of staff poses challenges with RTW plans (PPE and other requirements) and possible COVID impact (staff members becoming ill)
- Cemeteries & Crematorium – capacity, resources and operational readiness

CS&H Facilities Stream

- Responsible for ensuring that suitable facilities were identified and available for the expansion of Health and related essential services during the pandemic.
- Stream members represented all Departments
- Daily incident reporting captured centrally
- Centralised database of facilities, detailing availability, current and future use
- All information collated handed over to Corporate Facilities Team
- Ongoing liaison between CS&H and Corporate Facilities Stream Lead re use of facilities (Decanting of clinics, I&Q sites, other uses)

Recreation and Parks - Fatality Management response: Desiree Galant



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Fatality Management Plan

- Projections & estimations - in a worst case peak scenario –
 - Based on WCPG Epi-Model Projections : up to **120 COVID related fatalities/per day** over and above normal fatalities.
 - Approximately **3720 fatalities pm** + normal fatalities + projected **5280 fatalities pm**.
 - National Model projections : +- 14000 deaths in the Province over the period.



Readiness Plan

CEMETERIES –

- 22 Facilities - 44670 (incl. second burials)
- Atlantis, Welmoed, Klip, Maitland and Wallacedene – most space available
- Resourcing capacity - ramp up plan

CREMATORIA

- 4 cremators – 2 compliant i.t.o air emissions
- Refractory maintenance - ramp up to 36 cremations per day & to operate 24-hours per day
- Air Emissions Authority (WCPG) to operate 2 back-up cremators. Booking Office
- Tariff Reduction

BOOKING OFFICES

- Resourcing and staffing capacity
- Burial booking process and records system
- Turn-around times for processing
- Workstations -

CEMETERY EXTENSIONS

- Priority - Welmoed, & Atlantis
- Secondary - Wallacedene, Rusthof, Vaalfontein

COMMUNICATION & DATA TRACKING

- Stakeholder Engagement
- Daily surveys
- Data Tracking
- Communications

CONTINGENY PLANS

- Storage
- Transport
- Proposed MOU with Stakeholders
- Destitute Financial Subsidisation

Challenges

Directorate

- Disaster Regulations
 - Constraints and impact on cemetery management function and burials
 - Environmental Health role in fatality management – oversight of industry and death care path
 - Community expectations
- Planning and project deliverables and timelines
- Crematorium - constraints of cremators
- Staff - Safety, PPE, contingencies for infection
- Revenue impact
- Ensuring accuracy of records of burials
- Winter season impact on cemeteries

City Challenges

- Failure of industry
 - Transport, Storage.
 - Stakeholders failure – Home Affairs, pronouncement of death authorities
- Community Actions



Library Information Services response: Ninnie Steyn



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LIBRARY & INFORMATION SERVICES



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Current Operations

Head Office, Finance, Support Services, Specialised Operations, Area Management (approximately 42 officials)

- Broader Management & staff with laptops and 3Gs continued working remotely during Lockdown
- Other staff enabled to work remotely via temporary allocation of departmental training laptops, use of personal devices, etc.
 - Acknowledgement and appreciation for staff that are voluntarily using their own personal devices and/or data to enable continuation of critical functions
 - ± 10 officials are using their own personal PC/laptop; ± 30 officials are using their own data
- Capital funding (2019/20) reprioritised: procured 35 additional laptops (delivery within the next two weeks), as well as requesting additional 3Gs (approximately 30 already allocated to LIS)
 - Roll out as of next week (address usage of private resources as a priority)
 - Additional devices will be procured in the next financial year
- LIS Maintenance staff assist with emergency R & M within the Directorate

Libraries remained closed – no library services to the public during Lockdown

Current Operations, cont.

Libraries remained closed – no library services to the public during Lockdown

- Vandalism/Burglaries at libraries since Lockdown
 - Brown's Farm, Bonteheuwel, Nyanga, Athlone, Tokai, Sir Lowry's Pass – Insurance claims in excess of R300 000
 - Additional 24/7 security required until building can be safe guarded (currently applicable to two libraries)
 - Only 18 libraries have 24/7 security; remainder of libraries with no security guarding during lockdown
 - Closed facilities increasingly at risk
 - Potential impact on ability to re-open for service delivery
- Utilisation of libraries by City Health
 - Approximately 9 are currently utilised for parking of vehicles, decanting of staff and decanting of overflow services at Clinics
 - Assistance provided as far as possible taking into consideration the planned return of staff to libraries, rendering of services, building constraints, etc.



