

DATE: 03 JUNE 2019

REPORT TO: URBAN MANAGEMENT

1. ITEM NUMBER URBM 23/06/19

2. SUBJECT

URBAN MANAGEMENT: AREA CENTRAL: QUARTERLY REPORT FOR THE PERIOD JANUARY 2019 UNTIL MARCH 2019

ONDERWERP

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

ISIHLOKO

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

K4496 | 71w

3. DELEGATED AUTHORITY

In terms of delegation

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 seeks to inform the Urban Management Portfolio Committee of Area South's departments functional activities and operating budget spend as listed below:

4.1 Capital Budget

The total capital expenditure (CAPEX) (excluding ward allocation projects) for Urban Management: Area Central is R1,182,830.

As on 31 March 2019 the actual expenditure incurred amounted to R209,678 that equates to 17.73%. An amount of R638,616.00 was contractually commitment at the time of the report. The balance and/or unspent monies at the time of the report amounted to R334,536.

The contractual commitments and actual expenditure as on 31 March 2019 amounted to the value of R848,294 (71.72%).

Below find the summary of the capital expenditure report as on 31 March 2019:

Object	2019 Budget	2019 Actual	2019 Commitment	2019 Assigned	2019 Available	2019 Percentage spent	2019 Percentage Assigned	2019 Person Responsible
** WBS CPX.0014913-F1 Purchase of Lindehale - Ward	30 022		10 000	10 000	22	-	-	Wilfred Solomons Johannes
*** IVP COCT/A0420/2025 Area Central	1 182 830	209 679	638 618	848 294	334 538	17,71%	71,72%	Wilfred Solomons Johannes
** WBS CPX.0012270-F1 Furn & Equip - Area Central AE	60 000		26 352	26 352	31 648	-	43,92%	Nociquiquu Lalendle
** WBS CPX.0012213-F1 Trading Plan Infrastruct Centr	393 000		392 966	392 966	34	-	99,99%	Nociquiquu Lalendle
** WBS CPX.0020213-F1 Furniture and Equipment: FY19	62 921	62 921		62 921	0	100,00%	100,00%	Wilfred Solomons Johannes
** WBS CPX.0013933-F1 Sound System - Ward 37	30 000	39 848	9 500	49 348	652	79,70%	98,70%	Wilfred Solomons Johannes
** WBS CPX.0012281-F1 Economic Devel Facilities Cent	450 000	31 061	133 308	164 369	285 631	6,90%	36,53%	Nociquiquu Lalendle
** WBS CPX.0012267-F1 IT Equipment - Area Central AE	65 000	55 751		55 751	9 249	85,77%	85,77%	Nociquiquu Lalendle
** WBS CPX.0014059-F1 Furniture and Equipment: FY19	15 690	14 596		14 596	1 094	-	-	Wilfred Solomons Johannes
** WBS CPX.0014911-F1 Furniture and Equipment - Subc	26 851		26 000	26 000	851	-	-	Wilfred Solomons Johannes
** WBS CPX.0014910-F1 Portable PA System - Subcounci	7 653		6 500	6 500	1 153	-	-	Wilfred Solomons Johannes
** WBS CPX.0014909-F1 Purchase of Camera - Ward 46	44 782		43 991	43 991	791	-	-	Wilfred Solomons Johannes
** WBS CPX.0014908-F1 Purchase of Camera - Ward 40	6 933	5 500		5 500	1 431	-	79,35%	Wilfred Solomons Johannes

4.2 Ward Allocations:

Below find the ward allocation progress report for Subcouncils within Urban Management: Area Central as at 5 April 2019:

Ward Allocations 2018/19 - Capital and Operating Expenditure - 29 March 2019						
Description	Current Budget	Actual Spend	% Spend	Commit-ments	% Spend and Committed	Responsible Person
Subcouncil 4	4 272 331	2 660 847	62,3%	886 057	83,0%	Ardela Van Niekerk
Subcouncil 5	5 114 913	2 836 031	55,4%	640 736	68,0%	Anthony Daniels
Subcouncil 6	5 315 031	3 362 165	63,3%	993 663	82,0%	Patricia (Pat) Jansen
Subcouncil 11	3 479 172	1 586 719	45,6%	1 341 212	84,2%	Kayise Nombakuse
Subcouncil 14	7 350 794	1 771 020	24,1%	1 930 431	50,4%	Ardela van Niekerk
Subcouncil 17	2 609 913	1 398 879	53,6%	735 086	81,8%	Christa Liebenberg
Area Central	28 142 154	13 615 661	48,4%	6 527 185	71,6%	Wilfred Solomons-Johannes

4.3 Expanded Public Works Programme

Below find the schedule of work opportunities created during the period January until March 2019 for Area Central through the Expanded Public Works Programme (EPWP):

Area Central		
SubCouncil Name	Job Opportunities	Number of Projects
SubCouncil 04	1 352	97
SubCouncil 05	1 406	105
SubCouncil 06	1 260	88
SubCouncil 11	970	73
SubCouncil 14	1 501	95
SubCouncil 17	855	63
Totals	7 344	521

4.4 Area Economic Development (AED)

The City has a constitutional mandate to promote socio-economic development that assigns local government functions of economic development; informal trading and tourism amongst other.

