



## REPORT TO SUBCOUNCIL 24

1. **ITEM NUMBER:** 24SUB 11/11/2020

2. **SUBJECT**

**SUBCOUNCIL PROJECTS: R2 MILLION: 2020/21 FINANCIAL YEAR  
EXPENDITURE REPORT**

3. **PURPOSE**

The purpose of this report is to update the Subcouncil of the progress made with regards to MURP projects amounting to R2 million for the 2020/21 financial year.

4. **DISCUSSION/CONTENT**

Council (SPC27/05/20) at its meeting held on 27 May 2020, approved the 2020/21 Budget for a total amount of R48 million to the 24 Subcouncils. An amount of R2 million was allocated towards the Mayoral Urban Regeneration Programme (MURP) per Subcouncil. It is encouraged that Subcouncils focus on projects that not only create a safe community but also to regenerate communities.

The following additional ward allocation projects for the 2020/21 financial year has been identified by Subcouncil 24 in consultation with the Ward Councillors for Wards 15, 84, 95, 96 and 109:

Ward	Project Description	Proposed Budget
15	Area Cleaning Ward 15	R 50 000
15	Canal Cleaning Ward 15	R 100 000
15	Community Food Garden Ward 15	R 50 000
15	Alien Vegetation Dianthus Park Ward 15	R 80 000
15	Helderzicht Sport Facilities	R 90 000
15	ECD Support	R 30 000

84	Area Cleaning Ward 84	R 50 000
84	Canal Cleaning Ward 84	R 45 000
84	River Cleaning Ward 84	R 30 000
84	Safety Ambassadors	R 100 000
84	Planter Boxes	R 25 000
84	Public Art-Graffiti	R 25 000
84	Sport Programmes	R 50 000
84	Art & Educational Programmes	R 25 000
84	ECD Support	R 50 000
95	Area Cleaning Ward 95	R 400 000
96	Maintenance of Desmond Tutu Court Yard	R 4 00 000
109	Bush Clearing Macassar Resort	R 400 000
<b>Total</b>		<b>R2 000 000</b>

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The attached template Annexure A reflects the current expenditure.

## 5. RECOMMENDATIONS

It is recommended that:

- a) Subcouncil 24 notes the attached expenditure report as set out in Annexure A.

## Annexure A: Expenditure Report 2020/21 MURP Funding.

FOR FURTHER DETAILS, CONTACT:

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DIRECTORATE	Urban Management
FILE REF No	SC24 – 5/1/2/3/1 – 2020/21

Goodman

Lulamile Rorwana

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**SUBCOUNCIL 24 MANAGER**

NAME

DATE

MURP EXPENDITURE REPORT								ANNEXURE A				
Ind	SC	Ward	Project Status	WBS Element	Project Title	Proposed Amount	% Completed	Commitments	Actual Expenditure	Balance	Responsible Person	Department
Op		84	Project will start 02 Dec 2020.	SPX.0001426	Area Cleaning Ward 84	R 50 000.00	0%	0	0	50 000	Goodman Rorwana	Urban Management: Area East
Op		84	Project will start next year 2021.	SPX.0001427	Canal Cleaning Ward 84	R 45 000.00	0%	0	0	45 000	Wayne Davids/Roelou	Water & Waste: Water & Sanitation
Op		84	Project will start next year2021.	SPX.0001428	River Cleaning Ward 84	R 30 000.00	0%	0	0	30 000	Wayne Davids/Roelou	Water & Waste: Water & Sanitation
Op		84	Project will start in Dec 2020	SPX.0001429	Safety Ambassadors	R 100 000.00	0%	0	0	100 000	Simon Sanuels	Safety & Security: Support Services: S&S
Op		84	Planter Boxes and Compost delivered. Savings will order additonl equipment.	SPX.0001430	Planter Boxes	R 25 000.00	50%	0	15 947	9 053	Goodman Rorwana	Urban Management: Area East
Op		84	Equipment has been purchased	SPX.0001441	Public Art-Graffiti	R 25 000.00	60%	17 550	0	7 450	Simon Sanuels	Safety & Security: Support Services: S&S
Op		84	Project will start once the school are closed.	SPX.0001442	Sport Programme	R 50 000.00	0%	0	0	50 000	Gerald Brooks	Community Services & Health: Recreation & Parks
Op		84	Mateial order we waiting for SCM to create a PO	SPX.0001443	Art & Educational Programme	R 25 000.00	50%	16 032	0	8 969	Kathleen Laishely	Community Services & Health: Library & Information Services
Op		95	Project delay due to randomisaion issues and Supervisors	SPX.0001444	Area Cleaning Ward 95	R 400 000.00	0%	0	0	400 000	Goodman Rorwana	Urban Management: Area East
Op		84	We waiting for PO to be created	SPX.0001445	ECD Support Ward 84	R 50 000.00	50%	27 189		22 811	Goodman Rorwana	Urban Management: Area East
Op		96	Service order created the contractor should be on site.	SPX.0001446	Maintanance of Desmond Tutu Co	R 400 000.00	90%	363 262	0	36 738	Thanduxolo Sodinga	Community Services & Health: Recreation & Parks
Op		15	Project will start 02 Dec 2020.	SPX.0001450	Area Cleaning Ward 15	R 50 000.00	0%		0	50 000	Goodman Rorwana	Urban Management: Area East
Op		15	Project will start next year.	SPX.0001451	Canal Cleaning Ward 15	R 100 000.00	0%	0	0	100 000	Wayne Davids/Roelou	Water & Waste: Water & Sanitation
Op		15	Service provider is still under investigation and we waiting for the outcome from SCM.	SPX.0001452	Community Food Gardening Ward	R 50 000.00	10%	5	0	49 995	Goodman Rorwana	Community Services & Health: Recreation & Parks
Op		15	The Project Manager is waiting for the quotes for equipment to be repaired.	SPX.0001453	Helderzicht Sport Facilities	R 90 000.00	0%	0	0	90 000	Gerald Brooks	Community Services & Health: Recreation & Parks
Op		15	Project will start in January 2021	SPX.0001454	Alien Vegetation Dianthus Park	R 80 000.00	0%		0	80 000	Vuyolwethu Hlephu	Community Services & Health: Recreation & Parks
Op		15	Waiting for SCM to creare a PO	SPX.0001455	ECD Support Ward 15	R 30 000.00	98%	29 916	0	84	Goodman Rorwana	Urban Management: Area East
Op		109	Completed, minor savings realised	SPX.0001456	Bush Clearing Macassar Resort	R 400 000.00	98%	0	397 480	2 520	Rafiek Khan	Community Services & Health: Recreation & Parks
TOTAL						R 2 000 000.00		453 954	413 427	1 132 620		