Proposed Return to Work – Libraries roll out plan

Phase 1: staff to return in phases

- PPE and Cleaning materials (procurement and delivery)
- Key staff will return first in order to prepare the workplace and ensure protocols are in place, understood and that these can be followed when staff return – internal training, monitoring and adherence
- Finalising dates for commencement of services at different locations due to active maintenance, LAN upgrades, vandalism/burglaries

Phase 2: drop and collect + electronic assistance

- Libraries will remain closed in terms of physical access for the public
- Drop & Collect service available to the public (Monday – Saturday)
 - Dedicated timeslot identified for vulnerable groups/snr citizens
 - Process: quarantining of library materials
- “Electronic” services: online assistance with e.g. assignment help, digital storytelling and usage of Library FB pages, etc.
- Access to PressReader: further facilitated enablement

Phase 3: controlled access to spaces and services

- In addition to services above, the following will be made available at fixed times):
- Browsing and issuing of materials in the library, study spaces and photocopying services (specific time slots), photocopying services (Note: no programmes will be rendered, no gatherings will be permitted)
 - Process: quarantining of library materials
- User Capacity severely constrained due to social distancing requirements (will have to be managed)
 - Dedicated timeslot identified for vulnerable groups/snr citizens

Phase 3

Examples: total user capacity at any given time (staff managing multiple work streams):

Adriaanse Library – 20

Central - 65

Claremont – Library – 40

Delft South – 23

Du Noon - 36

Fisantekraal – 10

Harare – 35

Maitland – 5

MP Town Centre - 30

Scottsdene - 15

Somerset-West – 20

Wesfleur - 25



EPWP Response: Andre Maxwell



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Community Services & Health

COVID-19 Lockdown EPWP Project Implementation

Project implementation under the Lockdown Regulations

- Directive issued to halt all EPWP projects and programmes for the duration of the national lockdown.
- However, EPWP workers who are involved in projects that have been classified as essential services, within the context of the COVID-19 pandemic, will continue working.
- Projects not classified as essential services for the duration of the lockdown have been suspended. EPWP workers involved in these projects are permitted to stay at home and continue receiving remuneration in terms of the Ministerial directive.

COVID-19 Service Delivery Challenges: City Health

- City Health identified a need to increase the number of EPWP employees to assist with the increased influx and the corresponding demand at clinics.
- EPWP employees, where possible, were redeployed to assist at clinics by:
 1. Sister Departments in the Directorate;
 2. Engaging the Corporate EPWP office; and
 3. Engaging the Executive Director: Urban Management
- This was found not to be sustainable and therefore the Department embarked on a project to employ additional EPWP employees to assist at the clinics w.e.f. 1 June 2020 for one year.

Transport Response: Robert Van Rooyen



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Community Services & Health

Transport Plan Covid 19 Lockdown Levels 5 & 4

Transport Goal:

- To provide transport to City Health Staff members who normally make use of Public Transport.

Key Additional Actions implemented:

- Three priority transport proposal plans implemented:
 1. Eleven City minibuses & sixteen smaller 7 seater vehicles were made available.
 2. 110 Existing Health Departmental vehicles assisted by providing transport to non qualified staff members.
 3. Ad-hoc travel allowance was made available to those who prefer to make use of their own private transport.
- Twenty personnel from Recreation & Parks Department assisted in driving minibuses on a daily basis.
- Transport was predominantly required in the Khayelitsha area but it also extended as far as Strand and Fish Hoek.

Community Services & Health

Transport Plan Covid 19 Lockdown Levels 5 & 4

Challenges going forward:

- More than 300 staff members made use of City transport during Lockdown level 5&4.
- Staff needed to revert back to public transport from lockdown level 3 onwards.
- Other challenges experienced during the Transport accommodating project.
 - Three vehicles were exposed to hijacking attempts.
 - Positive tested Health Staff members, put drivers at risk and temporary ceasing of operations took place from time to time to accommodate self isolation recovery.
 - High standard cleaning of vehicles in the absence of proper sanitising liquids and available PPE'
 - Future transport needs are uncertain.

Planning Development and PMO Response: Leeroy May



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Contents

- Homeless Accommodation
- Additional Burial Space
- Health Overflow/Decanting Facilities
- Emergency Repairs & Maintenance of Facilities

Homeless Accommodation

The programme is split into two components

- New Facilities
- Existing Facilities - Extending Bed Space

New Facilities

- Paint City in Bellville completed in April 2020
- Culemborg is being developed to be completed towards the end of June 2020

Extending Bed Spaces

- Oasis Schaapkraal – work completed
- Retreat – currently in planning, construction to start in mid-June
- Kensington – currently in planning, construction to start towards the end of June.