The Area Economic Development Branch must encourage economic participation and promote local economic development with specific focus on the development of the informal economy through support and management of informal trading; and the growth of local tourism through the development of infrastructure and support for local entrepreneurs to participate in the mainstream economy.

Given the importance of the sector for the poor, the City implements various programmes that aim to increase the potential returns and economic contribution of the sector.

These programmes include projects that intend to enhance the efficiency of service provision to the sector, the support and development of traders and informal sector participants, as well as advocating and mainstreaming the informal sector agenda at various transversal platforms amongst other.

Below find the schedule of transversal area economic development projects that are been implemented as at 01 April 2019:

Urban Management - Area Economic Development Projects Summary - Status report
Last update 01 April 2019

Object	2019 Budget	2019 Actual	2019 Commitment	2019 Assigned	2019 Available	2019 % spent on total Budget	2019 % Assigned on total Budget
WBS 519.00157 Support and Development Progrs	3 150 000.00	1 584 330.23	177 205.63	1 761 535.86	1 388 448.14	50.30%	55.92%
* WBS 519.00157-LD Leadership Development & Suppo	250 000.00	52 514.06	125 017.63	177 572.19	72 427.81	21.01%	71.03%
* WBS 519.00157-SM Summer Market Event	1 516 000.00	1 011 584.84	0.00	1 011 584.84	4 418.16	66.71%	66.71%
* WBS 519.00157-ME Micro Enterprise Development P	1 384 000.00	20 250.81	52 148.00	72 398.81	1 311 601.19	1.46%	5.23%
WBS 519.00157-ME-NO MESD ABSD AED North	219 000.00	0.00	0.00	0.00	219 000.00	0.00%	0.00%
WBS 519.00157-ME-EA MESD ABSD AED East	375 000.00	0.00	0.00	0.00	375 000.00	0.00%	0.00%
WBS 519.00157-ME-CE MESD ABSD AED Central	375 000.00	35 260.81	52 148.00	72 398.81	302 601.19	5.40%	19.31%
WBS 519.00157-ME-SO MESD ABSD AED South	375 000.00	0.00	0.00	0.00	375 000.00	0.00%	0.00%
WBS 519.00158 LED Programmes at Area Level	1 688 000.00	217 547.01	61 271.05	378 818.04	1 221 181.96	12.83%	22.48%
* WBS 519.00158-NO LAED ABSD AED North	490 000.00	0.00	0.00	0.00	490 000.00	0.00%	0.00%
WBS 519.00158-NO-LC Legible City Programme - Maints	90 000.00	0.00	0.00	0.00	90 000.00	0.00%	0.00%
WBS 519.00158-NO-RT Management and maintenance of	90 000.00	0.00	0.00	0.00	90 000.00	0.00%	0.00%
WBS 519.00158-NO-RS Regional Tourism Liaison Commi	40 000.00	0.00	0.00	0.00	40 000.00	0.00%	0.00%
WBS 519.00158-NO-LG Training of Local Tour Guides	90 000.00	0.00	0.00	0.00	90 000.00	0.00%	0.00%
WBS 519.00158-NO-AE Training of Accommodation Esta	90 000.00	0.00	0.00	0.00	90 000.00	0.00%	0.00%
* WBS 519.00158-EA LAED ABSD AED East	490 000.00	0.00	0.00	0.00	490 000.00	0.00%	0.00%
* WBS 519.00158-CE LAED AED Central	490 000.00	245 426.22	11 035.41	257 321.63	142 678.37	61.36%	64.33%
* WBS 519.00158-SO LAED AED South	490 000.00	72 120.79	49 375.64	121 498.43	278 501.57	14.73%	24.81%
WBS 519.00159 Stakeholder Engagement	600 000.00	0.00	0.00	0.00	600 000.00	0.00%	0.00%
* WBS 519.00159-IE Informal Economy Summit	600 000.00	0.00	0.00	0.00	600 000.00	0.00%	0.00%
** WBS 519.00160 Business Support Infrastructure	434 076.00	303 111.62	1 982.11	305 093.73	130 982.27	61.35%	61.75%
WBS 519.00160 RM Repairs & Maintenance	494 876.00	303 111.62	1 982.11	305 093.73	188 782.27	61.35%	61.75%
ORD 320271719 Repairing Of Trading Bays City Wide	0.00	303 111.62	1 982.11	305 093.73	-305 093.73	0.00%	61.75%
Result	5 844 876.00	2 205 969.06	240 458.79	2 445 467.85	3 398 608.15	37.73%	41.85%

4.5 Informal Trading Plans

TRADING PLAN	STATUS	COMMENTS
Delft Informal Trading Plan	Formulation	Draft Trading Plan submitted for public participation in terms of Section 6 of the Informal Trading By-Law. Closing date for comments was on 2 May 2019
Parow Informal Trading Plan	Approved	The approved trading plan necessitated that some traders be relocated to an alternative site. The hard surfacing of the alternative site was completed at the end of March 2019.
Bellville Informal Trading Plan	Approved	The implementation of the trading plan has been put on hold due to the major capital upgrades that will be taking place in and around the Bellville Public Transport Interchange
Nyanga Informal Trading Plan	Formulation	The draft trading plan that was formulated as part of the Nyanga Upgrade Nodal Upgrade (NUNU) project was deemed non-compliant by Legal Services. An initial meeting was called by MURP in March 2019 to start the process of revisiting the trading plan
Old Paarl Road	Approved	The hard surfacing of the area was completed. Request logged to onramp plan on to the SAP e-trading plan to create bays on ITPS to enable the bays to be advertised

4.6 Informal trading Management

AED is entrusted with the responsibility of ensuring that informal traders comply with conditions of trading as stated in their permits.

A total of seventeen (17) EPWP workers consisting of seven (7) Auxiliary Law Enforcement Officers and ten (10) Compliance Officers were employed from 4

March 2019 to assist in maintaining visible presence in the hotspots trading areas.

These workers had assisted in undertaking 2 blitz operations with Law Enforcement in Parow and Athlone areas at the end of March 2019. The workers are also assisting in following up on traders whose accounts are in arrears.

4.7 Regularisation of Belhar Business Park

AED has inherited a number of facilities which are deemed to be economic development facilities by virtue of the primary activities which take place in those facilities. The Belhar Business Park is one of the facilities where AED is attempting to regularise the management of the facility. A total of three (3) consultative engagements have been held with the occupants in an effort to discuss a management mechanism which would be acceptable to all stakeholders. An option of developing a tariff for facilities is currently being investigated.

4.8 Skills Development Initiative – Tourist Guiding

Twenty-Three (23) unemployed youth signed a three (3) months EPWP contract with the Urban Management Directorate – Department: Area Central. They were trained in tourist guiding from the 25 February 2019 till 15 March 2019. They also underwent first aid training from 18 – 19 March 2019. The trained youth started doing on-the-job training in tourist guiding in the locality to hone their skills in tourist guiding. The workers also conducted resource audits in Area Central to assess the tourism resources to attract tourists and visitors to the area and to identify and promote the establishment of tourism routes to be used to boost economic development. The employment contract will end on 24 May 2019.

4.8 Micro Enterprise support and development Workshops

AED hosted three (3) support and development workshops with emerging businesses in Area Central. These purpose of the workshops allows emerging businesses to connect with external business support agencies or academic institutions that could help them build their business. The department also assisted to host information sessions to raise awareness regarding the community based vendor programme.

4.9 Signature Events to assist traders to access higher value Markets

During March 2019, AED in consultation with the Manager: Subcouncil 6 initiated a pilot project aimed at expanding the monthly market which is operated at the Bellville Administrative building in an effort to attract a wider footfall to this market. A quality improvement symposium is being planned for May 2019 to prepare the selected traders for a signature market which will be held towards the end of June 2019.

4.10 Community Based Vendors (CBVs)

As at 31 March 2019 a total of 153 community based vendors are registered on the City's supplier (vendor) database for Area Central (including Subcouncils 4, 5, 6, 11, 14 and 17). The registration of the community based vendors commenced on 04 December 2002. A total 71 community based vendors were registered with effect 01 March 2017 until 30 March 2019.

4.11 C3 Notifications and Service Requests

The table below highlights the number of C3 notifications and service requests created from the additional funds received for area cleaning, mowing and bush clearing; and road markings and painting.

As at 19 May 2019, from the 947 notifications and service requests registered, 91.76% has been completed, whilst 8.24% are still outstanding to be attended to by the relevant line departments.

Project	Number of incidents reported/ C3 notifications created	Closed incidents/ Number of C3 notifications completed	Open incidents/ Number of C3 notifications outstanding
Area Cleaning	576	570	6
Mowing & Bush Clearing	229	157	72
Road Markings and Painting	142	142	0
Total	947	869	78
Percentage	100%	91.76%	8.24

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

4.1. Legal Compliance

4.2. Staff Implications Yes No

4.3. 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 Central) **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 sentraal).
- b. die implementering van die departementele projekte en programme met betrekking tot die impak en prestasie van dienslewering **GEMONITEER WORD.**

IZINDULULOKundululwe ukuba:

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

ANNEXURES

None

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Urban Management	FILE REF NO	512905

Approval Form
Supported for inclusion on the agenda



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

Report Reference: 512905
Meeting: Section 79 Portfolio Committee - Urban Management
Meeting Date: 03.06.2019
Meeting Venue: Council Chamber

Contact Person: Wilfred Schrevian Evan Solomons Johannes
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	WILFRED SOLOMONS	Approved	19.05.2019 11:57:23	
02	Director	WILFRED SOLOMONS	Approved	19.05.2019 11:57:47	
03	Executive Director	Bevan van Schoor	Approved	19.05.2019 18:37:59	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	23.05.2019 18:44:54	Certified as legally compliant based on the contents of the repo
05	Chairperson	Willie Jaftha	Approved	27.05.2019 12:49:14	

ECS Officer: