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REPORT TO SUBCOUNCIL 16

1. ITEM NUMBER : 16 SUB 15/10/19 *Pretariat*
2. SUBJECT

OPERATIONAL PROJECTS TO BE UNDERTAKEN DURING 2019/20 FROM THE ALLOCATION OF R4 000 000 (FOUR MILLION RAND) TO SUBCOUNCIL 16

ONDERWERP

BEDRYFSPROJEKTE WAT GEDURENDE 2019/20 ONDERNEEM GAAN WORD VANUIT DIE TOEKENNING VAN R400 000 000 (VIER MILJOEN RAND) AAN SUBRAAD 16

ISIHLOKO

IIPROJEKTHI EZISEBENZAYO EZIZAKUQHUTYWA KU-2019/20 NGESABELO-MALI ESIYI-R4 000 000 (IZIGIDI EZINE ZERANDI) KWIBHUNGANA 16

[LSU : L0729]

3. PURPOSE

The report serves to seek the endorsement of Subcouncil for the adoption of projects that are to be undertaken in 2019/20 by utilising an allocation of R4 000 000 (Four Million Rand) to Subcouncil 16.

4. FOR DECISION BY

The report is submitted to Subcouncil 16 for support.

Delegation: Part 24: Subcouncils

1. General

- 24 (1) (1) To assess the performance of service delivery generally within their area of jurisdiction (outcomes monitoring).

Making progress possible. Together.

- 24 (1) (5): To request reports from the line functionaries on activities planned to be executed within the Sub-council area.

5. EXECUTIVE SUMMARY

The report provides the MURP background as a backdrop to inform the selection of the proposed operational projects. Furthermore, the report elaborates MURP Financial Model and how the R4 million operational budget to Subcouncil 16 can be expended. The report also seeks the support of Subcouncil 16 to endorse the proposed operational projects to be funded against the R4 million operational budget.

Endorsement from Subcouncil 16 is sought with the respect to the identification of projects that are to be undertaken within the 2019/20 financial year, utilizing a once-off allocation of R4 000 000 (Four Million Rand) Operating budget to Subcouncil 16.

The identification of the projects to be undertaken follows consultation process involving Ward Councillors, the Subcouncil Chairperson, Subcouncil Manager and line departments, including a representative of the Mayoral Urban Regeneration Programme..

Flowing from the above consultations, the following projects have been identified for implementation during 2019/20:

- Expediting of Problem Building cases in Ward 115
- Repairs and maintenance to roads and pavement infrastructure in Ward 115
- Cleaning-up of illegal dumping areas, dirty streets and removal of graffiti in Ward 115
- Public Lighting Audit in the vicinity of the footbridge at Strand Street and Railway Street, Woodstock
- Improvements to and the management of the Public Open Space bordered by Karbonkel Road and Kingfisher Avenue, Hangberg, Houtbay
- Improvements to and management of the Public Open Space on the corner of Karbonkel Road and Atlantic Skippeer Road, Hangberg, Houtbay

It is recommended that:

- a) Subcouncil 16 supports the following operational projects that will be funded from the once-off operating budget allocation to Subcouncil 16, amounting to R4 000 000 (Four Million Rand) for implementation during the 2019/20 financial year:
 - i. Expediting of Problem Building cases in Ward 115
 - ii. Repairs and maintenance to roads and pavement infrastructure in Woodstock and surrounds - Ward 115
 - iii. Cleaning-up of illegal dumping areas, dirty streets and removal of graffiti in Woodstock and surrounds - Ward 115.
 - iv. Public Lighting Audit: Railway Street, Woodstock
 - v. Improvements to and the management of the Karbonkel Road, Hangberg Public Open Space
 - vi. Improvements to and management of the Atlantic Skipper Road, Hangberg Public Open Space
- b) The implementation and oversight of the above projects be managed by the Subcouncil Manager of Subcouncil 16.
- c) Monthly progress reports be submitted by the Subcouncil Manager to Subcouncil 16 for consideration.

AANBEVELINGS

Daar word aanbeveel dat:

- a) Subraad 16 die volgende bedryfsprojekte wat befonds sal word uit die eenmalige bedryfsbegrotingstoewysing aan subraad 16, ten bedrae van R4 000 000 (vier miljoen rand) vir implementering gedurende die 2019/20-boekjaar steun:
 - i. Bespoediging van gevalle van probleemgeboue in wyk 115
 - ii. Herstelwerk en instandhouding aan pad- en sypaadjie-infrastruktur in Woodstock en omliggende gebied - wyk 115

- iii. Skoonmaak van onwettige stortingsgebiede, vuil strate en verwydering van graffiti in Woodstock en omliggende gebied - wyk 115
- iv. Oudit van openbare beligting: Railwaystraat, Woodstock
- v. Verbetering en bestuur van die Hangberg- openbare oop ruimte in Karbonkelweg
- vi. Verbetering van en bestuur van die Hangberg- openbare oop ruimte in Atlantic Skipper-weg
- d) Die implementering van en toesig oor die projekte hierbo deur die subraadsbestuurder van subraad 16 bestuur word.
- e) Maandelikse vorderingsverslae deur die subraadsbestuurder aan subraad 16 vir oorweging voorgelê word.

IZINDULULO

Kundululwe ukuba:

- a) IBhungana 16 malixhase ezi projekthi zisebenzayo zilandelayo nezizakuthi zixhaswe ngemali kwisabelo sohlahlo-lwabiwo-mali seBhungana 16, esifikelela kwi-R4 000 000 (izigidi ezine zeRandi) ukuze zimiselwe kunyaka-mali ka-2019/20:
 - i. Ukukhawuleziswa kwemibandela engeZakhiwo ezineNgxaki kwiWadi 115
 - ii. Ukulungiswa nokuphuculwa kweenkonzo zendlela nepavumente eWoodstock nakwi ndawo ezisondeleyo - kwiWadi 115
 - iii. Ukucocwa kwemimandla ekulahlwā kuyo inkunkuma ngokungekholmthethweni, izitrato ezimdaka nokususwa kwemibhalo okanye imikrwelo eWoodstock nakwi ndawo ezisondeleyo – kwiWard 115
 - iv. Uphicotho lweZibane zoLuntu: Railway Street, Woodstock
 - v. Uphuculo kune nolawulo lwe-Karbonkel Road, iNdawo eVulelekileyo kuLuntu yase-Hangeberg
 - vi. Uphuculo nolawulo lwe-Atlantic Skipper Road, iNdawo eVulelekileyo kuLuntu yase-Hangeberg
- b) Ucumiselwa kune nokubek'illoso kwezi projekthi zingentla makulawulwe nguMphathi weBhungana 16.
- c) UMphathi weBhungana makangenise ingxelo engenkubela-phambili yarhoqo ngenyanga kwiBhungana 16 ukuze inikwe ingqwalasela kwaye.

7. DISCUSSION/CONTENTS

MURP was established in 2012. It is an amalgamation of two similar programmes which were implemented in the Metro South East, namely; Violence Prevention through Urban Upgrading and the Presidential Urban Renewal Programme. The first generation of MURP areas targeted previously disadvantaged and neglected areas as sites of MURP implementation.

In a nutshell, the overall objective of MURP is to improve safety and quality of life by crowding and coordinating investments in strategic geographic areas. MURP's methodology is area based and spatial targeted, and areas of intervention are mainly public spaces, shared spaces and public realm.

MURP does not have a substantial dedicated funding source other than the MURP OPEX Budget. MURP relies heavily on traditional funding sources that other line departments rely on (EFF, USDG, NDPG, ICDG, EPWP, etc). The strategic decision taken in terms of MURP Financial Model was that it should not have a dedicated funding source; instead, line departments should reprioritise their plans and budgets to advance MURP Strategic Objectives.

The MURP Opex budget historically is used to fund operational projects prioritised from Community Action Plans (CAPs). Further, the budget is intended to plan, prepare and package projects for implementation (capital and operational). Considering that repairs and maintenance work is usually relegated in budget prioritisation processes, MURP Opex prioritise repair and maintenance work in MURP targeted areas.

A once-off allocation of operating budget in the amount of R4 000 000 (Four Million Rand) has been made to each Subcouncil within the City of Cape Town.

The allocation is to be utilized in projects and initiatives that fit the criteria for funding from operating budget. Projects that fit the criteria for funding from Capital Budget expenditure are not permitted.

There are no commitments or guarantees that this allocation will be made in future years and it is therefore understood that this is a 'once-off' allocation which should be utilized on projects that will not have a dependency for ongoing funding beyond the 2019/20 financial year.

7.1. Constitutional and Policy Implications

The implementation of MURP falls within the mandate of the City of Cape Town. In addition, MURP is aligned with all the IDP Strategic Focus Areas.

7.2. Sustainability implications

Does the activity in this report have any sustainability implications for the City?

No X / Yes

- 7.2.2 MURP implementation is based on sustainable development approach. MURP's methodology is holistic; it takes cognisance of economic, social, environmental and political issues in pursuance of its objectives.

7.3 Financial Implications

An amount of R96 million operational budget was allocated in 2019/20 financial year to the twenty-four (24) Subcouncils to advance MURP strategic objectives. This budget is translated to R4 million per Subcouncil. The attached proposed operational projects are to be funded against the R4 million to Subcouncil 16.

Operating Budget Provisions:

M Koesnell
UM: Finance

Cost Centre	11090005
Cost Centre Description	Sus Comm Development
Cost Element	452070
Cost Element Description	AS Project Management
Budget Provision 2019/20	R 180 347 092.65
Spend to Date / Committed	R 66 431.60
Balance available	R 180 280 661.05
Funds required for this report. [Approval to proceed; or Virement ex Cost Centre; or Supplementary Budget (Use appropriate option.)]	R 4 000 000.00

As part of the once off allocation of R500 million allocated to Urban Management, R96 million have been budgeted on Cost Centre 11090005 and cost element 452070 for roll-out of projects within the 24 Subcouncils to advance MURP Strategic objectives. The funding will not be transferred to Subcouncils. MURP have created 24 Operating S-Projects and have allocated R4 million per Subcouncil.

7.4 Legal Implications

None

7.5 Staff Implications

Does your report impact on staff resources or result in any additional staffing resources being required?

No

Yes

7.6 Other Services Consulted

The representative from MURP together with line departments that are required to implement the operational projects were consulted by Subcouncil 16 as part of the process to select and finalise the operational projects.

ANNEXURE A: OVERVIEW OF PROJECTS TO BE UNDERTAKEN IN 2019/20 UTILISING R 4 MILLION OPEX BUDGET ALLOCATION TO SUBCOUNCIL 16

FOR FURTHER DETAILS, CONTACT:

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File Ref No. DIRECTOR	22/8/19



ACTING EXECUTIVE DIRECTOR
Adv. Brent Gerber

Comment:

NAME:

DATE

22/08/19

LEGAL COMPLIANCE

[Compulsory to insert name]

NAME

Jean-Marie Holt

TEL

021 400 2753

DATE

16/09/2019 REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION. NON-COMPLIANT

Comment:

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

ANNEXURE A

OVERVIEW OF PROJECTS TO BE UNDERTAKEN IN 2019/20 UTILISING R 4 MIL OPEX BUDGET ALLOCATION TO SUBCOUNCIL 16

PROJECT TITLE	Project Explanation
Expediting of Problem Building cases in Ward 115	<p>Appointment of dedicated staff member to work closely under the supervision and direction of the Head of the City's Problem Buildings Unit, within the Law Enforcement Department and liaise with the Subcouncil Chairperson and Ward Councillor.</p> <p>The purpose is to concentrate on the top three problem buildings in the area and to ensure that all corrective and enforcement measures aimed at ensuring that owners of problem buildings comply with the City's requirements and also take remedial actions that are aimed at ensuring that the buildings/ vacant sites comply with legislative and City requirements.</p>
Repairs and maintenance to roads and pavement infrastructure in Woodstock and surrounds - Ward 115	Repairs and maintenance of damaged roads and pavement infrastructure with Ward 115.
Cleaning-up of illegal dumping areas; dirty streets and removal of graffiti in Woodstock and surrounds "Ward 115	Cleaning of illegal dumping areas, removal of weeds and overgrown vegetation along the streets, pavements and adjacent City-owned public open spaces within Ward 115.
Public Lighting Audit: Railway Street, Woodstock	<p>This work is important to ascertain to what extent the existing lighting needs to be improved, in order to provide sufficient illumination of the area and to recommend remedial action inclusive of detailed specifications which can be used to procure and install adequate lighting in the area. This initiative will also contribute to initiatives that will be facilitated by MURP which are aimed at improving the safety, cleanliness/hygiene and functionality of the footbridge in Railway Street and includes the area of the bridge and surrounds that crosses over the railway line from corner of Strand Street and Railway Street, Woodstock to the industrial area of Woodstock. The lack of lighting and existing unsafe conditions on the footbridge and surrounds poses a serious threat to the safety of people who access their places of employment in the industrial area.</p>
Improvements to and the management of the Karbonkel Road, Hangberg Public Open Space	An integrated programme which is based on the "Broken Windows" approach will be implemented with purpose of restoring the Public Open Space to a place which is clean (free from litter and illegally dumped refuse), has adequate proper horticultural maintenance (mowing, weeding, maintenance of plants, trees, etc), maintenance of benches and other public furniture, safeguarded from vandalism etc. The community's involvement is key to the safe-guarding and sustainability this initiative. Ideally once improved and when it is properly cared for with the involvement of the community, the space will be attractive and suitable for regular use by the community and for the hosting of community events and activations. The MURP will facilitate the involvement of local community groups and sectors (e.g. Neighbourhood Watch, Youth, Religious etc.)
Improvements to and management of the Atlantic Skipper Road, Hangberg Public Open Space	