Additional Burial Space

Three facilities were earmarked that had met a set of criteria

- Atlantis Cemetery
- Welmoed Cemetery
- Metro South East Cemetery

Atlantis Cemetery

- Work completed - +/- 8000 burial spaces (Total +/-20 000 burial spaces)

Welmoed Cemetery

- Work commenced, completion towards the end of June

Metro South East

- Project at Public Participation stage

Health Overflow/Decanting Facilities

Development of Overflow/Decanting Facilities

- 57 Facilities
- Upgrade to existing City facilities, Prefabricated Structure
- 21 facilities has been planned
- Implementation to start 4 June 2020 (duration 2 weeks)

Testing Booths

- Implementation has commenced, Phase 1 - 24 to be developed
- 4 has already been developed in-house

Emergency Repairs & Maintenance of Facilities

- City Health R&M Team
- LIS R&M Team
- R&P R&M Team
- Facilities Management

Health Facilities has been prioritized.

The City Health R&M team is coordinating the responses with PD&PMO assistance if required.

HR Response: H Viviers



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HR Matters

1. Identification of Staffing Capacity for Essential Services

- City Health have identified all additional staffing requirements and are in the process of ensuring capacity is created in consultation with Corporate Recruitment and Selection and the Directorate HRBP.
- Various options are being utilized and are well in progress viz.
- Permanent posts
- Contract posts
- Labour Broker
- External Volunteers
- Internal Secondment within the Directorate and from other Directorates
- A similar process is currently underway for the Recreation and Parks Department its operational support for cemeteries and facilities linked to COVID-19.

2. Creation of New Posts and Filling of Essential Services Vacancies

- Essential Services posts to be created were identified, monitored and tracked daily by the Departments and Directorate HRBP.
- Corporate HR and Finance role players were consulted to assist with fast tracking the approval processes of HR300s and creations of posts.
- All posts identified to be created to date have been completed and recruitment and selection processes are already underway to fill.
- Aside from daily interactions between Departments and Recruitment and Selection, bi-weekly meetings are also held between Corporate Recruitment & Selection and Directorate HRBP role players to identify bottlenecks, address queries and ensure the fast tracking of position filling.

HR Matters

3. Management Reporting

- Directorate HRBP co-ordinates and provides the Acting Executive Director with regular status updates on progress made on various staffing capacity processes for Essential Services and Departmental requirements.

4. Vacancy Repurposing in support of COVID-19 essential services

- The Acting Executive Director and his management team are currently reviewing all existing vacancies in the Directorate with the intention of identifying those which can be repurposed to fund the creation of additional capacity within essential services operational areas.
- Once finalised the creation and filling of such vacancies will also be closely monitored and fast tracked to fill.

5. Travel Permits and Staffing Capacity

- The Directorate HRBP and Departments ensures that all staff who require travel permits, are issued with one at each COVID-19 Alert level are.
- The issue of permits is closely monitored. This, together with Directorate staffing capacity, is reported on to the Acting Executive Director and Corporate role players on a weekly basis.

6. Employee Relations Matters

- The Directorate HRBP has daily communications with Corporate Employee Relations and Union Representative in order to resolve any queries which arise regarding staff members.
- The Directorate HRBP has also met with City Health Management and Union Representatives to resolve burning issues which arise.
- Monthly Directorate DLC meetings are to resume as of June 2020.

COMMSERVE & HEALTH COVID-19 EMPLOYEE INCIDENT STATS: 14 APRIL – 24 MAY 2020

Summary of confirmed cases:

- Total 81 (37 = suspected community acquired, 44 = suspected workplace acquired-to be confirmed by incident investigation).

By Department:

- City Health: (77) (2 new cases since 17 May)
- Planning & Development & PMO: 1 (one) new case since 17 May 2020
- Recreation and Parks: 2 (1 new case since 17 May)
- Library and Information Services: 1 (1 new cases since 17 May 2020)

Close contacts to CCT staff = 329

Symptomatic=71	Tested positive= 44(included in above total)	Tested negative=61	Not tested or no info=224	Asymptomatic= 236
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Summary of any staff with symptoms (Not a close contact or no travel history) =188

Tested positive= 35	No tested/ No information on testing= 88	Symptomatic = 62	Tested negative = 65	Asymptomatic now = 102
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Total incidents= 539

Work Status= Total RTW=82, Total working from home=26 Total in isolation & unable to work=358, no info/blank/allocated=55, Still working = 17, Not Working/Deceased = 1

COVID-19 Counselling Sessions in the Directorate

- For the period of 1 March 2020 until 20 May 2020 a total of 48 employees were provided with Trauma Counselling linked to either themselves having been tested positive, awaiting test results or having been in close contact to a colleague who had tested positive.
- Also, the Trauma Counsellors conducted a training session / workshop where they trained staff to serve as Psychological First Aiders in the workplace to be an extension of the Trauma Debriefing Function. The target audience at this time were Matrix Therapists. The idea was to also provide COVID19 mental health support in their spaces.

Financial matters



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2019/20 Adjustments Budget :COVID-19 related requirements

Directorate / Department	Project/ Nature of Expenditure	April - June
Community Service & Health	Health Services & Relocation of Homeless (provision for grant and sponsorships/ cemeteries/cremators	87 941 354
Corporate Services	Costs Related to Call Centre Staff, Procurement of 3G cards and Data), CRM overtime, Covid Testing for staff, Thermometer testing, Flu Vaccines	22 351 877
Economic Opportunity & Asset Management	Strandfontein and Wingfield Security costs, hand and liquid sanitizer costs for city buildings	5 504 625
Finance	Emergency Supplies (Masks, Sanitizers, bleach etc.)	45 023 914
Human Settlements	Building Management & Education and Awareness at CRUs	30 681 010
Office of the City Manager	Procurement of food hampers issued by the Mayor, funeral assistance, emergency disaster situations	26 154 000
Safety and Security	Relocation Costs-Homeless (Strandfontein & Wingfield): Deployment of LEO - Overtime, Uniform & Protective Clothing, Fuel, Facility establishment and hire costs etc.	121 611 559
Solid Waste Management - Cleansing	Relocation Costs - Homeless Sites (Strandfontein & Wingfield): Area Cleaning	5 162 927
Solid Waste Management - Collections	Procurement of containers for temporary housing	132 000
Transport	Management of PTI's - Cleaning Costs & Protective Clothing	25 424 277
Urban Management	Front line support via subcouncil to community based projects etc.	1 008 000
Water and Sanitation	Informal Settlements - Unserviced Settlements, Health & Hygiene Costs	63 500 000
Total		434 495 543

Additional R20 mil HUMANITARIAN RELIEF

- Additional Health Staff
- PPE
- Security
- Repairs and Maintenance
- Grant and sponsorships

Reduction in Opex = R100,5 mil & Revenue =R20,4mil

2020/21 Additional COVID-19 related requirements

Directorate / Department	Project/ Nature of Expenditure	Total 2020/21
Community Service & Health	Health Services, burial costs & provision for grant and sponsorships	426 749 781
Corporate Services	Costs Related to Call Centre Staff, CRM overtime, COVID-19 Testing for staff, Thermometer testing, Flu Vaccines	48 053 465
Economic Opportunity & Asset Management	Security costs, hand and liquid sanitizer costs for city buildings	5 579 751
Human Settlements	Building Management & Education and Awareness at CRUs	88 065 861
Office of the City Manager	Funeral assistance, emergency disaster situations and grants to soup kitchens etc.	7 000 000
Safety and Security	Wingfield Operational costs, Deployment of LEO - Overtime, Uniform & Protective Clothing, Fuel, Facility establishment and hire costs etc.	81 277 058
Solid Waste Management - Cleansing	Area Cleaning at various sites	18 392 957
Solid Waste Management - Collections	Procurement of containers for temporary housing	2 000 000
Transport	Management of PTI's - Cleaning Costs & Protective Clothing	57 347 994
Urban Management	Front line support via subcouncil to community based projects etc.	1 746 000
Water and Sanitation	Informal Settlements - Unserviced Settlements, Health & Hygiene Costs	209 872 000
Total		936 084 867

**Additional R40 mil
HUMANITARIAN
RELIEF**

Split between GIA
& EPWP

- Additional Health Staff
- Medical Equipment
- PPE
- Security
- R&M : Cemeteries
- Burial & crematorium
- Facility related cost

Reduction in Opex = R157 mil, Vacancies = R27,2 & Revenue = R18.8mil





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Thank You

Making progress possible. Together.