



## REPORT TO SUBCOUNCIL 4

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### 1. ITEM NUMBER:

### 2. SUBJECT

**RECREATION AND PARKS DEPARTMENT: AREA 3.1 – QUARTERLY REPORT TO SUBCOUNCIL 4: 1 JANUARY TO 31 MARCH 2019**

**ONDERWERP**

**DEPARTEMENT ONTSPANNING EN PARKE DEPARTEMENT: GEBIED 3.1 – KWARTAALVERSLAG AAN SUBRAAD 4: 1 JANUARY TOT 31 MARCH 2019**

**ISIHLOKO**

**EZOLONWABO NEEPAKI KUMMANDLA-3.1: INGXELO YARHOQO NGEKOTA EJOLISWE KWIBHUNGANA-4 UKUSUSELA: NGOWE KWEYEDWARHA UKUYA KOWAMA-31 KWEYOMNGA 2019**

**LSU: K1339**

### 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 1 January – 30 March 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 (outcome monitoring).

### 5. EXECUTIVE SUMMARY

The report provides information about the operational activities and functions in Wards 22, 25, 26, 27, 28 and 30, implemented by Recreation and Parks Department: Area 3.1 for the third quarter of 2018/2019.

### 6. RECOMMENDATIONS

It is recommended that the Sub council note the content of the report.

Making progress possible. Together.

## **AANBEVELING**

Daar word aanbeveel dat die Sub-raad van die inhoud van die verslag kennis neem.

## **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** The 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 categorized headings, is an indication of the operational activities and functions performed in Sub-council 4.

Operational teams are generally 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.

## 1. RECREATION PROGRAMMES:

### a) Ward Allocation:

See annexure C

### b) Hub Funding

#### i. Promoting the use of our Community Parks

Communities and groups are encouraged to apply and make use of their Community Parks. Event Bookings for the period were:

Month	Type of event	Park Event were held	Total People attended:
Jan 2019	Nil	Nil	
Feb 2019	Nil	Nil	
March 2019	Nil	Nil	

## 2. HORTICULTURAL MANAGEMENT WITHIN PARKS:

### a) Mowing – Portion Ward no: 25 (Ravensmead)

- i. Community Parks, public open spaces, greenbelts, sloped areas  
30% own staff  
70% contractors  
Currently because of absence of mowing tender, own staff is doing 100% of the mowing function.

### Mowing – Ward no: 26 (Goodwood & Parow)

- i. Community Parks, public open spaces, greenbelts, sloped areas  
30% own staff  
70% contractors  
Currently because of absence of mowing tender, own staff is doing 100% of the mowing function.

**Mowing – Ward no: 27 (Goodwood)**

- i. Community Parks, public open spaces, greenbelts, sloped areas  
30% own staff  
70% contractors  
Currently because of absence of mowing tender, own staff is doing 100% of the mowing function

**Mowing – Ward no: 30 (Ruyterwacht, Epping, Matroosfontein)**

- i. Community Parks, public open spaces, greenbelts, sloped areas  
30% own staff  
70% contractors  
Currently because of absence of mowing tender, own staff is doing 100% of the mowing function

**b) Trees:**

- i. C3 Complaints -  
Tree pruning: 126 received  
Tree removal: 54 received  
Root pruning: 28 received  
Branch removal: 20 received
- ii. Maintenance: Tree maintenance was done by own staff, due to tree Tender that expired
- iii. Planting: 2 request received – will be done in Winter period

**c) Parks:**

- i. Illegal dumping: 16 x Complaint received
- ii. Park Infrastructure & Equipment
- iii. 100% of Health & Safety Inspections

**d) Vegetation:**

- i. C3 Complaint: 2 received; 2 closed

**e) Irrigation & Alternative Water Sources:**

In terms of the approved Water Restrictions, no parks, lawns and landscapes may be watered with potable water. Alternative water sources such as treated effluent water are being utilized to water trees that were planted with a water tanker.

- i. Effluent Watering – one water truck watering the young trees in Area 3.1

**f) Bio-diversity:**

- i. No Invasive Vegetation removal done
- ii. Weed Control - no weed spraying done

**g) Pest Control:**

- i. Mole eradication - none
- ii. Bee removal - none done

**h) Cemeteries & Interment:**

**i) Community Based Vendor Program:**

- i. 30% of Community Based Vendors Used - currently vendors are being appointed.

**3. FINANCE MANAGEMENT**

**a) Repair and Maintenance Budget**

The tenders for tree work, mowing & weed spraying ended 31 December 2018.

See Annexure A

**b) Capital Budget**

The detailed expenditure for Parks is outlined in Annexure B.

**c) Ward Allocation Budgets**

See Annexure B.

**4. Vandalism and Burglaries costs incurred**

The following burglaries occurred during the reporting period, this is coupled with the withdrawal of insurance covers following repeated strikes of vandalism.

Summary			
Vandalism and Burglaries	INCIDENT	DESCRIPTION OF LOSS	ESTIMATED COSTS
Beaconvale Parks	Modderdam cemetery wall damaged in February 2019	Wall damaged	R50 000
	Theft	Slide was stolen on Hydrangea Park	
	Theft	Tarzan bar was stolen at Civic Park	
Totals (Estimated)	Incidents		R50 000

## 5.

### HR AND GENERAL ADMINISTRATION

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

Summary					
STAFF Movement	DISMISSALS	RESIGNATIONS / RETIREMENTS	INTERNAL PROMOTIONS	NEW APPOINTEES	VACANCIES
Recreation (56 Staff)	0	0	0	0	2
Parks: (78 Staff)	1	0	0	4	0
Totals					

## 6. JOB CREATION AND PARTNERSHIPS

The department creates local job opportunities mainly through various EPWP programs and projects.

Summary					
Job Creation & Partners	DIRECT EPWP APPOINTEES	INDIRECT EPWP APPOINTEES	SEASONAL STAFF	COMMUNITY-BASED VENDORS	PROBATIONER SHIFTS
Recreation					
Parks	17	0	0	0	0
Totals					

## 7. C3 NOTIFICATIONS AND SERVICE DELIVERY

Summary			
C3 Notification	TOTAL NOTIFICATIONS CREATED	CLOSED NOTIFICATIONS	BACKLOG
Recreation	0	0	0
Parks	345	231	114
Totals			

## 8. CEMETERY BURIALS & INTERNMENT

Burials	RE-OPENING	PRIVATE GRAVE	TOTAL
Modderdam Cemetery	23	39	62

FOR FURTHER DETAILS, CONTACT:

<b>NAME</b>	CARIEN STEGMAN (AREA HEAD: RECREATION) HENRY WILLEMS (AREA HEAD: HORTICULTURE)
<b>CONTACT NUMBERS</b>	021 4002448 / 0849000219 021 9283700 / 0845886140
<b>E-MAIL ADDRESS</b>	carien.stegmann@capetown.gov.za henry.willems@capetown.gov.za
<b>DIRECTORATE</b>	COMMUNITY SERVICES AND HEALTH
<b>SIGNATURE: AREA MANAGER, AREA CENTRAL, RECREATION AND PARKS, GIDEON SLABBERT</b>	

**Recreation and Parks****2018/2019 Annual Repair and Maintenance Budget Sub Council 4 Report - Summary**

<b>Row Labels</b>	<b>Budget</b>	<b>Actual</b>	<b>Commitment</b>	<b>RemOrdPlan</b>	<b>Assigned</b>	<b>Available</b>	<b>% Spend</b>
<b>4</b>	<b>13285396,66</b>	<b>5081057,87</b>	<b>3774810,42</b>	<b>277965,32</b>	<b>9133833,61</b>	<b>4151563,05</b>	<b>38%</b>
<b>25</b>	<b>3441249,89</b>	<b>1310930,46</b>	<b>453281,02</b>	<b>219021,68</b>	<b>1983233,16</b>	<b>1458016,73</b>	<b>38%</b>
<b>26</b>	<b>4594254,98</b>	<b>2264481,66</b>	<b>2108430,28</b>	<b>33191,87</b>	<b>4406103,81</b>	<b>188151,17</b>	<b>49%</b>
<b>27</b>	<b>1610322,82</b>	<b>725263,51</b>	<b>198082,28</b>	<b>12467,58</b>	<b>935813,37</b>	<b>674509,45</b>	<b>45%</b>
<b>28</b>	<b>1510330,05</b>	<b>127442,81</b>	<b>515798,6</b>	<b>997,49</b>	<b>644238,9</b>	<b>866091,15</b>	<b>8%</b>
<b>30</b>	<b>1404238,92</b>	<b>494110,54</b>	<b>499218,24</b>	<b>6468,41</b>	<b>999797,19</b>	<b>40441,73</b>	<b>35%</b>
<b>25 &amp; 28</b>	<b>15000</b>	<b>6800</b>		<b>5300</b>	<b>12100</b>	<b>2900</b>	<b>45%</b>
<b>26 &amp; 27</b>	<b>710000</b>	<b>152028,89</b>		<b>518,29</b>	<b>152547,18</b>	<b>557452,82</b>	<b>21%</b>
<b>Grand Total</b>	<b>13285396,66</b>	<b>5081057,87</b>	<b>3774810,42</b>	<b>277965,32</b>	<b>9133833,61</b>	<b>4151563,05</b>	<b>38%</b>

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<b>4</b>	<b>13285396,66</b>	<b>5081057,87</b>	<b>3774810,42</b>	<b>277965,32</b>	<b>9133833,61</b>	<b>4151563,05</b>	<b>38%</b>
<b>25</b>	<b>3441249,89</b>	<b>1310930,46</b>	<b>453281,02</b>	<b>219021,68</b>	<b>1983233,16</b>	<b>1458016,73</b>	<b>38%</b>
<b>Adhoc Maintenance Components</b>	<b>416883,13</b>	<b>22138,84</b>	<b>11995</b>		<b>34133,84</b>	<b>382749,29</b>	<b>5%</b>
	<b>80000</b>	<b>16930,03</b>	<b>103</b>	<b>3639,23</b>	<b>20672,26</b>	<b>59327,74</b>	<b>21%</b>
<b>Equipment Maintenance</b>	<b>705845</b>	<b>528395,7</b>	<b>98998,38</b>	<b>76093,49</b>	<b>703487,57</b>	<b>2357,43</b>	<b>75%</b>
<b>Fire &amp; Safety Compliance</b>	<b>46586,13</b>	<b>5692</b>	<b>1295</b>		<b>6987</b>	<b>39599,13</b>	<b>12%</b>
<b>Horticultural Maintenance</b>	<b>543314</b>	<b>103401</b>	<b>109347</b>		<b>212748</b>	<b>330566</b>	<b>19%</b>

Irrigation Maintenance	36537					36537	0%
Mowing of Pools, Halls & Resorts	1098223	229180,74	200942,64	139288,96	569412,34	528810,66	21%
Planned R&M	198861,63	114178,84	15000	129178,84	69682,79	57%	
Tree Maintenance	315000	291013,31	15600	306613,31	8386,69	92%	
<b>26</b>	<b>4594254,98</b>	<b>2264481,66</b>	<b>2108430,28</b>	<b>33191,87</b>	<b>4406103,81</b>	<b>188151,17</b>	<b>49%</b>
Adhoc Maintenance	169983,38	81934,13	48664,21	26775,93	157374,27	12609,11	48%
Components	36246,62	9494,01		972,4	10466,41	25780,21	26%
Emergency R&M	23752	5200		5200		18552	22%
Fire & Safety Compliance	23900	6986	1785		8771	15129	29%
Major Projects	3934692,3	1999518,28	1935174,02		3934692,3		51%
Planned R&M	405680,68	161349,24	122807,05	5443,54	289599,83	116080,85	40%
<b>27</b>	<b>1610322,82</b>	<b>725263,51</b>	<b>198082,28</b>	<b>12467,58</b>	<b>935813,37</b>	<b>674509,45</b>	<b>45%</b>
Adhoc Maintenance	3937,5		1301,46		1301,46	2636,04	0%
Components	6542,3	3349,43		365,17	3714,6	2827,7	51%
Fire & Safety Compliance	109875	845		845		109030	1%
Horticultural Maintenance	786176,62	276269,92	151097,12	12101,32	439468,36	346708,26	35%
Irrigation Maintenance	37200					37200	0%
Mowing of Pools, Halls & Resorts	393664,9	314365,68	30296,31	1,09	344663,08	49001,82	80%
Planned R&M	136807,13	15594	9300		24894	111913,13	11%
Tree Maintenance	50000	45840			45840	4160	92%
Vandalism RM	86119,37	68999,48	6087,39		75086,87	11032,5	80%
<b>28</b>	<b>1510330,05</b>	<b>127442,81</b>	<b>515798,6</b>	<b>997,49</b>	<b>644238,9</b>	<b>866091,15</b>	<b>8%</b>
Adhoc Maintenance	41047,91	11800	11930		23730	17317,91	29%
Components	22943,68	17148,73		997,49	18146,22	4797,46	75%
Emergency R&M	2680					2680	0%
Fire & Safety Compliance	53716,6	3375	47621,6		50996,6	2720	6%
Horticultural Maintenance	958213,97	39319,08	355447		394766,08	563447,89	4%
Irrigation Maintenance	10000					10000	0%
Mowing of Pools, Halls & Resorts	19795					19795	0%
Planned R&M	65000	55800			55800	9200	86%
Pool Maintenance	299932,89		100300		100800	199132,89	0%
Tree Maintenance	37000					37000	0%
<b>30</b>	<b>1404238,92</b>	<b>494110,54</b>	<b>499218,24</b>	<b>6468,41</b>	<b>999797,19</b>	<b>40441,73</b>	<b>35%</b>

<b>Adhoc Maintenance</b>	39062	13462	3150		16612	22450	34%
Components	100000	29043,22	31773	6462,41	67278,63	32721,37	29%
Equipment Maintenance	202000	115931,96	16018,56		131950,52	70049,48	57%
Fire & Safety Compliance	106555	5727	1450		7177	3478	54%
Horticultural Maintenance	500030,78	199875	300144,68	6	500025,68	5,1	40%
Irrigation Maintenance	34341,14				34341,14	0%	
Mowing of Pools, Halls & Resorts	9725				9725	0%	
Planned R&M	486025	107671,36	146682	254353,36	231671,64	22%	
Tree Maintenance	22400	22400		22400		100%	
<b>25 &amp; 28</b>	<b>15000</b>	<b>6800</b>		<b>5300</b>	<b>12100</b>	<b>2900</b>	<b>45%</b>
Components	15000	6800		5300	12100	2900	45%
<b>26 &amp; 27</b>	<b>710000</b>	<b>152028,89</b>		<b>518,29</b>	<b>152547,18</b>	<b>557452,82</b>	<b>21%</b>
Planned R&M	650000	92078,89		518,29	92597,18	557402,82	14%
Tree Maintenance	60000	59950			59950	50	100%
<b>Grand Total</b>	<b>13285396,66</b>	<b>5081057,87</b>	<b>3774810,42</b>	<b>277965,32</b>	<b>9133833,61</b>	<b>4151563,05</b>	<b>38%</b>

### Recreation and Parks

2018/2019 Annual Capital Budget Sub Council 4 Report - Summary							
Row Labels	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
4	878480,33	381040,94	297347,24	0	678388,18	200092,15	43%
25	30000	0	0	0	0	30000	0%
26	53480,33	15000	38480,33	0	53480,33	0	28%
27	300000	70388,9	183833,8	0	254222,7	45777,3	23%
28	200000	195741,04	33,11	0	195774,15	4225,85	98%
30	295000	99911	75000	0	174911	120089	34%
<b>Grand Total</b>	<b>878480,33</b>	<b>381040,94</b>	<b>297347,24</b>	<b>0</b>	<b>678388,18</b>	<b>200092,15</b>	<b>43%</b>

### Recreation and Parks

2019 Annual Capital Budget Sub Council 4 Report - Summary							
Row Labels	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
4	878480,33	381040,94	297347,24	0	678388,18	200092,15	43%
25	30000	0	0	0	0	30000	0%
EFF	30000	0	0	0	0	30000	0%
26	53480,33	15000	38480,33	0	53480,33	0	28%
EFF	53480,33	15000	38480,33	0	53480,33	0	28%
27	300000	70388,9	183833,8	0	254222,7	45777,3	23%
Ward Cap	300000	70388,9	183833,8	0	254222,7	45777,3	23%
28	200000	195741,04	33,11	0	195774,15	4225,85	98%
Ward Cap	200000	195741,04	33,11	0	195774,15	4225,85	98%
30	295000	99911	75000	0	174911	120089	34%
EFF	195000	0	75000	0	75000	120000	0%
Ward Cap	100000	99911	0	0	99911	89	100%
<b>Grand Total</b>	<b>878480,33</b>	<b>381040,94</b>	<b>297347,24</b>	<b>0</b>	<b>678388,18</b>	<b>200092,15</b>	<b>43%</b>

**ANNEXURE C**

**reation and Parks Subcouncil Report – January – March 2019**

**8/2019 Annual R&M Budget Recreation and Parks – Summary**

Funds source	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
dhoc Maintenance	75 077.97	39 101.97	3476.00	0	42 577.97	32 500.00	52.08%
omponents	188 659.63	169 169.85	0	18 538.13	187 704.98	954.65	89.67%
mergency R & M	36 864.99	10 065.00	26 799.99	0	36 864.99	0	27.30%
quipment Maintenance	6 715.00	6 715.00	0	0	6 715.00	0	100.00%
ire & Safety Compliance	79 407.65	66 515.65	12 892.00	0	79 407.65	0	83.76%
orticultural Maintenance	2 448 903.46	1 401 078.00	924 760.56	56 477.16	2 382 315.72	66 587.74	57.21%
rigation Maintenance	0	0	0	0	0	0	0.00%
Towing	0	0	0	0	0	0	0.00%
Lanned Maintenance	4 063 984.67	554 884.80	134 742.36	0	689 627.16	3 374 357.51	13.65%
ool Maintenance	283 343.01	5 949.99	270 320.50	0	276 270.52	7 072.52	2.10%
ree Maintenance	0	0	0	0	0	0	0.00%
andalism R & M	0	0	0	0	0	0	0.00%
Major Projects	2 634 000.00	0	2 599 579.40	0	2 599 579.40	34 420.60	0.00%
<b>Grand Total</b>	<b>9 816 956.38</b>	<b>2 246 765.26</b>	<b>3972570.81</b>	<b>75015.29</b>	<b>6 301 063.39</b>	<b>3 515 893.02</b>	<b>22.89%</b>

**ANNEXURE D**

**Recreation and Parks 3.4 Subcouncil Report – January to March 2019**

**2018/2019 Annual CAPITAL Budget Recreation and Parks – Recreation**

	Budget		Actual	Commitment	Assigned	Available	% Spend
CPX.0003544-F2.A3.35	5 000.00	Athlone Community Centre	0	0	0	5 000.00	0%
CPX.0003544-F2.A3.36	5 000.00	Athlone Community Centre	0	0	0	5 000.00	0%
CPX.0003544-F2.A3.37	20 000.00	Lansport Community Centre	0	0	0	20 000.00	0%
<b>Grand Total</b>	<b>30 000.00</b>					<b>30 000.00</b>	<b>0%</b>

**2018/2019 Annual WARD ALLOCATION Capital Budget Recreation and Parks – Recreation**

	Budget		Actual	Commitment	Assigned	Available	% Spend
CPX.0013494-F1	50 000	HP Community Centre	0	22 775.00	22 775.00	27 223.00	46%

**2018/2019 Annual WARD ALLOCATION Operating Budget Recreation and Parks – Recreation**

	Budget		Actual	Commitment	Assigned	Available	% Spend
WPX.0010264	30 000.00	Youth Development - Ward 48	12 583.03	16 361.00	28 944.03	1 055.97	96%
WPX.0010340	50 000.00	Youth Development - Ward 49	45 963.69	3 800.00	49 763.69	236.31	99%
WPX.0010374	200 000.00	Repairs - Chukker Road Complex	0	173 904.00	173 904.00	26 096.00	87%
WPX.0010552	50 000.00	Healthy Living Programme - Ward 47	0	0	0	50 000.00	0%
<b>Grand Total</b>	<b>330 000.00</b>		<b>58 546.72</b>	<b>194 065.00</b>	<b>252 611.72</b>	<b>77 388.28</b>	<b>77%</b>