



REPORT TO: COMMUNITY SERVICES AND HEALTH

1. ITEM NUMBER : CSH 14/06/20

2. SUBJECT

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

ONDERWERP

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

K2730

ISIHLOKO

**IINKONZO ZOLUNTU NEZEMPILO: INGXELO ENGENKCITHO YEZIMALI
EZINKULU (CAPEX) YESITHUBA ESISUSELA NGOWO-1 KWEYOKWINDLA
2020 UKUYA KOWAMA 30 KWEYOKWINDLA 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 14 April 2020 amounts to R131.6 million which equates to 35.2% of the total 2019/20 capital budget. A total of R265.9 million was assigned, which equates to 71.1% 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	27.620.523	10.738.476	14.871.721	25.610.197	2.010.326	38.9%	92.7%
Recreation & Parks	166.197.059	50.165.712	63.657.268	113.883.571	52.313.489	30.2%	68.5%
Library & Information Services	35.233.155	20.047.187	10.411.406	30.789.250	4.443.905	56.9%	87.4%
City Health	79.848.725	21.532.428	23.589.172	46.149.270	33.699.455	27.0%	57.8%
Social Development & ECD	21.359.082	7.036.404	3.989.846	11.029.916	10.329.166	32.9%	51.6%
Planning & Development & PMO	43.881.923	22.135.034	16.369.474	38.504.958	5.376.965	50.4%	87.7%
Total: Community Services & Health	374 140 467	131.655.241	132.888.887	265.967.162	108.173.305	35.2%	71.1%

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 June 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 Project 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.

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 planning phase of the two New Regional Libraries which are in Nyanga and Manenberg has commenced in-house.
- The planning of the Manenberg Library was delayed as a result of land availability.
- The Nyanga project is delayed as a result of 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 is slightly behind schedule and the contractor is in penalties. A revised programme was submitted in December 2019 but due to site delays and the struggle to procure special items, e.g. play equipment, photo-voltaic/solar panels at the facility, it has resulted in further delay. The latest revised programme and new completion date is March 2020, which has now been revised until after the COVID lockdown crisis and anticipated for May 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 crisis and the anticipated period is July 2020.
- The implementation of one Informal Settlement Hub is for Wallacedene four in one. The design has been completed in house. The Public Participation Unit has started community engagement in preparation for the construction phase. The professional team has been appointed to complete detail design and term

tender for implementation/construction is in place to commence works in May 2020 due to the COVID 2019 lock down crisis which has a direct impact on the implementation process and the anticipated completion date is September 2020.

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. There is a delay due to the COVID 19 lock down crisis.
- 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.
- Upgrade to the Atlantis Cemetery extension project is currently in the planning phase and detail design is being done in-house. The term tender to execute the works has been awarded and the works is anticipated to commence in March 2020. There is a delay due to the COVID 19 lock down 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 June 2020 due to the COVID 2019 lock down crisis which has a direct impact on the SCM and implementation process.
- 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 is 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 May 2020 due to the COVID lock down crisis.

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 50 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 is currently underway and is expected to also go live in August 2020.

- The development of the SAP Swimming Pool & Sports Grounds Booking Systems is currently underway and is expected to go live in June 2020.

Social Development & ECD – ECD Registration Support System

- The development of the ECD Registration Support System is currently underway and expected to go live in June 2020.

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

4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Compliance

4.5. Staff Implications Yes No

4.6. Risk Implications Yes No

5. RECOMMENDATIONS

This report is for noting.

AANBEVELINGS

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IZINDULULO

Ingxelo ingeniselwa ukuba iqwalaselwe.

FOR FURTHER DETAILS CONTACT

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Approval Form

Supported for inclusion on the agenda



Comm Serv & Health Capex Report 01 Mar to 30 Mar 2020

Report Reference: 514894
Meeting: Section 79 Portfolio Committee - Community Services and Health
Meeting Date: 06.05.2020
Meeting Venue: Committee Room D

Contact Person: Leeroy May
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	LEROY MAY	Approved	16.04.2020 13:58:14	
02	Director	LEROY MAY	Approved	16.04.2020 14:00:29	
03	Executive Director	VINCENT BOTTO	Approved	20.04.2020 11:42:43	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	21.04.2020 09:44:17	For information.
05	Chairperson	Ronel Viljoen	Approved	13.05.2020 15:26:43	

ECS Officer: