



## REPORT TO SUBCOUNCIL 14

**1 ITEM NUMBER:**

**2 SUBJECT**

**RECREATION AND PARKS DEPARTMENT: CENTRAL DISTRICT AREA 3.5:  
SUB-AREA 3.5 – QUARTERLY REPORT TO SUBCOUNCIL14: 01 APRIL – 30  
JUNE 2018**

**3 PURPOSE**

The purpose of the report is to discuss and note the contents of the report and the financial information of the Recreation and Parks department for the period 1 April 2018 to 30 June 2018

**4 FOR DECISION BY**

The report is submitted to the Subcouncil for discussion and noting.

**5 EXECUTIVE SUMMARY**

This report provides overview of the activities of the Recreation and Parks Department for the period 1 April 2018 to 30 June 2018.

The report was deferred at the October 2018 Subcouncil meeting there was no financial information attached to the report.

**6 RECOMMENDATION**

That the Subcouncil discuss and notes the contents of the report.

**7 DISCUSSION/CONTENTS**

See Executive/Summary above.

**FOR FURTHER DETAILS CONTACT:**

NAME	Thembela Kima
CONTACT NUMBERS	021 444 5391
E-MAIL ADDRESS	<a href="mailto:Thembela.Kima@capetown.gov.za">Thembela.Kima@capetown.gov.za</a>
DIRECTORATE	Area-Based Service Delivery

  
ARDELIAN NIEKERK

Comment:

DATE 05 DECEMBER 2018



## REPORT TO SUBCOUNCIL 14

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1. **ITEM NUMBER :** *To be inserted by secretariat*

2. **SUBJECT**  
RECREATION AND PARKS DEPARTMENT: CENTRAL DISTRICT AREA 3:  
SUB-AREA 3.5 – QUARTERLY REPORT TO SUBCOUNCIL 14: 01 APRIL 2018  
TO 30 JUNE 2018

**ONDERWERP**  
ONTSPANNING EN PARKE DEPARTEMENT: SENTRAAL DISTRIK AREA 3:  
SUB-AREA 3.5 – KWARTAALVERSLAG AAN SUBRAAD14: TYDPERK 01  
APRIL 2018 TOT 30 JUNE 2018

**ISIHLOKO**

EZOLONWABO NEEPAKI KUMMANDLA WOMBINDI ISITHILI 3:  
KUMMANDLANA 3.5 - INGXELO YARHOQO NGEKOTA EJOLISWE  
KWIBHUNGANA-14 UKUSUSELA NGOWO-01 KWEKATSHAZIMPUNZI 2018  
UKUYA KOWAMA-30 KWEYESILIMELA 2018

[LSU: J0318]

3. **PURPOSE**

The purpose of this report is to inform Sub Council 14 on the performance of the Department in terms of its Business Plan for the reporting period 2018-04-01 to 2018-06-30 for the facilities within the Sub Council boundaries.

4. **FOR DECISION BY**

For noting by the Sub council, as per Delegation Part 24 (1) General: to assess the performance of service delivery generally within their area of jurisdiction (outcomes monitoring).

5. **EXECUTIVE SUMMARY**

The report provides information about the operational activities and functions in Wards 37, 38, 39, 41, 42 and 45 implemented by the Recreation and Parks Department: Sub Area 3.5, for the fourth quarter of 2017/2018.

## **6. RECOMMENDATIONS**

That the Subcouncil notes of the contents of the report.

### **AANBEVELING**

Dat die Subraad kennis neem van die inhoud van die verslag.

### **ISINDULULO**

Ukuba iBhungana maliqwalasele okuqulathwe yingxelo.

## **7. DISCUSSION/CONTENTS**

### **7.1. Constitutional and Policy Implications**

This report has no direct Constitutional or Policy implications.

### **7.2. Sustainability implications**

Does the activity in this report have any sustainability implications for the City? No ☒ Yes ☐

7.2.2 Recreation and Parks' operating activities are generally aligned to the key goals of the IMEP (Integrated Metropolitan Environmental Policy).

### **7.3. Legal Implications**

The activities contained in this report contain no legal implications.

### **7.4. Staff Implications**

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

No ☒

Yes ☐

### **7.5. Other Services Consulted**

Consultation with other services was not required.

## **QUARTERLY REPORT:**

The information provided under the following categorised headings, is an indication of the operational activities and functions performed in Subcouncil 14.

Operational funding spent to date is allocated to the various service areas and is not available per ward.

## **RECREATIONAL SECTION**

### **Human Resources and General Administration**

There was a substantial amount of EPWP staff members, which were appointed to ensure minimum maintenance standards and compliance at various facilities like Community centres and Sportfields within the Sub Council boundaries.

The appointments are as follows;

<b>Designation</b>	<b>Appointment Period</b>	<b>Totals</b>
Team Leaders	01 April 2018 - 30 <sup>th</sup> July 2018	12
Workers	01 May 2018 – June 2018	10

### **Staff Vacancies**

The following critical vacancies occurred during the reporting period.

<b>Designation</b>	<b>Facility</b>	<b>Reason for leaving</b>
Operator light equipment	Nyanga Rugby Sports Field	Retired
Senior Worker	Nonthulo Sports Field	Retired
Worker	Emthonjeni Pool	Retired

### **Staff Appointments**

The following staff member was appointment during the reporting period for this Sub council

<b>Facility</b>	<b>Designation</b>	<b>Number</b>
Gugulethu Sport Complex	Senior Facility Officer	01
Manenberg Pool	Facility Officer	01
Roving Team	Supervisor Driver	01
Elukhanyisweni Rec Centre	Attendant	01

## Education, Training and Development

The statistical report below highlights the number of personnel that have been trained in the first quarter of this financial year.

Training Intervention	African Male	African Female	Coloured Male	Coloured Female	Indian Male	Indian Female	White Male	White Female	Total
Drivers Licence	3	3	0	0	0	0	0	0	6
Health and Safety	2	3	0	0	0	0	0	0	5
Ride on Mower training	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>

## Vandalism & Burglaries

Incidents of vandalism and burglaries are still a great concern for our Sub Area.


Venue	Description of Vandalism	Costs
Nyanga Rugby Sport field	Damage to 8x steel window burglar bars, 4x doors, 6x door locks 6x bronze taps electrical cables, 420m electrical cable supply, 12x flood lights and 3x parking flood lights.	R670 820.00
Zolani Recreation Centre	Damages to burglar bars and door lock, removal of 250m hose pipe and 2x wheel barrows	R 21 980.00
Fezeka Admin building	Removal of 2x truck batteries and terminal cables	R3 100.00

## Finances

### Capital Ward Allocation Amounts

Capital funding was made available for the development and upgrade for various facilities in various wards within the Subcouncil in the 2017/18 financial year. A process to acquire services from various service providers was followed that culminated in vendors receiving purchase orders to implement the identified project scope. Vendors went onsite to implement these projects and a process of monitoring the implementation of these projects has been consistently prioritised to ensure project quality. Most of these projects have been completed according to the prescribed specification and only one has been penalised in line with the Supply Chain Management process for poor workmanship and failure to adhere to the agreed project schedule.

FOR FURTHER DETAILS CONTACT:

NAME	THABO BIDLA (AREA HEAD: RECREATION)
CONTACT NUMBERS	021444 1589/ 076 275 1682
E-MAIL ADDRESS	Thabo.Bidla@capetown.gov.za
DIRECTORATE	SOCIAL SERVICES
SIGNATURE: RECREATION AND PARKS DIRECTOR, VINCENT BOTTO	

EXECUTIVE DIRECTOR: SOCIAL SERVICES

NAME ERNEST SASS

DATE 16/04/18

Comment:

Signature: R van Rooyen  
o.bo G Stabbert - Area Manager  
Recreation & Parks  
Area 3

Date: 10/08/2018

## Annexure A

**Recreation and Parks**

<b>2017/2018 Repair and Maintenance Budget Sub Council 14 Report - Summary</b>						
Fund Source	Budget	Actual	Commitment	RemOrdPlan	Assigned	% Spend
14	8697996.51	7682292.98	923134.27	64981.71	8670408.96	88%
Adhoc Maintenance	394023.75	380087.35	13936.4		394023.75	96%
Components	198108.1	133126.39		64981.71	198108.1	67%
Emergency R&M	823296.41	757981.91	50364.5		808346.41	92%
Fire & Safety Compliance	78233.5	77379.5	854		78233.5	99%
Horticultural Maintenance	626764.27	620279.27	6250		626529.27	99%
Major Projects	217707.42	217707.42			217707.42	100%
Mowing of Pools, Halls & Resorts	714578.61	643776.48	70802.13		714578.61	90%
Planned R&M	4711135.15	3917805.36	780927.24		4698732.6	83%
Pool Maintenance	49671.94	49671.94			49671.94	100%
Tree Maintenance	800405	800405			800405	100%
Vandalism RM	84072.36	84072.36			84072.36	100%
<b>Grand Total</b>	<b>8697996.51</b>	<b>7682292.98</b>	<b>923134.27</b>	<b>64981.71</b>	<b>8670408.96</b>	<b>88%</b>

**Recreation and Parks**

<b>2017/2018 Repair and Maintenance Budget Sub Council 14 Report - Summary</b>						
Fund Source	Budget	Actual	Commitment	RemOrdPlan	Assigned	% Spend
14	8697996.51	7682292.98	923134.27	64981.71	8670408.96	88%
Adhoc Maintenance	394023.75	380087.35	13936.4		394023.75	96%
37	45611.52	45611.52			45611.52	100%
38	20407.21	8470.81	11936.4		20407.21	42%
39	137326.53	137326.53			137326.53	100%
40	5990	5990			5990	100%
41	68104.31	68104.31			68104.31	100%

42		52389.72	52389.72				52389.72	100%
45		64194.46	62194.46	2000			64194.46	97%
<b>Components</b>		<b>198108.1</b>	<b>133126.39</b>			<b>64981.71</b>	<b>198108.1</b>	<b>67%</b>
37		29942.65	18440.3			11502.35	29942.65	62%
38		79705.76	55292.91			24412.85	79705.76	69%
39		20363.61	18685.96			1677.65	20363.61	92%
40		19771.7	13764.09			6007.61	19771.7	70%
41		19960.49	10635.4			9325.09	19960.49	53%
42		28363.89	16307.73			12056.16	28363.89	57%
<b>Emergency R&amp;M</b>		<b>823296.41</b>	<b>757981.91</b>	<b>50364.5</b>			<b>808346.41</b>	<b>92%</b>
37		251317.51	186003.01	50364.5			236367.51	74%
38		309189.81	309189.81				309189.81	100%
39		16110	16110				16110	100%
40		10653.6	10653.6				10653.6	100%
41		122252.48	122252.48				122252.48	100%
42		42014.76	42014.76				42014.76	100%
45		71758.25	71758.25				71758.25	100%
<b>Fire &amp; Safety Compliance</b>		<b>78233.5</b>	<b>77379.5</b>	<b>854</b>			<b>78233.5</b>	<b>99%</b>
37		10841.5	10841.5				10841.5	100%
38		11411	10627	784			11411	93%
39		6984	6984				6984	100%
40		2495	2495				2495	100%
41		23024	23024				23024	100%
42		5387	5387				5387	100%
45		18091	18021	70			18091	100%
<b>Horticultural Maintenance</b>		<b>626764.27</b>	<b>620279.27</b>	<b>6250</b>			<b>626529.27</b>	<b>99%</b>
37		283220	276970	6250			283220	98%
38		237245	237010				237010	100%
39		17500	17500				17500	100%
40		17500	17500				17500	100%
41		48399.27	48399.27				48399.27	100%
42		5400	5400				5400	100%
45		17500	17500				17500	100%



Major Projects	217707.42	217707.42	217707.42				217707.42	100%
37	217707.42	217707.42	217707.42				217707.42	100%
Mowing of Pools, Halls & Resorts	714578.61	643776.48	70802.13				714578.61	90%
37								#DIV/0!
38	637128.61	566326.48	70802.13				637128.61	89%
39	10800	10800					10800	100%
41	39690	39690					39690	100%
42	10780	10780					10780	100%
45	16180	16180					16180	100%
Planned R&M	471135.15	3917805.36	780927.24				4698732.6	83%
37	2250853.33	1692959.37	545491.68				2238451.05	75%
38	906527.07	821037.42	85489.38				906526.8	91%
39	447164.77	447164.77					447164.77	100%
41	587848.9	437902.72	149946.18				587848.9	74%
42	335070.19	335070.19					335070.19	100%
45	183670.89	183670.89					183670.89	100%
Pool Maintenance	49671.94	49671.94					49671.94	100%
39	13101	13101					13101	100%
42	36570.94	36570.94					36570.94	100%
Tree Maintenance	800405	800405					800405	100%
37								#DIV/0!
39	22225	22225					22225	100%
42	778180	778180					778180	100%
Vandalism RM	84072.36	84072.36					84072.36	100%
40	35122.36	35122.36					35122.36	100%
45	48950	48950					48950	100%
Grand Total	8697996.51	7682292.98	923134.27			64981.71	8670408.96	88%

Recreation and Parks

2017/201/ Annual Capital Budget Sub Council 14 Report - Summary

Fund Source	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
14	5154746	3564966.99	1574684.77	0	5139651.76	15094.24	69%
1 EFF	1724528	1472771.81	251751.95	0	1724523.76	4.24	85%
3 CRR:WardAllocation	150000	104910	30000	0	134910	15090	70%
4 NT USDG	3280218	1987285.18	1292932.82	0	3280218	0	61%
Grand Total	5154746	3564966.99	1574684.77	0	5139651.76	15094.24	69%

Fund Source	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
14	5154746	3564966.99	1574684.77	0	5139651.76	15094.24	69%
1 EFF	1724528	1472771.81	251751.95	0	1724523.76	4.24	85%
37	27150	0	27150	0	27150	0	0%
38	1125078	1078475.95	46600	0	1125075.95	2.05	96%
39	557420	379415.86	178001.95	0	557417.81	2.19	68%
45	6080	6080	0	0	6080	0	100%
200	8800	8800	0	0	8800	0	100%
3 CRR:WardAllocation	150000	104910	30000	0	134910	15090	70%
37	100000	62690	30000	0	92690	7310	63%
41	50000	42220	0	0	42220	7780	84%
4 NT USDG	3280218	1987285.18	1292932.82	0	3280218	0	61%
37	2097916	1305501.55	792414.45	0	2097916	0	62%
38	1182302	681783.63	500518.37	0	1182302	0	58%
Grand Total	5154746	3564966.99	1574684.77	0	5139651.76	15094.24	69%