



1. ITEM NUMBER : 20SUB14/11/2019

2. SUBJECT:

RECREATION AND PARKS DEPARTMENT: AREA 4 – QUARTERLY REPORT  
TO SUBCOUNCIL 20: 1 JULY 2019 TO 30 SEPTEMBER 2019

ONDERWERP:

DEPARTEMENT REKREASIE EN PARKE: GEBIED 4 - KWARTAALLIKSE  
VERSLAG AAN SUBRAAD 20: 1 JULIE 2019 TOT 30 SEPTEMBER 2019

ISIHLOKO:

ISEBE LEZOLONWABO NEEPAKI: UMMANDLA 4- INGXELO YARHOQO  
NGEKOTA EYA KWIBHUNGANA 20: 1 KWEYEKHALA 2019 UKUYA  
NGOWAMA-30 KWEYOMSINTSI 2019

[LSU: L1652]

3. PURPOSE

To inform the Subcouncil of the operational activities and performance of Recreation and Parks Department, in terms of its Business Plan, for the quarter July to September 2019.

4. FOR DECISION BY

For noting by the Subcouncil, 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 58, 59, 62, 71, 72 and 73 implemented by the Recreation and Parks Department: Area 4, for the first quarter of 2019 /2020.

Making progress possible. Together.

## 6. RECOMMENDATIONS

That the Subcouncil note the content 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 Department's 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 20.

Generally, operational teams are not allocated per ward and in many cases teams work across Subcouncil boundaries. Operational funding spent to date is allocated to the various service areas and is not available per ward.

### **I. FINANCE MANAGEMENT:**

The financial performance of the service area is summarized as per the following categories: Repairs and Maintenance and Capital Budget. (See Annexures A and B)

### **II. RECREATION PROGRAMMES:**

In the previous quarter we have employed two EPWP staff to assist the two NGO's to run their programmes.

Orphan Care Foundation - Continuing with the Kids Club and also assisting with an enrichment group on Thursday afternoons where they two team leaders assist the kids with homework and projects. Through Orphan Care we have also made connections with the Primary school and there we do Arts and Culture every Wednesday afternoon.

Amazing Grace - The programme with Amazing Grace has been growing tremendously and we look forward to the new ventures with them. To deal with traumatized kids and kids who have never been to school to get them school ready. The programme also provide counselling sessions to help the kids deal with the problems they have at home and dealing with other kids.

We will be hosting a combined end of year event for both NGO's where the kids will pay tribute to the seniors of our programme.

### **III. HIGHLIGHT EVENTS:**

A Mandela Day fynbos planting event with the Friends of Rondebosch Common, Communitree, community members and the City was held on 20/07/2019 on the Rondebosch Common where approximately two thousand indigenous fynbos plants were planted.

The first spring walk took place on Rondebosch Common on 28 July 2019.

On 29<sup>th</sup> August the launch of the new play structure, park buddies programme and tree planting event took place at Princess Vlei and was attended by the ward Councillor, members of Princess Vlei Forum and Officials. We planted fifteen trees.

During the month of September 2019, one hundred and fifty trees and shrubs were planted in the Arderne Gardens to commemorate the 150th anniversary of the birth of Mahatma Gandhi. At a special ceremony held on 26 September 2019 which was

attended by a number of dignitaries including the Indian Consul General a story board and plaque was unveiled.

The 24<sup>th</sup> of September "Heritage Day" or famously known as Braai Day was a very busy day at Wynberg Park. The Rangers and Lawn enforcement officers on duty had their hands full with managing the many visitors but no incidences or damages were experienced on the day.

#### **IV. BEACHES AND COASTAL MANAGEMENT:**

Nothing to report.

#### **V. CITY RESORTS PROJECT:**

Nothing to report.

#### **VI. HORTICULTURAL MANAGEMENT:**

Horticultural maintenance on public open spaces is being done in accordance with Recreation and Parks' minimum maintenance standards.

Due to good winter rainfall and the onset of spring the demand for grass cutting has increased and Recreation and Parks' mowing teams and contractors are under pressure to cope with the demand. Areas with spring flowers will not be mowed until after seed have set.

All cemeteries, community parks, green belts, public open spaces, district parks and major road reserves were mowed in the Sub Council 20 area.

Interventions to address the other maintenance requirements such as weekly cleaning of parks, weeding of landscaped areas, management of public toilets, equipment repairs, pond cleaning, etc. are in place.

The Park Buddy initiative was introduced in July 2019. This is an attempt by the City to resurrect the historical arrangement where each park had a "Parkie", someone permanently based at the park to do maintenance work and to see to it that no anti-social activities took place. Six EPWP workers were appointed from the Sub Council Job Seeker's Database and deployed on the following parks: Wicklow (Plumstead), Kemms Road (Wynberg), Alphen Common (Constantia) Rondebosch Common and Princess Vlei in ward 72.

Infrastructure repairs on play equipment, buildings, pathways, bridges, fences, signage, etc. are being done on an ongoing basis as and when required. Refurbishing and transplanting of flowerbeds was done at Maynardville.

A total of eight signs have been erected in the fynbos restoration area in Wynberg Park. The boards explain how the fynbos restoration project began, including information and photographs of plant species found in the area and some do's and don'ts.

## VII. ENVIRONMENTAL MANAGEMENT

Approximately three thousand plants of more than twelve Cape Flat Sand Fynbos plant species were planted in the Restoration Plot on Rondebosch Common. Additional plants were also planted on the ephemeral wetlands on Sawkins Road.

Friends of Rondebosch Common, partners from Kirstenbosch and the City reintroduced the extinct in the wild *Erica verticillata* to the Rondebosch Common Conservation Area. A hundred individuals of the "Whorled Heath" were planted in various marginal wetland areas. Five clones were planted in twenty test transects. The data gathered from monitoring these plants will allow us to understand which niche habitats *Erica verticillata* prefers. This will inform the mass planting planned for 2020.

Also part of the restoration project, a hundred plants representing all five variants of the rare and extinct in the wild *Erica verticillata* clone were planted at Rondebosch Common making this the most well representative site in terms of clone variance.

Parks Department, Friends of the Constantia Valley Greenbelts and restoration specialist Alex Lansdowne collaborated to rehabilitate and restore the unique and threatened habitat that was historically found in Alphen, Constantia. Fifty plant species were reintroduced in the initial rehabilitation (2019). Many were chosen for their ecological function. Highly threatened plants such as the extinct Whorled Heath (*Erica verticillata*) and threatened Silver Tree (*Leucadendron argenteum*) would have occurred along the river and were reintroduced as part of this project.

Removal of semi-aquatic and terrestrial invasive alien plant species was undertaken in the following greenbelts:

- o Alphen Greenbelt: 1.0ha
- o Bel Ombre Greenbelt: 0.8ha
- o Brommersvlei Walk: 1000m<sup>2</sup>
- o Rondebosch Common: 8.0ha
- o Wynberg Park Fynbos Garden: 4.0ha
- o Elfindale Area : 3,5 ha

Trail maintenance was undertaken on a number of greenbelts.

## VIII. ARBORICULTURAL MANAGEMENT:

220 Trees were pruned in the Sub Council area, while 26 trees had to be removed due to either being high risk, dead or causing damage to infrastructure and no remedy other than removal could be found to mitigate the problem.

The highly destructive Shothole Borer Beetle has been spotted in Somerset West and it seems only a matter of time before it reaches Cape Town. This beetle uses trees such as English Oak, Pin Oak, Avocado, London Plane and many others, including indigenous species as host and in the process cause the deterioration and subsequent death of the tree. Residents are advised to equip themselves to recognize the signs and report it without delay.

## IX. INTERMENT AND CEMETERY MANAGEMENT:

Earth interments at Plumstead cemetery for this quarter amounted to two hundred and nine.

Constantia and Schoenstatt Cemeteries are dormant and only basic horticultural maintenance is taking place.

## X. VANDALISM AND BURGLARIES

FACILITY	DAMAGE	ESTIMATED COSTS
Maynardville Park	Vehicle battery was stolen and cables cut in the process	R2000,00

## XI. HR AND GENERAL ADMINISTRATION:

The following is a summary of staff attrition and movement that occurred between 1 July 2019 to September 2019.

### Summary

STAFF Movement	DISMISSALS	RESIGNATIONS	RETIREMENTS	CONTRACTS EXPIRED	DEATHS
Recreation (40 Staff)	0	1	0	0	0
Parks (74 Staff)	0	0	0	0	0
Totals	0	1	0	0	0

## XII. JOB CREATION AND PARTNERSHIPS:

The Department creates local job opportunities mainly through various EPWP Programs and operation projects.

### Summary

Job Creation & Partners	EPWP APPOINTEES	SEASONAL STAFF	COMMUNITY-BASED VENDORS	PROBATIONER SHIFTS	SIGNED PARTNERSHIPS
Recreation	16	59	70	0	0
Parks	13	0	0	0	13
Totals	13	0	0	0	13

## XIII. C3 NOTIFICATIONS AND SERVICE DELIVERY:

### Summary



C3 Notification	Total Created	Total Closed	Backlog
Recreation	0	0	0
Parks	535	263	270

## ANNEXURE


Annexure A: 2019/20 Capital Budget

Annexure B: 2019/20 Repairs and Maintenance

### FOR FURTHER DETAILS CONTACT:

<b>NAME</b>	DAVID CURRAN (AREA HEAD: RECREATION) LEON SWARTZ (AREA HEAD: HORTICULTURE)
<b>CONTACT NUMBERS</b>	0846296965 0843000368
<b>E-MAIL ADDRESS</b>	david.curran@capetown.gov.za leon.swartz@capetown.gov.za
<b>DIRECTORATE</b>	COMMUNITY SERVICES AND HEALTH
<b>SIGNATURE: RECREATION AND PARKS AREA MANAGER, ALEXANDER DYKES</b>	
<b>SIGNATURE: RECREATION AND PARKS DIRECTOR, VINCENT BOTTO</b>	

COMMENT

  
RICHARD WHITE  
SUBCOUNCIL MANAGER

Tel No. 021 444 8112

DATE: 12 November 2019

## Recreation &amp; Parks

## 2019/20 Annual Capital Budget Sub Council 20 Report Summary

Sub council	Current Budget	Actual	Commitment	RemordPlan	Assigned	Available	% Spent
20	3 454 139,00	60 715,00	600 393,16	-	661 108,16	2 793 030,84	2%
1 EFF: 2	2 000 000,00	-	201 345,00	-	201 345,00	1 798 655,00	0%
3 CRR:WardAllocation	1 454 139,00	60 715,00	399 048,16	-	459 763,16	994 375,84	4%
Grand Total	3 454 139,00	60 715,00	600 393,16	-	661 108,16	2 793 030,84	2%

## Recreation &amp; Parks

## 2019/20 Annual Capital Budget Sub Council 20 Report Summary Per Ward

Sub council	Current Budget	Actual	Commitment	RemordPlan	Assigned	Available	% Spent
20	3 454 139,00	60 715,00	600 393,16	-	661 108,16	2 793 030,84	2%
1 EFF: 2	2 000 000,00	-	201 345,00	-	201 345,00	1 798 655,00	0%
72	2 000 000,00	-	201 345,00	-	201 345,00	1 798 655,00	0%
Upgrade Princessvlei	2 000 000,00	-	201 345,00	-	201 345,00	1 798 655,00	0%
3 CRR:WardAllocation	1 454 139,00	60 715,00	399 048,16	-	459 763,16	994 375,84	4%
58	230 000,00	-	113 096,40	-	113 096,40	116 903,60	0%
Upgrade Parks - Ward 58	230 000,00	-	113 096,40	-	113 096,40	116 903,60	0%
59	125 000,00	18 565,00	750,76	-	19 315,76	105 684,24	15%
Upgrade Parks - Ward 59	125 000,00	18 565,00	750,76	-	19 315,76	105 684,24	15%
62	150 000,00	8 650,00	73 790,00	-	82 440,00	67 560,00	6%
Upgrade Parks & POS - Ward 62	150 000,00	8 650,00	73 790,00	-	82 440,00	67 560,00	6%
71	185 000,00	-	88 771,00	-	88 771,00	96 229,00	0%
Upgrade Parks - Ward 71	185 000,00	-	88 771,00	-	88 771,00	96 229,00	0%
72	433 635,00	33 500,00	58 100,00	-	91 600,00	342 035,00	8%
Baseball Area Upgr - Solo St. Retreat	80 000,00	-	-	-	-	80 000,00	0%
Princess Vlei Eco Centre - Furniture	3 635,00	-	-	-	-	3 635,00	0%
Upgrade Park - Princess Vlei Park	250 000,00	-	-	-	-	250 000,00	0%
Upgrade Parks - Ward 72	100 000,00	33 500,00	58 100,00	-	91 600,00	8 400,00	34%
73	330 504,00	-	64 540,00	-	64 540,00	265 964,00	0%
Plumstead Tennis Club - Kitchen Upgrade	45 000,00	-	28 240,00	-	28 240,00	16 760,00	0%
Sports Equipment - Ward 73	10 504,00	-	-	-	-	10 504,00	0%
Upgrade Parks & POS - Ward 73	275 000,00	-	36 300,00	-	36 300,00	238 700,00	0%
Grand Total	3 454 139,00	60 715,00	600 393,16	-	661 108,16	2 793 030,84	2%



### Recreation & Parks

#### 2019/20 Annual Repairs & Maintenance Budget Sub Council 20 Report - Summary

Sub council	Budget	Actual	Commitment	Assigned	RemOrdPlan	Available	% spend
20	5 761 773,16	1 774 376,25	1 883 124,04	3 822 040,64	164 540,35	1 939 732,52	31%
Grand Total	5 761 773,16	1 774 376,25	1 883 124,04	3 822 040,64	164 540,35	1 939 732,52	31%

### Recreation & Parks

#### 2019/20 Annual Repairs & Maintenance Budget Sub Council 20 Report - Summary per fund source

Sub council	Budget	Actual	Commitment	Assigned	RemOrdPlan	Available	% spend
20	5 761 773,16	1 774 376,25	1 883 124,04	3 822 040,64	164 540,35	1 939 732,52	31%
Emergency	67 300,00		37 300,00	37 300,00		30 000,00	0%
Equipment	155 000,00					155 000,00	0%
Fire & Safety	15 272,35	3 418,00	11 021,00	14 439,00		833,35	22%
Horticulture	1 198 883,13	46 537,35	199 682,38	246 219,73		952 663,40	4%
Major projects							#DIV/0!
Mowing	1 683 519,83	1 478 026,90	99 076,81	1 652 844,06	75 740,35	30 675,77	88%
Planned R&M	1 845 797,85	171 454,00	1 367 043,85	1 538 497,85		307 300,00	9%
Tree Maintenance	796 000,00	74 940,00	169 000,00	332 740,00	88 800,00	463 260,00	9%
Grand Total	5 761 773,16	1 774 376,25	1 883 124,04	3 822 040,64	164 540,35	1 939 732,52	31%