CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO ALL SUBCOUNCILS

1. ITEM NUMBER : 03SUB 11/08/19

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.

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	

ACTING EXECUTIVE DIRECTOR
Adv. Brent Gerber

NAME

DATE 23/7/2019

Comment:

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

☐ NON-COMPLIANT

LEGAL COMPLIANCE

NAME Jean-Mari Holtz

TEL 021 400 2753

DATE 25/07/2019

Comment:

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

MANAGER: SUBCOUNCIL (3)

JDJA BRAND

TEL NO (021)444-4862

DATE 6/8/2019.

COMMENT:

1. Herewith confirm that the relevant delegation is quoted in item.
2. The recommendation is/are subject to Subcouncil decision.
3. Author of report was notified that item is on agenda and in terms of delegation 1(5) requested to attend the Subcouncil meeting.

HCarstens

SUBCOUNCIL CHAIRPERSON

COUNCILLOR HELEN CARSTENS

TEL NO (021) 444-4865

DATE 6/8/2019

COMMENT:

SubCouncil 03

Area North

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
5	WO035521	Capacity Building: Seniors - Ward 5	R 20,000	R 16,317	Yes	Good	Yes	Yes objective was achieved	Yes	Operational project	No	No
70	WO0370511	Capacity Building: Seniors - Ward 70	R 20,000	R 11,227	Yes	Good. All funds were spent, with some R96.00 balance.	Yes	Yes objective was achieved	NA	This is a yearly project as required by ward councillor	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
107	WC03107526	Upgrade Stormwater Outlet - Ward 107	R 200,000	R 0	Yes	Good	Yes	Yes objective was achieved	Yes	Item will require maintenance	NA	NA
1	WC031502	Traffic Calming - Ward 1	R 176,000	R 176,000	Yes	Very good	Yes	NA	Yes	NA	No	No
4	WC034528	Sidewalk Construction - Ward 4	R 320,000	R 0	No	Project was cancelled	No	NA	NA	Volatility in commmunity. Project lead to project being deferred to next financial year.	NA	NA
5	WC035512	Traffic Calming - Ward 5	R 80,000	R 80,000	Yes	Good	Yes	Yes objective was achieved	Yes	Yes	NA	NA
70	WC0370514	New Sidewalk - Van Riebeeckshof Road	R 150,000	R 149,989	Yes	Good	Yes	Yes objective was achieved	Yes	Item requires low maintenance	NA	NA
70	WC0370515	New Sidewalk - De Bron Ave, Kenridge	R 100,000	R 98,301	Yes	Good	Yes	Yes objective was achieved	Yes	Item requires low maintenance	NA	NA

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
107	WO03107515	Weed spraying - Ward 107	R 70,000	R 36,711	Yes	Good	Yes	Yes objective was achieved	Yes	Item will require maintenance	No	No
113	WO03113520	Weed spraying - Ward 113	R 70,000	R 30,582	Yes	Good	Yes	Yes objective was achieved	Yes	will need spraying more than once a year	NA	NA

Environmental Management

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
903	CPX.0009854-F	Tygerberg Nature Reserve Walkway Upgrade	R 20,000	R 20,000	Yes	Very good	Yes	Yes objective was achieved	Yes	Excellent initiative. Visitors elated with project. Low cost maintenence	NA	NA

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
107	WO03107514	Maintenance of typha - Ward 107	R 80,000	R 79,998	Yes	Good	Yes	Yes objective was achieved	Yes	yearly maintenance	No	No

Facilities Management

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
4	WC034550	Carpet SC3 Committee Room	R 7,136	R 6,038	Yes	Very good	Yes	Yes objective was achieved	Yes	Yes it is a sustainable project	Yes	Yes

Law Enforcement, Traffic & Coordination

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
107	WO03107516	Crime Prevention Programme - Ward 107	R 50,000	R 47,953	Yes	The project was created for after hours crime interventions in the ward. The officers wereponsible for hte implementation of by-laws enforcement within the ward	Yes	Yes objective was achieved	Yes	This was entirely and operational contract linked to after hours interventions on a monthly basis.	No	No
113	WO03113519	Crime Prevention Programme - Ward 113	R 180,000	R 176,142	Yes	The project was created for after hours crime interventions in the ward. The officers wereponsible for hte implementation of by-laws enforcement within the ward	Yes	Yes objective was achieved	Yes	This was entirely and operational contract linked to after hours interventions on a monthly basis.	NA	NA
1	WO031501	Crime Prevention Programme - Ward 1	R 50,000	R 47,515	Yes	The project was created for after hours crime interventions in the ward. The officers wereponsible for hte implementation of by-laws enforcement within the ward	Yes	This was entirely and operational contract linked to after hours interventions on a monthly basis.	Yes	This was entirely and operational contract linked to after hours interventions on a monthly basis.	No	No
4	WO034505	Crime Prevention Programme - Ward 4	R 140,000	R 122,686	Yes	The project was created for after hours crime interventions in the ward. The officers wereponsible for hte implementation of by-laws enforcement within the ward	Yes	Yes objective was achieved	Yes	This was entirely and operational contract linked to after hours interventions on a monthly basis.	No	No
5	WO035509	Rent-a-Cop - Ward 5	R 240,000	R 239,989	Yes	Project was created for the appointment of a learner law enforcement officer within the ward.	Yes	Yes objective was achieved	Yes	This was entirely and operational contract linked to after hours interventions on a monthly basis.	No	No

Library & Information Services

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
5	WC035509	Library Books & Materials - Ward 5	R 50,000	R 49,998	Yes	Very good. Brand new items were procured.	Yes	Yes objective was achieved	Yes	The procured items will be maintained with the LIS Departments operational budget	Yes	Yes

Metropolitan Police Services

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
1	WC031503	CCTV/LPR Cameras - Ward 1	R 150,000	R 149,793	Yes	As per specification	Yes	NA	Yes	Maintained by Ward and Department	Yes	Yes
4	WC034508	CCTV/LPR Cameras - Ward 4	R 100,000	R 92,429	Yes	As per specification	Yes	NA	Yes	Maintained by Ward and Department	Yes	Yes
5	WC035513	LPR Cameras - Ward 5	R 100,000	R 62,032	Yes	As per specification	Yes	Yes objective was achieved	Yes	Maintained by Ward and Department	Yes	Yes

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
107	WO03107512	Maintenance LPR Cameras - Ward 107	R 100,000	R 15,335	Yes	Good	Yes	Yes objective was achieved	Yes	Yes	Yes	Yes
113	WO03113517	Maintenance LPR Cameras - Ward 113	R 180,000	R 180,000	Yes	Good	Yes	Yes objective was achieved	Yes	Yes	Yes	Yes

Recreation & Parks

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
70	CPX.0012853-F1	New Fence - Majik Forest	R 149,909	R 149,909	Yes	Good	Yes	Yes objective was achieved	Yes	Item requires low maintenance	NA	NA
107	WC03107524	Upgrade Parks - Ward 107	R 220,000	R 219,996	Yes	Good	Yes	Yes objective was achieved	Yes	Items will require maintenance	NA	NA
107	WC03107525	Upgrade Beachfront - Ward 107	R 100,000	R 99,998	Yes	Good	Yes	Yes objective was achieved	Yes	Items will require maintenance	NA	NA
113	WC03113527	Upgrade Parks & Greenbelts - Ward 113	R 370,000	R 369,995	Yes	Good	Yes	Yes objective was achieved	Yes	yearly maintenance	NA	NA
1	WC031501	Upgrade Parks - Ward 1	R 324,000	R 324,000	Yes	Very good	Yes	NA	Yes	NA	No	No
4	WC034507	Upgrade skateboard park - Summer Greens	R 80,000	R 79,974	Yes	Project was completed successfully after the vendor was requested to redo some of his work. Good quality of work	Yes	NA	Yes	Yes it is a sustainable project	NA	NA
5	WC035510	Upgrade Parks - Ward 5	R 200,000	R 181,969	Yes	Good	Yes	Yes objective was achieved during this phase of the project	Yes	Operational costs have been taken into account. All newly implemented items are robust and require low maintenance	No	No
5	WC035511	Upgrade skateboard park - Edgemead	R 50,000	R 49,895	Yes	The contractor was requested to redo some of the concrete work	Yes	Yes objective was achieved	Yes	Yes it is a sustainable project	NA	NA
70	WC0370516	New fence - POS Tygervalley Rd	R 20,000	R 0	Yes	Good	Yes	Yes objective was achieved	Yes	Item requires low maintenance	NA	NA
70	WC0370517	New fence - Doordekraal Dam	R 150,000	R 0	Yes	Good	Yes	Yes objective was achieved	Yes	Item requires low maintenance	NA	NA
70	WC0370518	Upgrade Park - Loevenstein Park	R 100,000	R 0	No	Project was not completed due to fencing tender problems	No	No	NA	Project was not completed due to fencing tender problems. Funds will be rolled over to 2019/20 Financial year	No	No
70	WC0370519	Upgrade Park - Sluysken St Welgemoed	R 50,000	R 41,360	Yes	Good	Yes	Yes objective was achieved	Yes	Item requires low maintenance	NA	NA
70	WC0370520	Upgrade - Majik Forest	R 100,000	R 35,575	Yes	Wooden furniture installed, remainder of funds will be rolled over to 2019/20 financial year	Yes	Yes objective was achieved	Yes	Items will require maintenance	NA	NA
70	WC0370521	Upgrade Park - Kenridge Park	R 50,000	R 0	Yes	Good	Yes	Yes objective was achieved	Yes	Item requires low maintenance	NA	NA
70	WC0370522	Upgrade Park - Hoheizen Park	R 50,000	R 49,975	Yes	Good	Yes	Yes objective was achieved	Yes	Item requires low maintenance	NA	NA
70	WC0370523	Upgrade Park - Boschendal Street	R 60,000	R 59,987	Yes	Good	Yes	Yes objective was achieved	Yes	Yes it is a sustainable project	NA	NA

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
107	WO03107513	Sport & Rec Seniors Programme - Ward 107	R 30,000	R 29,883	Yes	Good quality recreation programme was organised for the community	Yes	Yes objective was achieved	Yes	Yes it is a sustainable project	NA	NA
4	WO034503	Employ MJCP workers - Ward 4	R 70,000	R 60,162	Yes	Good	Yes	Yes objective was achieved	NA	NA	NA	NA
4	WO034504	Park Maintenance - Ward 4	R 50,000	R 49,988	Yes	Good	Yes	Yes objective was achieved	Yes	Yes	NA	NA
4	WO034506	Community Programmes - Ward 4	R 60,000	R 59,999	Yes	Good quality recreation programme was organised for the community	Yes	Yes objective was achieved	Yes	Yes it is a sustainable project	NA	NA
4	WO034507	Sport & Rec Seniors Programme - Ward 4	R 30,000	R 29,932	Yes	Good quality recreation programme was organised for the community	Yes	Yes objective was achieved	Yes	Yes it is a sustainable project	NA	NA
5	WO035508	Park Maintenance - Ward 5	R 80,000	R 45,559	Yes	Good	Yes	Yes objective was achieved	Yes	Items require low maintnance	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
113	WO03113518	Seniors programme - Ward 113	R 50,000	R 49,760	Yes	Good	Yes	Yes objective was achieved	Yes	Could potentially be a yearly event	NA	NA
5	WO035510	MJCP Support Food Garden - Bothasig	R 30,000	R 26,214	Yes	EPWP project. EPWP worker's knowledge of gardening was limited.	Yes	Yes objective was achieved	No	Project can be sustainable if community also take ownership of the project and not only depend on EPWP staff	NA	NA

Support Services: S&S

Capital

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
1	WC031504	NW Communication Equipment - Ward 1	R 100,000	R 98,531	Yes	Very good	Yes	NA	Yes	NA	No	No

Operating

Ward	Reference	Project Title	Current Budget	Total Spend	On Time	Quality of Project	Objective Achieved		Sustainability		Asset Register	Insured
1	WO031502	NW Support Programme - Ward 1	R 50,000	R 44,758	Yes	Very good	Yes	NA	Yes	NA	No	No