



DATE: 03 JUNE 2019

REPORT TO: URBAN MANAGEMENT PORTFOLIO COMMITTEE

1. ITEM NUMBER URBM 13/06/19

2. SUBJECT

URBAN MANAGEMENT: AREA EAST: QUARTERLY REPORT FOR THE PERIOD JANUARY 2019 TO MARCH 2019

ONDERWERP

STEDELIKE BESTUUR: GEBIED OOS: KWARTAALLIKSE VORDERINGSVERSLAG VIR DIE TYDPERK JANUARIE 2019 TOT MAART 2019 (K4497)

ISIHLOKO

ULAWULO LWEDOLOPHU: UMMANDLA OSEMPUMA: INGXELO YARHOQO NGEKOTA YESITHUBA ESISUSELA KWEYOMQUNGU 2019 UKUYA KWEYOKWINDLA 2019

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Urban Management
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The Committee has an important oversight role especially in regard to the IDP, budgets, policies, rendering of services, strategic objectives and priorities and by-laws. Oversight entails the watchful, strategic and structured scrutiny of the actions of the executive and administration of the Municipal Council.

Making progress possible. Together.

The oversight role of the Urban Management Portfolio Committee includes developing strategy for the monitoring and evaluation of the actions or inactions of the executive and administration.

The Urban Management Portfolio Committee has to assess whether that, in order to better facilitate Transversal Management, the discharge of their duties would be best served by the Area-based model and have oversight over:

- the functional area-based projects, programmes, community engagement, public participation, customer relations, and sub-council operations in the area;
- informal trading plans and operations in terms of the Mayoral Urban Regeneration Programme in their areas from an oversight perspective.
- the performance of community organizations funded by the City in their areas including those receiving grants-in-aid

The report serves to inform the Urban Management Portfolio Committee of Area East's functional activities, capital and operating budget spend as listed below:

4.1 Budgets

4.1.1 Capital Budget

The total capital budget for Area East is approximately R2,4m. The table below illustrates the expenditure as at 31 March 2019 at 38,56%.

Object	Budget	Actual	Commitment	Assigned	Available
WBS CPX.0010368-F2.A2 Area East Security	999 043	204 205	339 196	875 787	123 256
WBS CPX.0012244-F1 IT Equipment - A	65 000	0	0	0	65 000
WBS CPX.0013729-F1 Purchase of Furn	40 000	38 653	0	38 653	1347
WBS CPX.0013733-F1 Purchase of Loud	10 000	8070	0	8070	1930
WBS CPX.0012276-F1 Economic Develpm	889 109	173 154	0	0	715 955
WBS CPX.0012218-F1 Trading Plan Inf	344 891	0	0	0	344 891
WBS CPX.0012242-F1 Furniture & Equi	60 000	5807	0	0	54 193
WBS CPX.0014913-F1 Purchase of Loud	10 022	0	10 000	10 000	22
Result	2 418 065, 00	429 889,00	349 196,00	932 510,00	1 306 594,00
		17,78%	14,44%	38,56%	54,03%



4.1.2 Ward Allocations:

Area East has a Ward Allocation Budget totalling just over R25m. At the end of March 2019, 76,0% of the projects were committed with 58,9% thereof spent. A tabulation of the percentage spend as at end of March 2019 is reflected below:

Area East						
Description	Current Budget	Actual Spend	% Spend	Commitments	% Spend and Committed	Responsible Person
Area East						
Subcouncil 8	3 430 022	1 455 148	42,4%	687 001	62,5%	Erika Williams
Subcouncil 9	5 378 259	3 436 774	63,9%	836 200	79,4%	Mandlenkosi Sitonga
Subcouncil 10	5 993 308	3 157 514	52,7%	1 380 692	75,7%	Mandlenkosi Sitonga
Subcouncil 21	2 908 493	1 650 349	56,7%	807 700	84,5%	Pieter Grobler
Subcouncil 22	3 445 436	2 311 041	67,1%	318 636	76,3%	Elaine Noble
Subcouncil 24	4 528 799	3 122 900	69,0%	356 938	76,8%	Goodman Rorwana
Area East	25 684 317	15 133 726	58,9%	4 387 168	76,0%	Luzuko Mduyvelwa

