



REPORT TO: COMMUNITY SERVICES AND HEALTH PC

1. ITEM NUMBER : CSH 13/06/20

2. SUBJECT

**COMMUNITY SERVICES AND HEALTH CAPEX REPORT FOR THE PERIOD
01 APRIL 2020 TO 30 APRIL 2020**

ONDERWERP

**KAPITAALBESTEDINGSVERSLAG VAN GEMEENSKAPSDIENSTE EN
GESONDHEID VIR DIE TYDPERK 1 APRIL 2020 TOT 30 APRIL 2020**

K2730

ISIHLOKO

**IINKONZO ZOLUNTU NEZEMPILO: INGXELO ENGENKCITHO YEZIMALI
EZINKULU (CAPEX) YESITHUBA ESISUSELA NGOWO-1 KUTSHAZIMPUNZI
2020 UKUYA KOWAMA 30 KUTSHAZIMPUZI 2020**

LSUK2730

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Community Services and Health
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The 2019/20 current capital budget for the Directorate: Community Services & Health amounts to R374.1 million. The actual capital expenditure for the Directorate as at 15 May 2020 amounts to R134.7 million which equates to 36.0% of the total 2019/20 capital budget. A total of R269.3 million was assigned, which equates to 72.0% of the 2019/20 capital budget.

2018/19 roll overs to the amount of R12.11 million were approved as part of the August 2019/20 Adjustments Budget. An amount of R7,7 million was approved as part of the January 2019/20 Adjustments Budget that resulted in the increase of the Community Services & Health Capital Budget from R366.3 million to R374.1 million.

The table shows the financial breakdown per department:

Department	Budget	Actual	Commitment	Assigned	Available	Actual %	Assigned %
Support Services: CM & H	26.920.523	12.111.079	13.500.721	25.611.799	1.308.724	45.0%	95.1%
Recreation & Parks	166.197.059	50.583.648	65.821.205	116.474.103	49.722.956	30.4%	70.1%
Library & Information Services	35.233.155	20.633.860	10.370.690	31.335.207	3.897.948	58.6%	88.9%
City Health	79.848.725	22.280.632	23.074.973	46.422.015	33.426.710	27.9%	58.1%
Social Development & ECD	21.359.082	7.500.640	4.077.784	11.582.091	9.776.991	35.1%	54.2%
Planning & Development & PMO	44.581.923	21.594.183	16.369.474	37.964.107	6.617.816	48.4%	85.2%
Total: Community Services & Health	374 140 467	134.704.042	133.214.848	269.389.323	104.751.144	36.0%	72.0%

The following shows the significant projects per department:

1 PROJECTS PER DEPARTMENT

Major Projects: City Health

The need to meet IDEAL & National Core clinic status is a key component of the Health department's infrastructure implementation programme and as a result numerous smaller projects are being implemented at various clinics across the City.

- The Fisantekraal Clinic Project tender is currently in the Bid Evaluation SCM process and the anticipated commencement date for the construction works is July 2020 due to the COVID 2019 lock down crisis which has a direct impact on the implementation process.
- The Zakhele Clinic detail design is completed. The project will continue as planned and anticipated advertising date is August 2020 due to the COVID

2019 lock down crisis which has a direct impact on the SCM and implementation process. The professional team has been appointed for the construction monitoring and close out report on the project.

- The **Uitsig Clinic - Ext for ARV/TB projects'** detail design is complete, plans approved and tender document completed. The anticipated tender advertising date is June 2020 due to the COVID 2019 lock down crisis which has a direct impact on the SCM and implementation process.
- The St Vincent Clinic pharmacy extension is in the design phase and implementation is scheduled for the 2020 financial year. This forms part of the National Core Standards Programme.
- **COVID19 New Projects** - Overflow facilities which are largely community halls are in the process of being developed for testing and screening. The prioritisation is being managed by City Health and these developments are taking place spatially across the City.

