

DATE: 03 JUNE 2019

REPORT TO: URBAN MANAGEMENT

1. ITEM NUMBER URBM 22/06/19

SUBJECT

URBAN MANAGEMENT SOUTH: QUARTERLY REPORT AS AT THE END OF MARCH 2019

ONDERWERP

STEDELIKE BESTUUR: GEBIED SUID: KWARTAALLIKSE VORDERINGSVERSLAG VIR DIE TYDPERK JANUARIE 2019 TOT MAART 2019

ISIHLOKO

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

(K4497)

3. DELEGATED AUTHORITY

In terms of delegation

7(1)(7); 7(1)(8); 18

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.

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, tourism operations, 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 South's departments functional activities and capital budget spend as listed below:

4.1 Budgets

4.1.1 Capital Budget

The total capital budget for Area South is approximately R1,4m. The table below illustrates the expenditure as at 31 March 2019 at 99,43%.

Object	Budget	Actual	Commitment	Assigned	Available	Percentage spent	Percentage Assigned
*** IVP COCT/A0421/2005 Area South	911 000	753 258	153 297	906 554	4 446	82,68%	99,51%
** WBS CPX.0012957-F1 Renovation of Sub Council 18		-38 904	38 904			-	-
** WBS CPX.0012274-F1 IT Equipment - Area South AED	86 674	39 358	46 469	85 827	847	45,41%	99,02%
** WBS CPX.0012272-F1 Furn & Equipment - Area South	67 956		67 924	67 924	32	-	99,95%
** WBS CPX.0012248-F1 Trading Plan Infrastructure So	129 904	129 904		129 904		-	100,00%
** WBS CPX.0012254-F1 Economic Developm Facilities So	626 466	622 900		622 900	3 566	-	99,43%

4.1.2 Ward Allocations:

Area South has a Ward Allocation Budget totalling just over R24m. At the of March 2019, 82,5% of the projects were committed with 58,7% thereof spent. A tabulation of the percentage spend as at end of March 2019 is reflected below:

Area South						
Description	Current Budget	Actual Spend	%Spend	Commitments	% Spend and Committed	Responsible Person
Subcouncil 12	3 404 598	1 560 899	45.8%	1 197 956	81.0%	Mcebisi Johnson Fetu
Subcouncil 13	4 707 439	3 201 086	68.0%	771 502	84.4%	Lunga Bobo
Subcouncil 18	5 119 869	2 553 093	49.9%	1 657 481	82.2%	Fred Monk
Subcouncil 19	2 550 000	1 457 896	57.2%	410 491	73.3%	Desiree Mentor
Subcouncil 20	5 112 385	3 751 384	73.4%	701 382	87.1%	Richard White
Subcouncil 23	3 485 328	1 775 215	50.9%	1 063 143	81.4%	Raphael Neville Martin
Area South	24 379 619	14 299 574	58.7%	5 801 955	82.5%	Alesia Bosman

4.2 EXPANDED PUBLIC WORKS PROGRAMME

4.2.1 Jobseeker Drives

As at the end of March 2019, Area South embarked on a number of Jobseeker drives in its ward areas in consultation with the relevant Chairperson and Ward Councillor. The below tabulated template reflects that 1506 new job seekers were registered on the Job Seeker database.

Area	Number of Jobseeker registered
Ward 34	217
Ward 35	19
Ward 80	596
Ward 88	420
Village Heights	204
Northern Terminal Town Centre	50
Total	1506

4.2.2 Randomisation of EPWP workers

During September 2018 to March 2019, 7,593 job opportunities were created in Area South via the EPWP randomisation process. The tabulated table below, highlights the opportunities created based on the number of projects per Subcouncil.

Area South		
SubCouncil Name	Job Opportunities	Number of Projects
SubCouncil 12	899	74
SubCouncil 13	2.393	78
SubCouncil 18	1.805	96
SubCouncil 19	1.239	64
SubCouncil 20	460	51
SubCouncil 23	797	76
Totals	7.593	439

4.2.3 Skills Development initiatives:

Area South 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:

4.2.3.1 Auxiliary Law Enforcement Officers

There are seven Auxiliary Law Enforcement Officers employed at the Mitchell's Plain Town Centre to undertake compliance monitoring and enforcement regulations at the precinct.

4.2.3.2 Area Economic Development-Area South

During a Community Action Plan exercise for Ocean View, the need for a driver's license programme as well as a fire safety programme for the Rasta Community who live in the Slangkop Mountain area, was identified which is being co-funded by MURP and the Director Area South.

Project
Driver's License Training-Ocean View (co-founded with MURP)
Fire Awareness Training-Rasta Camp Ocean

4.2.3.3 Compliance Officers:

- 7 x Compliance Officers have commenced informal trading compliance inspections;
- Officers had induction / awareness / training in Wynberg CBD for first 10 days;
- Officers are deployed in the Mitchell's Plain Town Centre, which has informal trading spaces for approximately 800 traders. These Officers are deployed to undertake compliance monitoring in the hot spot areas and request intervention, where required, from the Auxiliary Law Enforcement Officers, as and when required.

This Expanded Public Works Project, is a value-add for the AED team of Area South.

4.3 Status of Informal Trading Plans

4th and 5th Ave MPTC Scoping exercise for informal trading

- Conceptual design is 70% completed.
- Consultants met with AED South Team and are fine-tuning the submissions so that the internal and thereafter external consultative work can take place which will influence the amendments to the informal trading plan,

The consultant will complete conceptual design in 2018/2019 financial year.

Cape Point Scoping exercise for informal trading:

- Conceptual design is 90% completed.
- Consultants met with AED South Team and are fine-tuning the submissions so that the internal and thereafter external consultative work can take place which will influence the improvements to the existing trading plan area.

The consultant will complete the conceptual design in 2018/2019 financial year.

Lentegeur PTI informal trading plan

- The amended informal trading plan was endorsed by Subcouncil 23,
- The report is currently undergoing a sign-off process for submission to Mayco and Council.

Vrygrond:

An appointment of a consulting team was appointed for the Vrygrond Housing Project who will undertake the planning of the project. During the planning process, all land use needs will be considered as well as including eighty (80) informal trading spaces into the project which will accommodate the informal traders of Vrygrond.

4.4 Community Based Vendors

As at 31 March 2019, a total of 141 vendors are registered on the City's vendor data base for Area South.

The registration of vendors to be registered on the City's vendor database commenced on 7 July 2003.

From 1 March 2017 to date, a total of 86 community based vendors were registered.

4.5 C3 Notifications

The number of service requests created from the additional funds received for Area Cleaning, Mowing & Bush clearing, Road Markings & Painting are as follows:

Project	Number of C3 Notifications Created	Number of C3 Notifications Completed	Number of C3 Notifications Outstanding	Work in Progress	Invalid Information
Area Cleaning	53	52	1	0	0
Mowing and Bush Clearing	150	132	2	16	0
Road Markings and Painting	51	51	0	0	0
Total	254	235	3	16	0
		92.50%	1.18%	6.20%	0

- 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. Legal Compliance

4.3. Staff Implications Yes No

4.4. Risk Implications Yes No

5. RECOMMENDATIONS

It is recommended that:

- a. quarterly report for the period January until March 2019 for the Urban Management Directorate (Department: Area South) **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 suid).
- 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 oseMazantsi).

- b. **MAKUBEKW'ILISO** ekumiselweni kweeprojekthi zesebe kunye neenkqubo eziphathelene nokusebenza konikezelo lweenkonzo.

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Urban Management	FILE REF No	

Approval Form
Supported for inclusion on the agenda



URBAN MGT AREA SOUTH: QUARTERLY REPORT: JAN - MARCH 2019

Report Reference: 512904
Meeting: Section 79 Portfolio Committee - Urban Management
Meeting Date: 03.06.2019
Meeting Venue: Council Chamber

Contact Person: Alesia Valda Bosman
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	ALESIA VALDA	Approved	17.05.2019 14:18:49	
02	Director	ALESIA VALDA	Approved	17.05.2019 14:19:26	
03	Executive Director	Bevan van Schoor	Approved	19.05.2019 18:38:28	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	23.05.2019 18:45:35	Certified as legally compliant based on the contents of the repo
05	Chairperson	Willie Jaftha	Approved	27.05.2019 12:48:53	

ECS Officer: