

DATE: 03 JUNE 2019

**REPORT TO: URBAN MANAGEMENT**

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1. ITEM NUMBER   URBM 20/06/19

2. SUBJECT

**URBAN MANAGEMENT (NORTH) QUARTERLY REPORT AS AT END MARCH 2019**

**ONDERWERP**

**KWARTAALVERSLAG VIR STEDELIKE BESTUUR (NOORD) SOOS TEEN DIE EINDE  
VAN MAART 2019**

**ISIHLOKO**

**INGXELO YARHOQO NGEKOTA YOLAWULO LWEDOLOPHU (EMANTLA)  
YASEKUPHELENI KWEYOKWINDLA 2019**

**K4424**

3. DELEGATED AUTHORITY

In terms of delegation

This report is For NOTING by

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

## 4. DISCUSSION

The Urban Management Portfolio Committee plays an oversight role in regard to the Integrated Development Plan (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.

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 may consider that, in order to better facilitate cross-cutting reviews, 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;
- Must consider 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 from an oversight perspective, including those receiving grants-in-aid

The report serves to inform the Urban Management Portfolio Committee of Area North department's functional activities and Capital budget spend as listed below:

### 4.1 Budgets

#### 4.1.1 Capital Budget

The total Capital Budget for Area North is approximately R1,4m. Table 1 below highlights the expenditure as on 31 March 2019. More than 57% of the budget was spend as on 31 March 2019 and approximately 41% has been committed. This implies that more than 98% of the budget was assigned by 31 March 2019.

Object	Budget	Actual	Commitment	Assigned	Available
WBS CPX.0010368-F2.A1 Area North - Security Upgrades at Subcouncil 1	290000.00	195581.93	94418.07	290000.00	
WBS CPX.0012175-F1 Furn & Equipment - Area North LEAD)	60000.00	53363.08	4235.27	57598.35	2401.65
WBS CPX.0012223-F1 Trading Plan Infrastructure North	476000.00		466880.29	466880.29	9119.71
WBS CPX.0012238-F1 IT Equipment - Area North AED	65000.00	57226.07	4994.99	62221.06	2778.94
WBS CPX.0012261-F1 Economic	491000.00				

Developm Facilities - Area North		490639.32		490639.32	360.68
WBS CPX.0013065-F1 Purchase of Furniture - Ward 5	10000.00	7751.88		7751.88	2248.12
<b>Result</b>	<b>1 392 000,00</b>	<b>804 562,28</b>	<b>570 528,62</b>	<b>1 375 090,90</b>	<b>16 909,10</b>
		<b>57,8%</b>	<b>41,0%</b>	<b>98,8%</b>	<b>1,2%</b>

Table 1: Progressive Capital Expenditure Report for Urban Management (North) as on 31 March 2019

#### 4.1.2 Ward Allocations

Table 2 below highlights the progressive expenditure on the ward allocations by the end of March 2019. The planned budget is approximately R26,1m and approximately 49% has been spend and approximately 69% has been assigned (i.e. actual plus commitments).

Ward Allocations 2018/19 - Capital and Operating Expenditure - 29 March 2019						
Description	Current Budget	Actual Spend	% Spend	Commit-ments	% Spend and Committed	Responsible Person
<b>Area North</b>						
<b>Subcouncil 1</b>	3 400 000	1 472 388	43,3%	836 328	67,9%	Vernatt Ivan Van Der West
<b>Subcouncil 2</b>	5 106 450	2 264 821	44,4%	1 274 995	69,3%	Amelia Van Rhyn
<b>Subcouncil 3</b>	5 277 045	3 022 436	57,3%	700 426	70,5%	Johannes Brand
<b>Subcouncil 7</b>	3 416 822	2 046 730	59,9%	879 576	85,6%	Carin Martinette Viljoen
<b>Subcouncil 15</b>	4 275 443	1 616 483	37,8%	919 673	59,3%	Mariette Griessel
<b>Subcouncil 16</b>	4 638 002	2 429 769	52,4%	668 304	66,8%	Marius Coetsee
<b>Area North</b>	<b>26 113 762</b>	<b>12 852 628</b>	<b>49,2%</b>	<b>5 279 301</b>	<b>69,4%</b>	<b>Freddie Prince</b>

Table 2: Progressive Ward Allocation Budget Report

## 4.2 Expanded Public Works Programme

### 4.2.1 Jobseeker Drives

During March 2019 four jobseeker registration drives were held within Du Noon, Klipheuwel, Fisantekraal and Atlantis. The number of jobseekers who registered within the four areas listed below is 1391:

Area	Number of Jobseekers registered
Du Noon	928
Klipheuwel	78
Fisantekraal	138
Atlantis	247
<b>Total</b>	<b>1391</b>

## 4.2.2 Randomisation of EPWP workers

During September 2018 to March 2019 more than 4 800 job opportunities were created in Area North via the EPWP randomisation process. Table 3 highlights the job opportunities created based on the number of projects per Subcouncil.

Subcouncil	Job Opportunities Created	Number of projects
1	1687	147
2	1244	130
3	333	37
7	372	46
15	173	23
16	992	112
<b>Total</b>	<b>4801</b>	<b>495</b>

Table 3: EPWP Randomisation

## 4.3 Local Area Economic Development

### 4.3.1 Operating projects

Table 4 below provides an update on the operating budget projects for Local Area Economic Development.

Project Name	Budget	Actual	Commitment	Assigned	Available	Comments
Training of local tour guides Langa and Mamre	50 000		50 000			Training to commence in April. Invoice to be processed in May
3 Programmes (1 x Youth + 2 x Entrepreneurial Awareness)	159 000				159 000	Programmes will take place in May and June 2019
1x Informal Trading Engagements with MAYCO member (prefer CBV)						Informal Trading Engagement mainly catering by CBV. Expenditure will be driven by catering and logistics
Training of accommodation establishments	100 000				100 000	RFQ to be sent in April. Training commences in May 2019.
Additional training of 10 Tourist Guides from Mamre and Atlantis	200 000		200 000			R200 000.00 MURP to cover the training costs. Training in progress. Exams scheduled for 13 May after which invoice will be processed

Table 4: Local Area Economic Development Operational Projects

### 4.3.2 Status of trading plans

The table below provides an update on the trading plans within Area North.

STATUS OF TRADING PLANS				
Trading plan area	Plan status	Status description	Comments\Progress	Next Steps
<b>Status of trading plans: SC 1</b>				
Original Trading Plan Gazetted known as the Greater Blaauwberg trading plan This trading plan presently falls in both Sub Councils 1 & 3	Approved  And under review	The Atlantis and Melkbosstrand trading plan	Parts of Atlantis and Melkbos which falls in ward 23, 29 & 30, Mamre and Pella is presently gazetted and on the SAP system. Discussions held with Cllr Clayton to identify the additional sites. Request submitted to Cllr Rass to discuss additional trading sites. Discussions held with Cllr Grose in terms of updates for her area	Maps being developed (May/June 2019)
Du Noon	New trading Plan	Du Noon trading plan to be developed	DU Noon was never included in the existing trading plan that was gazetted due to upgrade of the transport Interchange. Trading plan process now to start as the PTI decanting commenced in December 2018 to allow the new PTI to be constructed.	Trading plan process to start. PTI and additional sites to be included. Maps to be developed (August/September 2019)
<b>Status of trading plans: SC 2</b>				
Kraaifontein	Survey Completed	Revision of the trading plan complete	Most bay painting completed Dec 2017.  Survey completed in Dec 2017.  Implementation of the Trading Plan - Feb 2018.  Revision of the trading plan	GIS resource required to load the new bays-done  Awaiting for bays to be loaded on SAP (May/June 2019)  Sub council requested a Draft Informal trading report (May/June 2019)
<b>Status of trading plans: SC 3</b>				
Greater Blaauwberg	Approved  And under review	Montague Gardens Summer Greens Joe Slovo Phoenix Milnerton	Met with Cllr Ngeyi to discuss sites in his ward. Agreed on sites to be added to new reviewed plan. Site visits done as agreed and sites identified. Consultation done with certain stakeholders in areas.	Further consultation will be required (May 2019) Sketch plans prepared for draft plans to be done by SPUD. Maps being developed (May 2019)
Greater Blaauwberg	Approved  And under review	Parklands Tableview	Site meeting with Cllr McCarthy done to discuss site options for the trading plan. Sketch plans prepared. Site meeting/visit with Cllr Rheeder done to identify sites for the trading plan. Discussions held with relevant line departments regarding site locations.	Sketch plans prepared for draft plans to be done by SPUD. Maps being developed (May 2019)

Greater Edgemean, Plattekloof and Monte vista	Approved And under review	Edgemean Monte Vista Plattekloof	Site visit with Cllr Carstens done to establish locations, number of bays and possible sizes for area of Edgemean. Meeting with Cllr Visser completed. Meeting held with her ward committee to do trading plan presentation and get suggestions for additional sites for area.	Sketch plans in process (May 2019) Maps being developed (May 2019)
Ward 70	New Plan	Ward 70 area	Cllr Crous has no trading plan in her area. Meeting held with Cllr Crous to identify trading opportunities.	Sketches being developed (May 2019)

Status of trading plans: SC 7				
Durbanville	Under Review	Review initiated  Public participation process initiated.  Booklet was developed – March 2018.	Public Participation completed in May 2018.  Alternative sites being investigated for the relocation of the Stodel traders with Sub Council Chair and Cllr Amira – Jan 2018  Amendments was made and sent to Legal. Minor changes were made by Legal.  Report was sign off on the 08/02/2019.  Report was tabled at Subcouncil again on 18 March 2019.	The Draft informal trading plan report is under review by Subcouncil.  Final decision will be made in the next Subcouncil meeting to hold process or continue without the proposed market site for which a feasibility study will be conducted in the 2019/2020 financial year.

Status of trading plans: SC 15				
Kensington/Maitland/ Century City (Ward 56)	Review of Trading Plan for corrective measures:	<p>Hard surfacing in Maitland (Dapper and Voortrekker Rd) completed in February 2018.</p> <p>Kensington Proposed Market</p> <p>Site identified and measurements for quotation done. A Budget of +-R400K for the hard surfacing is required</p> <p>Approved trading plan being GIS and will be implemented before the amended trading plan happens. GIS done in April 2019.</p> <p>Trading Plan review and site meeting discussed with Cllr Helen Jacobs</p>	<p>Hard surfacing quotes for the Kensington Market sourced in June/July 2018.</p> <p>Portion completed but additional Budget required.</p> <p>Busy with sketches</p>	
Brooklyn/ Paarden Eiland (Ward 55)	To be reviewed	<p>Trading plan will be implemented before the amendment takes place.</p>	<p>Site Inspection completed (March 2018) and areas affected have been identified.</p> <p>Approved trading plan being GIS and will be implemented before the amended trading plan happens. GIS done in April 2019.</p> <p>Met with the ward councillor Fabian Ah Sing to discuss the review process and corrective measures. Feb 2018. Councillor supports the Review process and requested changes to the maps.</p>	<p>Currently working on sketches (May/June 2019)</p> <p>Changes to the maps will be effected (June/July 2019)</p>
Epping 1 / Pinelands	Still to be Approved by the Sub Council	<p>Report still needs to be approved by Sub Council subject to issues related to market being addressed</p>	<p>Public Participation to be re-done subject to Epping Fruit and Veg Market issues to be resolved.</p>	
Langa Station	Survey completed but bay still to be loaded onto GIS.	Approved	<p>Hard-surfacing on hold due to PRASA Development.</p> <p>Survey completed March 2018.</p>	<p>Bays require GIS and then to be loaded onto GIS (May 2019)</p>

Langa	New trading plan	Trading Plan being developed. It will be integrated into the rest of Langa Trading Plan	<p>Presentation of 'As Is' Maps to Subcouncil was completed.</p> <p>Meeting with Ward Cllrs (Nomta Dilima/ Samkelo James /Adams - Feb 2018</p>	<p>Working on the development of a draft data base (ongoing)</p> <p>Working on sketches (May/June 2019)</p> <p>Meat Trader challenges and container relocation challenges in the area</p>
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Status of trading plans: SC 16				
Sea Point Main Road	Trading Plan review on hold.	Sea Point trading plan approved previously	<p>Consultation process started - Dec 2017</p> <p>Bay painting required (no budget approved yet).</p> <p>Sea Point CID and Ward Cllr Shayne Ramsay agree that a review is not the best option since a trading plan was approved in 2016 and the approved product is satisfactory.</p>	Trading Plan review on hold. No changes proposed
Green Point Trading Plan	Revised Trading Plan to include a Green Point Stadium Market.	Revised trading plan to include a Green Point Stadium Market	<p>Task Team agreed to include the Green Point Stadium Market into the Green Point Informal Trading Plan (Nov 2017).</p> <p>Facilitator appointed to manage the Trader Call Back and Verification process - May 2018.</p> <p>Draft plans to manage market developed.</p>	<p>Plans on hold subject to determination of Green Point market site and layout plan.</p> <p>A site visit was arranged in April 2019 with Ald Twigg. It was agreed that we are now only dealing with a maximum of 200 traders for the new market.</p> <p>A decision will be made regarding the preferred market site in May 2019</p>



Cape Town CBD	Review of Trading Plan	Cape Town CBD Trading Plan being reviewed	<p>Property Management and UM will coordinate to integrate traders along Darling Street and Texies Lane.</p> <p>Grand Parade precinct:</p> <p>Adderley Street parking bay concept: discussion / pilot Alternative solution to relocating the traders, not supported by TDA.</p> <p>CCID finalized revised plan (CBD)</p> <p>Relocating and moving existing informal traders in problematic areas (Jan-Feb 2018) – completed.</p> <p>Investigating new sites (Jan- March 2018) - completed.</p> <p>40 traders relocated into St George's mall and other areas</p> <p>Mapping / GIS and re painting Green Market Square and St Georges Mall in April 2019.</p>	<p>Meeting with internal stakeholders:</p> <p>Meeting with Spatial planning when maps are completed (May/June 2019)</p> <p>Map development in progress (May/June 2019)</p>
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### 4.3.3 Community Based Vendors (CBVs)

As on 31 March 2019 a total number of 195 Community Based Vendors were registered on the City's database within Urban Management (North – Subcouncils 1, 2, 3, 7, 15 & 16).

### 4.4 C3 Notifications

Table 5 highlights the number of service requests created from the additional funds received for Area Cleaning, Mowing & Bush clearing and Road Markings & Painting. More than 80% of the 1 297 C3 notification/service requests 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	510	478	24		8
Mowing & Bush Clearing	454	325	121		8
Road Markings and Painting	333	258	30	41	4
Total	1297	1061	175	41	20
		<b>81,8%</b>	<b>13,5%</b>	<b>3,2%</b>	<b>1,5%</b>

Table 5: C3 Notifications/Service requests

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

## 5. RECOMMENDATIONS

It is recommended that:

- a. The quarterly report for the period January until March 2019 for the Urban Management Directorate (Department: Area North) **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 noord).

- b. Die implementering van die departementele projekte en programme ten opsigte van die impak en prestasie van dienslewering **GEMONITEER WORD.**

## IZINDULULO

Kundululwe ukuba:

- a. MAKUQWALASELWE ingxelo yarhoqo ngekota yeCandelo loLawulo lweDolophu kwiSebe loMmandla oseMntla yesithuba esisusela kweyoMqungu ukuya kweyoKwindla 2019.
- b. MAKUBEKW'ILISO ekumiselweni kweenkqubo neeprowjekthi zesebe ezimalunga nempembelelo nendlela yokusebenza engokunikezelwa kwenkonzo.

**K4611**

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## FOR FURTHER DETAILS CONTACT

NAME	Freddie Prince	CONTACT NUMBER	0214447521
E-MAIL ADDRESS	Freddie.prince@capetown.gov.za		
DIRECTORATE	URBAN MANAGEMENT	FILE REF NO	

**Approval Form**  
Supported for inclusion on the agenda



**URBAN MANAGEMENT (NORTH) QUARTERLY REPORT**

**Report Reference:** 512860  
**Meeting:** Section 79 Portfolio Committee - Urban Management  
**Meeting Date:** 03.06.2019  
**Meeting Venue:** Council Chamber

**Contact Person:** Freddie Prince  
**Contact Telephone:** 0214447521  
**Contact Email:** FREDDIE.PRINCE@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Freddie Prince	Approved	17.05.2019 14:15:42	
02	Director	Freddie Prince	Approved	17.05.2019 14:16:44	
03	Executive Director	Bevan van Schoor	Approved	19.05.2019 18:39:28	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	23.05.2019 18:43:10	Certified as legally compliant based on the contents of the repo
05	Chairperson	Willie Jaftha	Approved	27.05.2019 12:49:34	

**ECS Officer:**