CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

16770

REPORT TO ALL SUBCOUNCILS

1. ITEM NUMBER : 18SUB7/8/2019

2. SUBJECT

2018/19 WARD ALLOCATION PROJECTS: ANNUAL REVIEW

ONDERWERP

WYKSTOEWYSINGSPROJEKTE VIR 2018/19: JAARLIKSE HERSIENING

ISIHLOKO

IIPROWUJEKTHI ZOLWABELO LWEWADI NGOWAMA 2018/19: UPHENGULULO

LSU: J0212

3. PURPOSE

To report on the annual review of the Subcouncils 2018/9 ward allocation projects.

4. FOR DECISION BY

For adoption by the Subcouncil in terms of clause 13 of the ward allocation policy which states that once the review has been adopted by the Subcouncil, it shall be reported to Council.

5. EXECUTIVE SUMMARY

Clause 13.1 of Council's ward allocation policy states that after every financial year there shall be a review of ward allocation projects, to be undertaken by the Subcouncil Manager, and reported to the Subcouncil. Once adopted by the Subcouncil, the review shall be reported to Council.

JHH

6. RECOMMENDATIONS

RECOMMENDATION

It is recommended that the 2018/19 ward allocation projects review be adopted and submitted to Council in terms of clause 13.1 of the ward allocation policy approved by Council on 29 January 2014.

AANBEVELING

Daar word aanbeveel dat die hersiening van die wykstoewysingsprojekte vir 2018/19 aangeneem word en aan die Raad voorgelê word ingevolge klousule 13.1 van die wykstoewysingsbeleid op 29 Januarie 2014 deur die Raad goedgekeur.

ISINDULULO

Kundululwe ukuba makwamkelwe uphengululo lweeprowujekthi zolwabelo lwewadi kowama 2018/19 kwakhona zingeniswe kwiBhunga, ngokwesolotya-13.1 lomgaqo-nkqubo ongolwabelo lwewadi owaphunyezwa liBhunga ngowama 29 kweyoMqungu 2014.

7. DISCUSSION/CONTENTS

7.1. Constitutional and Policy Implications

Council adopted a ward allocation policy on 29 January 2014 in terms of which an annual review of ward allocation projects is required.

7.2. Sustainability implications

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

If No, delete 7.2.1 and respond only to 7.2.2. If Yes respond to both 7.2.1 and 7.2.2.

7.2.2 Comply with the IMEP (Integrated Metropolitan Environmental Policy), as approved by Council in October 2001.

7.3. Legal Implications

None

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**

Subcouncil Managers

Line department project managers

ANNEXURES

Annexure A: 2018/19 Ward allocation projects: Annual review

FOR FURTHER DETAILS CONTACT :

NAME	Mark C January
CONTACT NUMBERS	021 400 4319
E-MAIL ADDRESS	Mark.January@capetown.gov.za
DIRECTORATE	Urban Management
SIGNATURE: MANAGER A.ARENDSE	

Comment:

ACTING EXECUTIVE DIRECTOR
Adv. Brent Gerber

NAME

DATE 23/7/2019

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

LEGAL COMPLIANCE

☐ NON-COMPLIANT

NAME Joan-Mari Holt

TEL 021 400 2753

DATE 25/07/2019

Comment.

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

SUBCOUNCIL CHAIRPERSON

NAME: Cllr S Rossouw

SIGNATURE : SRossouw

TEL 021 444 1370

DATE 07/08/2019

COMMENTS

SUBCOUNCIL MANAGER

NAME :Mr F Monk

SIGNATURE

TEL 021 444 8788

DATE 07-8-19.

COMMENTS

SubCouncil 18

Area South

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
110	WCo18110530	Capacity Building: Seniors - Ward 110	R 50,000	R 48,909	Yes	Good, capacity building sessions for Seniors took place.	Yes	Capacity building for Seniors in Ward 110.	NA	N/A	NA	NA
67	WCo18673/4	Grants-in-Aid - Ward 67	R 200,000	R 0	Yes	Good.	Yes	Yes	NA	Once-off payment to organisation.	NA	NA

Asset Management & Maintenance

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
61	WCo18638o1	Traffic Calming - Ward 59	R 120,000	R 119,406	Yes	TC measures ,implemented in accordance with CoCT min mum standards for Civil Engineering Services in Townships as well as SARTSM specifications. Final product/s met quality requirements	Yes	Yes	Yes	TC measures is currently under defects liability periods. Transport - Roads infrastructure and management will provide operational budget for general maintenance, thereafter if and when required.	NA	NA
65	WCo18650-1	Traffic Calming - Ward 65	R 100,000	R 98,408	Yes	New mini circle at the intersection of 3rd Avenue and Buck Rd, Lotus River implemental in accordance with CoCT minimum standards for Civil Engineering Services in Townships as well as SARTSM specifications. Final product/s met quality requirements	Yes	Yes	Yes	TC measures is currently under defects liability periods. Transport - Roads infrastructure and management will provide operational budget for general maintenance, thereafter if and when required.	NA	NA
65	WCo18665/5	Footway Upgrades - Ward 65	R 100,000	R 100,000	Yes	Bhaisek Avenue : A new 1.5m wide asphalt surfaced footway was constructed in acc With CoCT minimum standards for Civil Engineering Services in Townships specifications. Final product/s met quality requirements and standards.	Yes	Yes	Yes	Footway is currently under defects liability periods. Transport - Roads infrastructure and management will provide operational budget for general maintenance, thereafter if and when required.	NA	NA
66	WCo18663/2	Footway Construction - Ward 66	R 100,000	R 99,998	Yes	Erica Way : A new 1.5m wide asphalt surfaced footway was constructed in acc With CoCT minimum standards for Civil Engineering Services in Townships specifications. Final product/s met quality requirements and standards.	Yes	Yes	Yes	Footway is currently under defects liability periods. Transport - Roads infrastructure and management will provide operational budget for general maintenance, thereafter if and when required.	NA	NA
67	WCo18673/4	Traffic Calming - Ward 67	R 140,000	R 140,000	Yes	Traffic calming measures constructed in acc With CoCT minimum standards for Civil Engineering Services in Townships specifications. Final product/s met quality requirements and standards.	Yes	Yes,project objectives achieved.	Yes	Yes	NA	NA
68	WCo18683/9	Footway Upgrades - Ward 68	R 100,000	R 0	Yes	Good.	Yes	Yes.	Yes	Yes	No	No

Electricity Generation & Distribution

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project		Objective Achieved		Sustainability	Asset Register	Insured
68	WO1868530	Install Christmas Trees - Ward 68	R 50,000	R 49,999	Yes	Good	Yes	Yes	NA	NA	NA	NA

Library & Information Services

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project		Objective Achieved		Sustainability	Asset Register	Insured
65	WO1865705	Lotus River Library - Media Material	R 100,000	R 99,977	Yes	New material that were procured enabled the library to fill a lot of the stock gaps,which is enabling the library to better provide for the diverse needs of the community.	Yes	Yes, additional material was made available to the community.	Yes	No Wcm 3/16 funding the library have the required capability to maintain the collection in good order	Yes	Yes
66	WO1866513	Ottery Library - Equipment	R 10,000	R 9,615	Yes	Equipment enhanced the quality of the programmes offered to the community The data projector is used for programmes and events as a visual enhancement of the programme.	Yes	Yes,the equipment was procumbent has a positive impact.	NA	No additional funding is required,equipment is under guarantee.	Yes	Yes
66	WO1866150	Ottery Library - Books & AV Materials	R 60,000	R 59,386	Yes	Enabled the library to obtain DVD's and books that they would not have been able to procure from City funds alone.It enhanced the collection. New members have joined so that they can have access to the DVD's as it is a drawing card.	Yes	Yes the library were able to provide the community with a more comprehensive collection.	Yes	Additonal Wcm 3/16 funds have not been allocated to continue project	Yes	Yes

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project		Objective Achieved		Sustainability	Asset Register	Insured
65	WO1865208	Lotus River Library - Reading Camp	R 20,000	R 19,364	Yes	It enabled the library to provide much needed and invaluable programmes to the community, aimed at promoting literacy, keeping the children entertained and safe during the holiday periods and providing support to the elderly citizens of the community	Yes	Yes the library was able to enhance their programmes.	NA	N/A. Funds were used for completing specific programmes during 2015/16	NA	NA
66	WO1866510	Ottery Library - Reading Programme	R 20,000	R 20,000	Yes	It helped to enhance the quality of the programme offered by the library.It enabled them to provide the children and other participants in the community with a warm meal during the programmes.	Yes	Enhanced the quality of the programme at the library.	NA	N/A	NA	NA

Metropolitan Police Services

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project		Objective Achieved		Sustainability	Asset Register	Insured
110	WO1811052O	CCTV Cameras - Ward 110	R 430,000	R 430,809	Yes	Good quality and installed specified by tender requirements.	Yes	Yes	Yes	Operating maintenance funding from Ward Cllr 2015/20 budget.	Yes	Yes
63	WO1863503	CCTV Cameras - Ward 63	R 270,000	R 99,364	Yes	Good quality and installed specified by tender requirements.	Yes	Yes	Yes	Operating maintenance funding from Ward Cllr 2015/20 budget	Yes	Yes

67	WC1885508	CCTV Cameras - Ward 67	R 250,000	R 229,512	Yes	Good quality and installed specified by tender requirements.	Yes	Yes	Yes	Operating maintenance funding from Ward Cllr 2019/20 budget.	Yes	Yes
66	WC1866510	CCTV Cameras - Ward 66	R 200,000	R 180,805	Yes	Good quality and installed specified by tender requirements.	Yes	Yes	Yes	Operating maintenance funding from Ward Cllr 2019/20 budget.	Yes	Yes
68	WC1868516	CCTV Cameras - Ward 68	R 350,000	R 320,703	Yes	Good quality and installed specified by tender requirements.	Yes	Yes	Yes	Operating maintenance funding from Ward Cllr 2019/20 budget.	Yes	Yes

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
110	WC811 1534	Maintenance CCTV Cameras Ward 110	R 30,000	R 30,000	Yes	System maintained successfully	Yes	Yes	Yes	Cllr has provided operational 2019/20 WA budget	NA	NA
68	WC1868526	Maintenance CCTV Cameras - Ward 68	R 30,000	R 30,000	Yes	System maintained successfully	Yes	Yes	Yes	Cllr has provided operational 2019/20 WA budget	NA	NA

Recreation & Parks

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
63	WC1863502	Upgrade Parks - Ward 63	R 250,000	R 249,313	Yes	Acceptable quality.	Yes	Yes	Yes	Maintenance cost for the project have been budgeted for.	No	No
65	WC1865507	Upgrade Parks - Ward 65	R 200,000	R 199,925	Yes	Acceptable quality	Yes	Yes	Yes	Maintenance cost for the project have been budgeted for.	No	No
65	WC1865508	Sound Equipment - Ward 65	R 40,000	R 39,762	Yes	All capital items received in good order.	Yes	Yes project objective achieved.	Yes	Sound equipment will ensure sustainability of all recreation programmes and events within Ward 65. Minimal maintenance and operating cost.	Yes	Yes
66	WC1866511	Upgrade Parks - Ward 66	R 150,000	R 149,885	Yes	Acceptable quality	Yes	Yes	Yes	Maintenance cost for the project have been budgeted for.	No	No
67	WC1867515	Sea Winds Community Centre - Equipment	R 99,869	R 99,481	Yes	All capital items received in good order.	Yes	Yes project objective achieved.	Yes	Minimal maintenance and operating cost.	Yes	Yes
68	WC1868517	Upgrade Parks - Ward 68	R 150,000	R 149,966	Yes	Project completed in line with set standards.	Yes	Yes	Yes	Yes.	Yes	Yes

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
110	WC811 10532	Healthy Living Prog: Youth - Ward 110	R 70,000	R 38,312	Yes	Good feedback was received from all participants.	Yes	Yes project objective achieved	Yes	N/A	NA	NA
58	WC1858504	William Herbert SF - Maintenance	R 80,000	R 79,995	Yes	Project was completed to a high standard.	Yes	Overall maintenance of facility improved	Yes	Project will benefit in the long term with on-going maintenance of the facility	NA	NA
63	WC1863508	Health & Wellness Prog: Sr. - Ward 63	R 30,000	R 29,674	Yes	All capital items/programme received in good order.	Yes	Yes project objective achieved	Yes	Minor operational recreational equipment will ensure sustainability of daily seniors programmes	NA	NA
65	WC1865507	Youth Development - Ward 65	R 20,000	R 19,987	Yes	All capital items/programme received in good order.	Yes	Yes project objective achieved.	Yes	Minor operational recreational equipment will ensure sustainability of daily youth programmes.	NA	NA
66	WC1866512	Healthy Living Prog: Youth - Ward 66	R 160,000	R 159,900	Yes	All capital items/programme received in good order.	Yes	Yes project objective achieved.	Yes	Minor operational recreational equipment will ensure sustainability of daily youth programmes.	NA	NA

67	WO1867518	Health & Wellness Prog: Sr - Ward 67	R 30,000	R 26,880	Yes	Good feedback was received from all participants.	Yes	Yes project objective achieved.	Yes	N/A	NA	NA
67	WO1867934	Youth Development Camp - Ward 67	R 45,000	R 40,881	Yes	Good feedback was received from all participants on the facility, programme and facilitators.	Yes	Yes project objective achieved.	Yes	N/A	NA	NA
67	WO1867901	Children's Programme - Ward 67	R 25,000	R 24,693	Yes	Good feedback was received from all participants.	Yes	Yes project objective achieved.	Yes	N/A	NA	NA
67	WO1867921	Health & Wellness Prog: Sr - Ward 67	R 30,000	R 18,408	Yes	Good feedback was received from all participants.	Yes	Yes project objective achieved.	Yes	N/A	NA	NA
68	WO1868508	Health & Wellness Prog: Sr - Ward 68	R 30,000	R 29,685	Yes	Good feedback was received from all participants.	Yes	Yes project objective achieved.	Yes	N/A	NA	NA

Social Development & ECD

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
110	WO1810583	Youth Dev: Entrepreneur Prog - Ward 110	R 80,000	R 56,781	Yes	Good.	Yes	Yes project objective achieved	NA	NA	NA	NA
110	WO1810536	Arts & Culture Prog: Youth - Ward 110	R 60,000	R 45,867	Yes	15 Youth started their musical training with a qualified and passionate music teacher. Performances were well received and their training will continue post this years financial support.	Yes	To train youth in the community music skills and the youth performal at a few events in the community.	Yes	The music teacher is skilled and the youth committal so the project should be sustained into and hopefully past the new financial year.	NA	NA
63	WO1863511	Youth Skills Development - Ward 63	R 30,000	R 14,400	Yes	Good	Yes	Yes	NA	NA	No	No
63	WO1863502	Safety & Wellness: Seniors - Ward 63	R 30,000	R 17,920	Yes	Good	Yes	Yes,project objectives achieved.	NA	NA	NA	NA
65	WO1865511	Youth Development - Ward 65	R 30,000	R 30,000	Yes	Municipalities were exposed to various institutions at a mini career expo,to make final decisions for future studies	Yes	Yes	NA	NA	No	No
66	WO1866509	Safety & Wellness: Seniors - Ward 66	R 60,000	R 50,328	Yes	Good	Yes	Yes,project objectives achieved.	NA	NA	NA	NA
66	WO1866511	Employ MICP workers - Ward 66	R 40,000	R 39,402	Yes	EPWP's were employed,to assist at ECD centres,whereby they could gain experience.	Yes	Yes	NA	NA	NA	NA
67	WO1867515	ECD Support - Ward 67	R 80,000	R 41,889	Yes	ECD Centres were handed educational toy boxes,which will be utilized at their ECD centres.	Yes	Yes	NA	NA	No	No
67	WO1867937	Youth Dev: Entrepreneur Prog - Ward 67	R 150,000	R 36,842	Yes	Youth were trained in career guiding and were exposed to various institutions for further training.	Yes	Yes	NA	NA	No	No
67	WO1867502	Employ MICP workers - Ward 67	R 30,000	R 8,625	Yes	Good.	Yes	Yes	NA	NA	NA	NA
67	WO1867923	Youth Peer Counselling - Ward 67	R 25,000	R 11,520	Yes	Good	Yes	Yes,project objectives achieved.	NA	NA	NA	NA
67	WO1867924	Women's Day Programme - Ward 67	R 25,000	R 24,991	Yes	Good	Yes	Yes,project objectives achieved.	NA		NA	NA
68	WO1868509	ECD: Capacity Building - Ward 68	R 50,000	R 31,802	Yes	Multi stakeholder engagement with ECD forums were implemented.Educational toys were purchased,for hand over to ECD's	Yes	Yes	NA	NA	No	No

Solid Waste Management

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
69	W0186309	Area Cleaning/Street Sweeping - Ward 69	R 70,000	R 67,870	Yes	Cleaned to Level 1.	Yes	Yes,cleaning will be on going.	No	NA	NA	NA

Support Services: S&S

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
110	W0186639	NW Support Programme - Ward 110	R 40,000	R 38,638	Yes	Very good	Yes	Yes	Yes	Yes	NA	NA
66	W0186619	NW Support Programme - Ward 66	R 50,000	R 45,086	Yes	Very good.	Yes	Yes	Yes	Yes	NA	NA
67	W0186638	NW Support Programme - Ward 67	R 50,000	R 45,087	Yes	Very good.	Yes	Yes	Yes	Yes	NA	NA
68	W0186627	NW Support Programme - Ward 68	R 50,000	R 76,305	Yes	Very good.	Yes	Yes	Yes	Yes	NA	NA