4.2 EXPANDED PUBLIC WORKS PROGRAMME

4.2.1 Jobseeker Drives

As at the end of March 2019, Area East embarked on a number of Jobseeker drives in its ward areas in consultation with the relevant Chairpersons and Ward Councillors. The below tabulated table reflects that 1550 new job seekers were registered on the Job Seeker database.

Area	Number of Jobseekers Registered
Sir Lowry's Pass Village	327
Lwandle	239
Kleinvlei	195
Nomzamo	332
Broadlands Park	45
Mfuleni	257
Khayelitsha	155
Total	1550

4.2.2 Randomisation of EPWP workers

From January 2019 to March 2019, 9,188 job opportunities were created in Area East via the EPWP randomisation process.

The tabulated table below, highlights the opportunities created based on the number of projects per Subcouncil.

Job Opportunities Created			
January 2019 - March 2019			
Area East			
SubCouncil Name	Ward	Job Opportunities	Number of Projects
SubCouncil 08	83	178	32
SubCouncil 08	85	430	38
SubCouncil 08	86	602	54
SubCouncil 08	100	475	37
SubCouncil 09	18	169	22
SubCouncil 09	87	305	30
SubCouncil 09	89	599	26
SubCouncil 09	90	280	26
SubCouncil 09	91	229	33
SubCouncil 09	116	129	25
SubCouncil 10	92	204	37
SubCouncil 10	93	471	40
SubCouncil 10	94	218	33
SubCouncil 10	97	255	47
SubCouncil 10	98	208	36
SubCouncil 10	99	591	44
SubCouncil 21	11	98	23
SubCouncil 21	19	373	42
SubCouncil 21	108	372	42
SubCouncil 22	14	193	29
SubCouncil 22	16	352	33
SubCouncil 22	17	194	30
SubCouncil 22	114	452	36
SubCouncil 24	15	42	9
SubCouncil 24	84	563	35
SubCouncil 24	95	593	41
SubCouncil 24	96	218	30
SubCouncil 24	109	395	28
Total		9188	938

4.2.3 Skills Development Initiatives:

Area East undertook skills development programmes in line with the IDP's skills development, apprenticeship investment and graduate internship project.

The following skills projects are underway for quarter 1 January to 31 March 2019:

- Life Skills Programmes
- Youth Skills Development
- Environmental Awareness
- Heritage Awareness Programmes
- Advanced Computer Training
- Learner Licence Training
- Youth Empowerment – Licences
- Disability Awareness
- Gender Awareness Programmes

4.2.4 Area Economic Development-Area East

Project Name	Budget	Actual	Commitment	Assigned	Available	Comments
WTM Africa Tourism Experiences	50 000	54 625				WTM Africa Delegates were given an opportunity to experience local tours offered by Local Tour Operators in Area East, North and South. The objective of the tours was to take delegates to the products and for the products to gain exposure.

4.2.4.1 Status of Informal Trading Plans

AREA	CURRENT STATUS	NEXT STEPS
Strand	Informal Trading Plan Approved and Gazetted Hardsurfacing of trading areas completed	Implementation of trading plan: 1 July 2019 with commencement of e-permitting system
Macassar	Informal Trading Plan Approved and Gazetted Hardsurfacing of trading areas completed	Implementation of trading plan: 1 July 2019 with commencement of e-permitting system
Kuilsriver	Informal Trading Plan Approved and Gazetted in 2017. However, challenges with implementation required a review of the Trading plan which is now underway. Revised trading plan agreed to by Ward Councillor and circulated for comment to internal departments	Formal public participation process to commence in June 2019 (30 Days) Thereafter, submission of report to SC, Mayco, Council Hardsurfacing of areas in Sarepta commencing in the next financial year

