



DATE: 13 MARCH 2020

REPORT TO: COMMUNITY SERVICES AND HEALTH

1. ITEM NUMBER : CSH 15/06/20

2. SUBJECT

**COMMUNITY SERVICES AND HEALTH CAPEX REPORT FOR THE PERIOD
01 FEBRUARY 2020 TO 29 FEBRUARY 2020**

ONDERWERP

**KAPITAALBESTEDINGSVERSLAG VAN GEMEENSKAPSDIENSTE EN
GESONDHEID VIR DIE TYDPERK 1 FEBRUARIE 2020 TOT 29 FEBRUARIE 2020**

K2730

ISIHLOKO

**IINKONZO ZOLUNTU NEZEMPILO: INGXELO ENGENKCITHO YEZIMALI
EZINKULU (CAPEX) YESITHUBA ESISUSELA NGOWO-1 KWEYOMDUMBA
2020 UKUYA KOWAMA 29 KWEYOMDUMBA 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 13 March 2020 amounts to R104.3 million which equates to 27.9% of the total 2019/20 capital budget. A total of R288.0 million was assigned, which equates to 60.9% 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	26 632 183	8 287 240	17 136 187	25 423 426	1 208 757	31.1%	95.5%
Recreation & Parks	167 197 059	40 914 677	49 140 722	90 234 317	76 962 742	24.5%	54.0%
Library & Information Services	35 233 155	16 454 868	10 713 667	27 494 085	7 739 070	46.7%	78.0%
City Health	79 848 725	17 495 573	20 877 107	38 842 727	41 005 998	21.9%	48.6%
Social Development & ECD	21 359 082	6 828 620	2 625 151	9 457 437	11 901 645	32.0%	44.3%
Planning & Development & PMO	43 870 263	14 362 811	22 214 555	36 577 816	7 292 447	32.7%	83.4%
Total: Community Services & Health	374 140 467	104 343 788	122 707 388	228 029 809	146 110 658	27.9%	60.9%

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 No. 3 SCM process and the anticipated construction commencement date is 25 May 2020.
- The Zakhele Clinic detail design is completed. The project will continue as planned and anticipated advertising date is April 2020 due to amendments from the planning authority. 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 20 April 2020.
- The St Vincent Clinic pharmacy extension is in the design phase and implementation is scheduled for the 2020/2021 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. PGWC has been engaged and an outcome is being awaited.
- The Nyanga project was delayed as a result of the delay with the Professional Services Tender.

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 31 March 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. All will be completed within this financial year.
- 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 April 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.
- 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 on 24 March 2020.

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 18 May 2020.
- 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. This work will commence during the next financial year.

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 on 24 March 2020.

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.

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. Professional team has been appointed for construction monitoring and evaluation of the works. The project will be phased over two financial years and the first phase is planned for completion by 30 June 2020.

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 30 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

- Due to resource constraints, the Facility Booking System web portal will now be launched on 1 July 2020. Development of the Facility Booking System phase 2 functionality which includes online booking, online payment and mobile field services functionality is currently underway and expected to go live on 1 July 2020.
- The development of the SAP Swimming Pool & Sports Grounds Booking Systems is currently underway and is expected to go live on 1 July 2020.

Social Development & ECD – ECD Registration Support System

- The development of the ECD Registration Support System is currently underway and expected to go live on 1 July 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

Die verslag word ter kennisname ingedien.

IZINDULULO

Ingxelo ingeniselwa ukuba iqwalaselwe.

FOR FURTHER DETAILS CONTACT

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Approval Form

Supported for inclusion on the agenda



CommServ & Health Capex Report to PC 01 Feb to 29 Feb 2020

Report Reference: 514773
Meeting: Section 79 Portfolio Committee - Community Services and Health
Meeting Date: 01.04.2020
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	18.03.2020 07:43:24	
02	Director	LEROY MAY	Approved	18.03.2020 07:44:22	
03	Executive Director	VINCENT BOTTO	Approved	18.03.2020 12:26:13	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	19.03.2020 15:25:54	For information.
05	Chairperson	Ronel Viljoen	Approved	26.03.2020 14:52:23	

ECS Officer: