

REPORT TO SUBCOUNCIL 16

1. ITEM NUMBER: 16 SUB 14/02/2020

2. SUBJECT

RECREATION AND PARKS: AREA NORTH QUARTERLY REPORT TO
SUBCOUNCIL: 1 JULY 2019 TO 29 SEPTEMBER 2019.

ONDERWERP

REKREASIE EN PARKE: GEBIED 1 – KWARTAALVERSLAG AAN
SUBRAAD 16: 1 JULIE TOT SEPTEMBER 2019

LSU: L1779

ISIHLOKO

EZOLONWABO NEEPAKI: UMMANDLA OSEMANTLA- INGXELO
YARHOQO NGEKOTA EYA KWIBHUNGANA: 1 KWEYEKHALA 2019
UKUYA NGOWAMA-29 KWEYOMSINTSI 2019

RECOMMENDATIONS

It is recommended that this report be noted.

AANBEVELINGS

Daar word aanbeveel dat daar van hierdie verslag kennis geneem word.

IZINDULULO

Kundululwe ukuba le ngxelo mayiqwalaselwe.

3. PURPOSE

To inform the Subcouncil of the operational activities and performance of Recreation and Parks, 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 1(1): To assess the performance of service delivery generally within their area of jurisdiction (outcomes monitoring).~~

Making progress possible. Together.

5. EXECUTIVE SUMMARY

The report provides information about the operational activities and functions in Wards 54/57/74/77 and 115 implemented by Recreation and Parks: Area North, for the first quarter of 2019/2020.

6. DISCUSSION/CONTENTS

6.1. Constitutional and Policy Implications

This report has no direct Constitutional or Policy implications.

6.2. Sustainability implications

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

6.3. Legal Implications

The activities contained in this report contain no legal implications

6.4. Staff Implications

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

No ☒

Yes ☐

6.5. Other Services Consulted

Consultation with other services was not required.

QUARTERLY REPORT:

The information provided under the following categorized headings, is an indication of the operational activities and functions performed in Subcouncil 16.

Operational teams and funding are generally not allocated per ward and teams work across sub council boundaries.

I. RECREATION PROGRAMMES:

Daily Programs

Woodstock Skills Programmes with ECD

The targeted group is toddlers. The programme is run on Wednesdays from 11:00 to 12:00. Activities that are available include: ball exercises, running, jumping and circle games.

Bokaap After School Programme

The targeted group is everyone, ages 6 years and older. The programme is run on Mondays to Fridays from 14:30 to 17:00. Activities available for the community are soccer, board games, cards and air hockey.

Bokaap Senior Citizens

The targeted group is our Senior Citizens, aged 55 years and older. The programme is run on Mondays from 10:30 to 12:30. Activities available for the community are exercises.

Bokaap Yoga Classes

Every Saturday morning there is a Ladies yoga class taking place at Bokaap Civic from 9am to 11am. 20 ladies participate at each session of different ages.

II. HIGHLIGHT EVENTS:

Special Events:

1st – 8th July 2019: Winter Holiday Programme

We hosted about 200+ participants. We had activities such as circle games, netball, soccer, board games, talent show and arts and crafts. We were in partnership with the Library and Bokaap Ratepayer's Association throughout the duration of the week.

24th September 2019: Bokaap Heritage day Celebration

On this day we partnered with Bokaap Ratepayer's Association to celebrate the history of Bokaap. The department was responsible for entertaining kids attending the event with their parents. Recreational activities such as jumping castle, face painting, board games, pool table, table tennis, air hockey and circle games were available. The day went very well especially because the British royal family visited the area on that day.

23rd – 27th September 2019: Spring Holiday Programme

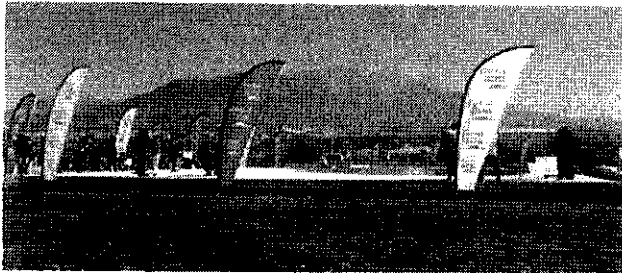
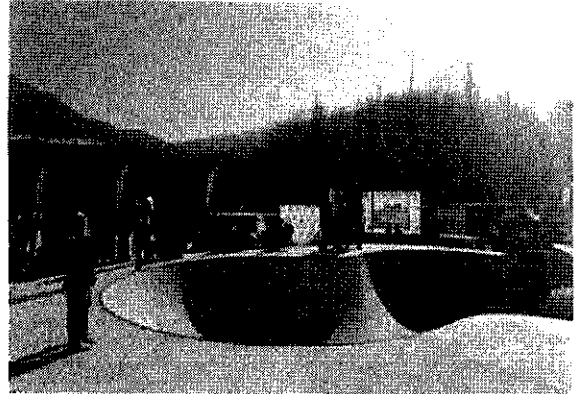
The target group for this programme was girls and boys aged between 6-18 years. We had about 300+ children that took part in our programme. We had activities such as pool, soccer, netball, hiking, park cleaning, circle games, board games and arts & crafts. We partnered with the Library and Bokaap Ratepayer's Association, SAPS and Environmental Health throughout the duration of the programme.

July:

Skateboard Park – Update

Imizamo Yethu Sports Complex

The skate park was finally completed and the official opening happened on the 26th July 2019. There were many people that were involved in the process and all were invited to be part of the opening. Coke was also involved and sponsored drinks. The Rotary Club from Hout Bay as well as Newlands were also on board to witness the opening. With this being stated as the best skate park in Cape Town, we are glad to be a part of this project and able to create safe spaces for our kids and community members.



August:

Skate Park Opening Part 2 – 03 August

Hout Bay Sports Complex

With the skate park opening last month everybody was excited to get skating on one of South Africa's best skate parks, but the opening was aimed at the executives and people who made the park a success, so it only allowed for minimal skating.

So it was decided to have a second opening for the community where the main goal was to skate and allow the children to show off their talent. There was over 100 children at the skate park with their equipment being it skateboards, scooters or anything that had wheels. The children were allowed to sign up for the Eyethu Skate Programme and all received free Vans t-shirts. The children were also treated to some lunch and beverages.

The day started off with thanks to the various contributors as well as the City of Cape Town for providing a safe space like this. The Councillor then proceeded to cut the ribbon for the official opening. Then there were bowling competitions as well as street competitions for the best tricks. The children were given various prizes for their efforts.



Autism Programme - Day 1 Hangberg Recreation Centre

On the 17th August we had our very first Autism Programme in the Hout Bay community Hall. It was very successful and the parents were very happy for the opportunity their children were given to play and have a good time. We only started off with a small group consisting of 15 children and, in partnership with Jack & Jill Day Care, the children were well entertained. The games consisted of bike riding, sensory objects, colouring in and building blocks but most important was the jumping castle. This programme is aimed at all children with disabilities such as ADHD, learning difficulties and even Cerebral Palsy and not just Autism. This programme is the first of its kind and we would like to do it once a month.

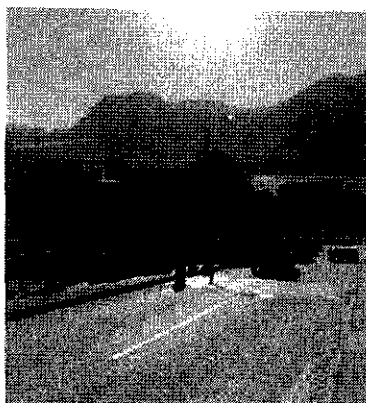
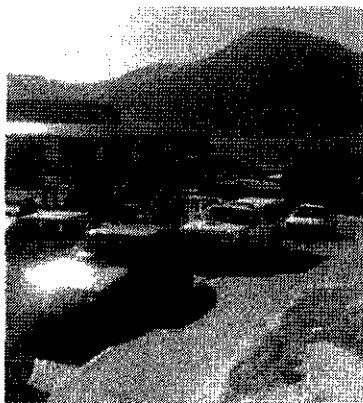
September:

'Enough is Enough' - 06 September

Hangberg Community

On the 6th September the community of Hangberg decided they had, had enough and were ready to stand up against abuse of women and children. The City of Cape Town with the high school, primary school, crèches and people in the community all united in the streets of Hangberg to hold hands and hold up placards voicing their anger.

With the whole of South Africa tired of the abuse of women and children, the community of Hangberg decided to show their support in this movement. There were at least 500 to 600 children and adults all dressed in black to support this movement.



Autism Program - Day 2

Hangberg Recreation Centre

On the 14th of September we had our second Autism day in Hout Bay. The parents were very happy with the first session and were excited for the second session. It was an opportunity for the children to play and learn, but also an opportunity for the parents to meet the other parents and build relationships. We were happy with how things went, but our goal for our next session is to bring some experts that can speak to the parents and also experts that can entertain the kids.

We hope to grow this programme and hopefully connect the other communities to this programme to let the children also know they are an important part of our communities.

Arbor Day – 12 September 19

Hout Bay Sports field

On the 12th September we celebrated our very own Arbor Day in the Hout Bay area. We invited our Hangberg seniors to join us on the day and with the assistance of our Parks colleagues we planted 5 trees at the Hout Bay Sports Field.

We had the guys from Recreation & Parks mark and dig the holes in preparation for the seniors. The seniors were welcomed and briefly explained the procedure for the day. They were then invited to enjoy some tea, coffee and biscuits before they took on the trees. The ladies were very happy to be a part of this day saying they would tell their children and grandchildren they planted those trees. After the trees were planted, all interacted together and socialized as many were from the same community.

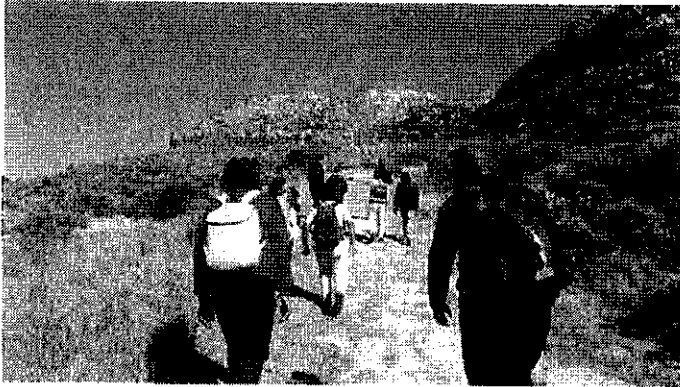


Heritage Day Hike 24 September

KarbonkelBerg

On the 24th September myself and colleagues were provided the opportunity to hike the wonderful mountains in Hout Bay. With it being Heritage Day we allowed the

children to show us what their Heritage was all about and where they come from. With Hangberg built on the slopes of the mountain the children showed us ways up the mountain we never knew existed. It was a great experience for us, but was also a sense of pride for the kids to show where they come from and their heritage.



III. HORTICULTURAL MANAGEMENT:

The mowing of Parks and Open Spaces has been an extreme crisis within the Area. This has resulted in unprecedented levels of overgrown grass and unkempt areas. Internal staff has been working overtime to catch up with the backlog and the department has also employed Expanded Public Works Programme, staff on a two-year period for the mowing to assist internal staff. This additional staff has been of great assistance; however, they could not replace the same service normally given by contracted service providers. The mowing Tender was unfortunately further delayed due to appeals on the current mowing Tender, which is currently being resolved by the City's Legal services and appeals authorities. The Area has done a short-term request for quotation, which also had an appeal, but was dismissed.

The Fire-belt maintenance within the Cape Town and Hout bay area along Table Mountain, greenbelts and river could not be completed, because the contractor could not complete the extra workload. The Environmental Resource management, Biodiversity section was assisting Parks with the assessment of sites. This is one of the focus areas for the 2019-20 financial year. Funding for this was received and the contractor is being appointed to complete required work.

The landscaped areas, especially along the main roads and roads leading into the City, were also overgrown with weeds. The Horticultural Maintenance Tender also had an appeal, which was dismissed and service providers will be appointed to assist with the maintenance of the Landscaped areas.

IV. ARBORICULTURAL MANAGEMENT:

Tree maintenance is ongoing, and preventative maintenance is done as well as managing and completing of C3 notifications. The tree maintenance Tender has been approved and service providers will be able to catch-up with all the backlog tree pruning, removals and root pruning.

There was a contractor appointed in the short term to assist with high trees and other major tree work, which the internal staff could not manage.

V. INTERNMENT AND CEMETERY MANAGEMENT:

The Hout Bay cemetery operations is managed by internal staff and there have been no incidents reported. There have been no security risk incidents reported at the cemetery. Minor repairs and maintenance work was done at the public toilet at the cemetery.

VI. FINANCIAL MANAGEMENT:

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

Below is expenditure for the reporting period.

a) Repair and Maintenance Budget

Annexure A
R1 853 833.15

b) Capital Budget

Annexure B
R153 700

c) Vandalism and Burglaries costs incurred

Facilities are frequently targeted which sometimes renders the facilities inaccessible to communities and at great financial cost to the Department. Below listed facilities that were targeted during the reporting period.

Vandalism and Burglaries	INCIDENT	DESCRIPTION OF LOSS	ESTIMATED COSTS
Recreation	1	Vandalised Floodlights	R66 419.19
Totals			R66 419.19

VII. HR AND GENERAL ADMINISTRATION:

The following is a summary of staff attrition and movement that occurred between 01 July and 30 September 2019.

Summary

STAFF Movement	DISMISSALS	RESIGNATIONS	RETIREMENTS	NEW FILLED	POSTS	RELOCATION
Recreation (76 Staff)	0	0	0	2		0
Parks:1 (93 Staff)	0	0	0			0
Totals	0	0	0	0		0

VIII. JOB CREATION AND PARTNERSHIPS:

The department creates local job opportunities mainly through various EPWP programs and projects. Several such projects were implemented via our public toilet tender and appointment of team leaders at our Recreation hubs, as well as for mowing operations.

Summary

Job Creation & Partners	DIRECT EPWP APPOINTEES	INDIRECT EPWP APPOINTEES	SEASONAL STAFF	PROBATIONER SHIFTS	COMMUNITY BASED VENDORS
Recreation	54	47	60	0	1
Parks:	14	0	0	0	0
Total	68	47	60	0	0

IX. C3 NOTIFICATIONS AND SERVICE DELIVERY:

C3 Notifications (1 July–30 September 2019)	TOTAL NOTIFICATIONS	OPENED NOTIFICATIONS	CLOSED NOTIFICATIONS
Recreation	5	0	5
Parks:	333	159	174
Total	338	159	179


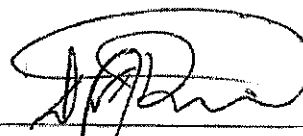
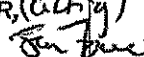
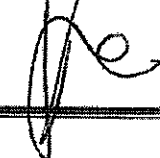
ANNEXURES

ANNEXURE A: Repairs and Maintenance Budget dated 2019-09-30.

ANNEXURE B: Capital and Ward Allocation Budget dated 2019-09-30.

ANNEXURE C: Capital Budget, 2019-09-30.

FOR FURTHER DETAILS, CONTACT:

NAME	PHUMLA MRUBATA (AREA HEAD: RECREATION) PAULINE McCONNEY (AREA HEAD: HORTICULTURE)
CONTACT NUMBERS	021 444 9352 / 082 888 6876 021 444 1897 / 072 815 0193
E-MAIL ADDRESS	Phumla.mrubata@capetown.gov.za Pauline.McConney@capetown.gov.za
DIRECTORATE	COMMUNITY SERVICES AND HEALTH
SIGNATURE: RECREATION AND PARKS: AREA (Act) MANAGER NORTH, NONDUMISO MAGIJA 	
SIGNATURE: RECREATION AND PARKS DIRECTOR, (Acting) VINCENT BOTTO 	

Annexure A

Recreation and Parks - Area North

2019/2020 Annual Repairs and Maintenance Budget Sub Council 16 - Summary - Period 01.07.2019 till 30.09.2019

Row Labels	Budget	Actual	Commitment	RemOrdPlan	Available
North	18 958 273,69	2 469 500,22	4 431 153,85	139 112,93	11 838 506,69
16	18 958 273,69	2 469 500,22	4 431 153,85	139 112,93	11 838 506,69
Adhoc Maintenance	106 289,34	46 219,84	40 243,55	1 384,95	18 441,00
Components	485 483,43	238 237,04	12 124,60	18 257,98	136 863,81
Emergency	64 080,00	17 280,00	46 800,00	-	-
Fire & Safety	620 581,93	-	33 455,00	-	587 126,93
Horticulture	7 189 220,22	1 465 995,00	2 834 623,38	79 585,00	2 809 016,84
Irrigation Maintenance	20 000,00	-	-	-	20 000,00
Major projects	7 721 703,72	619 775,84	434 629,11	-	6 667 298,77
Mowing	1 286 271,18	44 600,00	-	-	1 241 671,18
Planned R&M	1 076 853,00	37 392,50	681 372,34	-	358 088,16
Pool Maintenance	186 680,00	-	146 795,00	39 885,00	-
Tree Maintenance	199 850,00	-	199 850,00	-	-
Vandalism R&M	1 260,87	-	1 260,87	-	-
Grand Total	18 958 273,69	2 469 500,22	4 431 153,85	139 112,93	11 838 506,69
		13,03%	23,37%	0,73%	62,45%

ANNEXURE B

2019/2020 Annual Ward Allocation Budget Sub Council 16 - Summary - Period 01.07.2019 till 30.09.2019						
Row Labels	Proposed Amount	Actuals	Commitments	RemOrdPlan	Balance	
Parks						
16						
Maintenance Parks & POS - Ward 74	157 000,00	-	-	-	-	157 000,00
Maintenance Parks & POS - Ward 77	120 000,00	-	-	-	-	120 000,00
Grand Total	277 000,00	-	-	-	-	277 000,00
		0,00%	0,00%	0,00%	0,00%	100,00%

ANNEXURE C

2019/2020 Annual Capital Budget Sub Council 16 - Summary - Period 01.07.2019 till 30.09.2019

Row Labels	Budget	Actual	Commitment	Available
North	207 345,00	17 645,00	119 391,72	70 308,28
16	207 345,00	17 645,00	119 391,72	70 308,28
115	28 936,56	-	16 440,10	12 496,46
1 EFF: 2	28 936,56	-	16 440,10	12 496,46
57	17 645,00	17 645,00	-	-
1 EFF: 2	1 710,00	1 710,00	-	-
2 Revenue: Insurance	15 935,00	15 935,00	-	-
54	143 763,44	-	100 136,92	43 626,52
1 EFF: 2	143 763,44	-	100 136,92	43 626,52
74	17 000,00	-	2 814,70	14 185,30
1 EFF: 2	17 000,00	-	2 814,70	14 185,30
Grand Total	207 345,00	17 645,00	119 391,72	70 308,28
		8,51%	57,58%	33,91%