	Hardsurfacing for most of the trading areas completed.	
Ward 16 – Eerste River	Informal Trading Plan approved and Gazetted Hardsurfacing completed	
Somerset West	Draft (interim) Informal Trading Plan approved by Subcouncil. Hardsurfacing of certain areas to commence in new financial year	Report to Mayco / Council
Nomzamo	Informal Trading Plan currently in draft format	EPWP workers currently on the ground to verify data and correctness of information
Lwandle	Informal Trading Plan was submitted to Subcouncil but referred back for amendment	EPWP workers currently on the ground to verify data and correctness of information
Eersteriver	The process of developing a trading plan for Eersteriver just started. Survey currently underway to determine extent and nature of informal trading Assessment also being done of the available land for informal trading as many of the traders are currently operating on private land	Complete As-Is trading status Consultation with municipal department about where trading can be allowed Consultation with traders and ward councilor Develop To-Be trading plan
Ward 15 – Somerset West	Draft Trading Plan completed Discussions underway with transport to assess where traders can be accommodated, particularly along the R44, given the current upgrading of the road	
Nonqubela	Meetings currently being held with trader associations to develop a trading plan for Nonqubela	Workshop with trader associations to explain trading plan process

4.3 Community Based Vendors

As on 31 March 2019 a total number of 223 Community Based Vendors were registered on the City's database within Urban Management (East – Subcouncils 9, 10, 21, 22 & 24).

4.4 C3 Notifications

The table below highlights the number of service requests created for the additional funds received for are cleaning, mowing & bush clearing, and road marking & painting. More than 99.3% of the 139 C3 notifications created were completed.

Project	Number of C3 notifications created	Number of C3 notifications completed	Number of C3 notifications outstanding	Work in progress	Invalid information
Area Cleaning	38	38			
Mowing & Bush Clearing	40	40			
Road Markings & Painting	61	60		1	
Total	139	138		1	
%		99.3%		0.71%	

Financial Implications

- None
- Opex
- Capex
 - Capex: New Projects
 - Capex: Existing projects requiring additional funding
 - Capex: Existing projects with no additional funding requirements

Legal Compliance

Staff Implications

Yes No

Risk Implications

Yes No



4 RECOMMENDATIONS

It is recommended that:

- a. quarterly report for the period January until March 2019 for the Urban Management Directorate (Department: Area East) **BE NOTED**.
- b. the implementation of the departmental projects and programmes relating to the impact and performance of service delivery **BE MONITORED**.

AANBEVELINGS

Daar word aanbeveel dat:

- a. **DAAR KENNIS GENEEM WORD** van die kwartaalverslag vir die tydperk Januarie tot Maart 2019 vir die direktoraat stedelike bestuur (Departement: Gebied Oos).
- b. die implementering van die departementele projekte en programme met betrekking tot die impak en prestasie van dienslewering **GEMONITEER WORD**.

IZINDULULO

Kundululwe ukuba:

- a. **MAKUQWALASELWE** ingxelo yarhoqo ngekota yesithuba esisusela kweyoMqungu 2019 ukuya kweyoKwindla 2019 yeCandelo loLawulo lweDolophu (iSebe: kuMmandla oseMpuma).
- c. **MAKUBEKW'ILISO** ekumiselweni kweprojekthi zesebe kunye neenkqubo eziphathelene nokusebenza konikezelo lweenkonzo.

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Urban Management	FILE REF NO	
SIGNATURE : DIRECTOR			

ACTING EXECUTIVE DIRECTOR: URBAN MANAGEMENT

NAME Bevan van Schoor COMMENT:

DATE 20-05-2019

SIGNATURE 

LEGAL COMPLIANCE

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION. NON-COMPLIANT

NAME *Riaana Sayed*

DATE 2019-05-21

SIGNATURE 

COMMENT:

Certified as legally compliant:
Based on the contents of the report.

