

PROPOSED MURP PROJECTS FOR 2020/21 : SUBCOUNCIL 7 (as discussed at a meeting with ward councillors on 9 June 2020)

Project no	Proposed Project	Line Department	Description	Feasibility/ Can this be executed without any challenges and commence within the first 3 months of the financial year	Estimated Cost (or monthly expenditure per EPWP worker) or budget required	Budget requested	Budget Allocated
1	COVID 19 Compliance monitoring with vulnerable groups in CBD	SOCIAL DEVELOPMENT (Nazlie du Toit/ Lezaan Strauss)	EPWP workers to provide education and awareness and identify vulnerable homeless people within MURP Precinct/ CBD	<p>I am concerned about face to face awareness raising. I'm supported by Health who are against face to face interaction in creating awareness around COVID-19</p> <p>I would not be opposed to supporting the SC as in 19/20 FY. Ward Councillors agreed to have the same scope of work as in the previous financial year on the basis that MES be engaged on all interventions with homeless people.</p>	Needs to be determined - branded clothing/ PPE/ salaries. Current year R 254 500 for 5 +1 Workers (Branded clothing available as this was purchased before lockdown)	R 250 000,00	R 250 000,00

2	PARK MAINTENANCE PROGRAMME (PARKEES)	RECREATION AND PARKS (Willem Myburgh)	Parkees to attend to litter picking, sweeping, cleaning of play equipment, painting of play equipment, monitoring activities (to rotate between parks in all wards and a supervisor may be needed with transport) Two additional EPWP workers to do maintenance at the Durbanville Cemetery.	It would be possible to have EPWP's on site by 1 Oct 2020. This provides 9 months of work. R&P to arrange transport for Supervisor. It was agreed to increase the number to 4 EPWP workers per ward with 2 Supervisors for the area.	2 x Supervisors for SC7: R 37 800 x 2 for nine months = R 75600 . Workers per site/suburb or group of parks: +R2 520 x 16 (4 per ward) x 9 months = R 362880 . Two additional EPWP workers to do maintenance at the Durbanville Cemetery at R 2520 x 2 x 9 months = R 45 360	R 483 840,00	R 485 000,00
3	PARK MAINTENANCE PROGRAMME (MOWING & TREE PRUNING)	RECREATION AND PARKS (Willem Myburgh)	Additional mowing & tree pruning within Subcouncil area	Yes, both tenders are in place. Tree Pruning: See attached calculator on "AM" tab, more or less what can be achieved with R150 000. Mowing: See attached calculator on "MO" tab, which can be manipulated according to requirements.	Tree Maintenance on developed parks: R 100 000 per ward x 4 = R 400 000 . Mowing (1 x cut) of all developed POS: Ward 21 : R 125 560/ Ward 103 : R 100740/ Ward 105 : R 44020 / Ward 112: R 109550 = R 379 870	R 779 870,00	R 780 000,00

4	MAINTENANCE AT RECREATIONAL FACILITIES	RECREATION AND PARKS (Norma Nonkonyana)	Appointment of geenal workers : 1 Maintenance of area outside of the Durbanville Town Hall 2 EPWP workers at sports facilities to assist with maintenance especially over weekends – Durbanville, Kraaifontein & Oakdale	Yes - feasible. It was agreed to increase the numbers of workers to ensure assistance on weekends and when people are off sick. Ward 112 - 6 workers (Durbanville Town Hall, Morningstar Hall & Durbanville Sports Facility), Ward 103 - 6 workers for Kraaifontein Sports Facility, Ward 21 - 3 workers for PP Smith facility)	R 2520 x 15 x 9 months - R 340200	R340 200	R 405 000,00
5	ROAD MAINTENANCE	TRANSPORT	Additional road markings & painting of street names	This item of work is seasonally bound. Our roadmarking programmes normally start after the Winter season with Local Roads and Metro Roads scheduled to commence in the months of September and November respectively. Also subject to prevailing COVID-19 Level restrictions. This type of maintenance is allowed under COVID-19 Level 4 restrictions, but restricted under Level 5 as it is not regarded as essential	Needs to be identified by Sub-Council in order for Line Department to provide a cost estimate. Needs to be identified in line with 3-year roadmarking programmes submitted (i.e. Contractor C -Year 3 as per attached)	To be determined	R 40 000,00