Major Projects: Library and Information Services

The infrastructure plan for the Library and Information Services (LIS) department is based on the construction of new libraries and extensions/upgrades to existing libraries.

- The prioritised new library developments are the Nyanga and Manenberg Regional Libraries. Planning work has commenced in-house with the appointment of the professional services teams to take place in new financial year due to the COVID 19 crisis lockdown.

Major Projects: Social Development & ECD

There are four major projects within the SD&ECD department: The Heideveld ECD; The Delft Arts & Culture Centre and ECDs in Informal Settlements.

- The Heideveld ECD project - extension of time claims has been approved by Bid Adjudication Committee. The Contractor has submitted a new programme, however, this will take the programme beyond completion date and therefore penalties are being enforced. The latest revised programme has been revised and the anticipated completion date is 30 June 2020.
- Capital upgrades are planned for the following Arts & Culture Facilities: Hugo Lambrechts Auditorium, Rust & Vrede, Goodwood & Parow Museums, Rhodes Cottage, Langa, Bellville and Delft Precinct. Works has commenced

at Hugo Lambrechts Auditorium, Rhodes Cottage, Langa and Delft Precinct. There is a delay due to the COVID lockdown, a revised programme is being developed.

- The ECD's in Informal Settlement projects identified as for sites in Wallacedene and Kalkfontein have been affected by many factors causing delay, such as site readiness and community readiness to receive the infrastructure. The national lockdown due to the COVID-19 pandemic will further delay the project. Currently, there are no service providers appointed. This has resulted in an under expenditure which became available to be reprioritized to Informal Settlement project in response to COVID-19 epidemic. Portion of this project will be rephased to 2020/21 financial.
- **COVID19 New Projects Homeless Accommodation**
 - Oasis Schaapkraal – 42 additional bed spaces are being created to accommodate the homeless. Prefabricated structures are being erected.
 - Culemborg Foreshore – 84 additional bed spaces are being created to accommodate the homeless. Prefabricated structures are being erected.
 - Extending existing facilities has been considered and The Haven Retreat and Kensington has been prioritised for implementation.

Major Projects: Recreation & Parks

Synthetic Pitch Programme

There are three synthetic pitch projects which have been completed.

- NY116 Gugulethu Synthetic Pitch is completed.
- Ocean View Synthetic Pitch was completed in 2018/19 Financial Year.
- Hanover Park Synthetic Pitch was completed in 2018/19 Financial Year.

Cemetery Developments

- Welmoed Cemetery Development is currently in the implementation stage. The contractor has been on site since 31 May 2019 and is performing satisfactorily. Completion is scheduled for 30 June 2020.

COVID19 – New Project, a new works package has been added to create additional burial space.

- Metro South East Phase 2 Development tender has been awarded and the contractor is on site performing satisfactorily thus far. The anticipated

completion date is 30 June 2020 as per the programme. There is a delay due to the COVID 19 lock down crisis which has an impact on the construction implementation of the projects.

COVID19 – New Project, a new works package was created but has been delayed as result of community engagement. This is being managed with the assistance of the Public Participation Unit.

- Upgrade to the Atlantis Cemetery extension project is currently in the planning phase and detail design is being done in-house.

COVID19 – New Project, a term tender to execute the works has been awarded and the works have commenced in the last week of March in order to increase the burial space capacity for the COVID 19 crisis.

Community Halls

- Bloekombos tender specifications have been completed and building plans have been approved for the existing facility to be rebuilt. The professional team has been appointed to complete the implementation and close out report stage. The construction tender to appoint a vendor is in the SCM BSC process and the anticipated award date is February 2021 due to the COVID 2019 lock down crisis which has a direct impact on the SCM and implementation process due to the various
- Bardale Multi-Purpose Centre Mfuleni tender specifications have been completed and building plans have been approved for the existing facility to be rebuilt. The public participation meeting has been concluded. There are General Building term tenders which will be utilised for the construction phase which are active. The department's General Building Term Tender is still in evaluation stage which will be used for a portion of the construction phase and the anticipated award date June 2020 due to the COVID 2019 lock down crisis which has a direct impact on the SCM and implementation process.

Sport Complex

- Mamre Sport Complex planning is complete and implementation is planned to be done using term tenders. The department has met with the community to discuss the next phase of the project and the implementation process. The next phase of the project will commence in June 2020 due to the COVID lock down crisis and National regulations on the various levels of lockdown for works to continue.

Major Projects: Planning & Development & PMO

Community Services & Health: Facility Upgrade

- Community Services & Health: Facility Upgrade FY20 strategic projects have been identified within the directorate, which is the replacement of all Asbestos roofs, Water resilience, Synthetic Pitch programme and Major upgrades to facilities within the directorate. The programme has commenced with the replacement of asbestos roofs and implementation is on track, there is a delay due to the COVID lockdown crisis and the anticipated completion date is August 2020.

Integrated Social Services Precincts

- Nyanga Integrated Facility is being implemented. The in-house process of completing the detailed design for Nyanga Family Park is complete. The project will be phased over two financial years and the first phase is planned for completion by August 2020 due to the COVID 2019 lock down crisis which has a direct impact on the implementation process.

IT Modernisation Project

The purpose of the IT Modernisation Initiative is to improve the way in which the City's Community Services & Health Directorate delivers its services by implementing digital solutions and customer-centric technologies for maximum internal efficiency and customer satisfaction.

The current status of the IT Modernisation Project is as follows:

City Health - Integrated Patient Management System

- To date the Clinic Appointment System has been deployed at 41 out of 87 clinics.
- Development of the Electronic Patient Records Management System and the Integrated Pharmacy Management System are currently underway and Phase 1 deliverables are scheduled to be completed and implemented during 2020/21.

Recreation & Parks - Facility Booking Systems

- The Facility Booking System web portal will be launched in August 2020. This delay is due to resource availability. Development of the Facility Booking System phase 2 functionality which includes online booking, online payment and mobile field services functionality will be completed by June 2020. The

system Go Live is on hold and will depend on the COVID-19 lockdown regulations.

- The development of the SAP Swimming Pool & Sports Grounds Booking Systems is currently underway and will be completed by June 2020. The system Go Live is on hold and will depend on the COVID-19 lockdown regulations.

Social Development & ECD – ECD Registration Support System

- The development of the ECD Registration Support System is currently underway and will be completed by June 2020. The system Go Live is on hold and will depend on the COVID-19 lockdown regulations.

Analysis and Monitoring

Analysis and monitoring of the overall capital budget is undertaken at a high level by unpacking of the total expenditure (departmentally, per fund source, priority projects etc.) on a regular basis with the Community Service and Health's Management Team in order to identify priority areas for consideration and intervention. The analysis will include an assessment of distribution of funding versus current expenditure, as well as analysing trends and risks.

In order to address the findings of the analysis, regular project progress and reviews are planned. In addition, specific high risk projects will be identified for action and intervention that will be tracked and monitored bi-weekly.

4.1. Financial Implications None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no additional funding requirements

Policy and Strategy Yes No

Legislative Vetting Yes No

Legal Compliance

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

This report is for noting.

AANBEVELINGS

Die verslag word ter kennisname ingedien.

IZINDULULO

Ingxelo ingeniselwa ukuba iqwalaselwe.

ANNEXURES

FOR FURTHER DETAILS CONTACT

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Approval Form

Supported for inclusion on the agenda



2019/20 Commserv_Health Capital report : April 2020

Report Reference: 515078
Meeting: Section 79 Portfolio Committee - Community Services and Health
Meeting Date: 03.06.2020
Meeting Venue: Committee Room D

Contact Person: Henk Nel
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Henk Nel	Approved	19.05.2020 08:46:56	
02	Director	VINCENT BOTTO	Approved	19.05.2020 15:42:00	
03	Executive Director	VINCENT BOTTO	Approved	19.05.2020 15:42:35	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	20.05.2020 06:55:13	For information.

ECS Officer: