CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO SUBCOUNCIL

SOLOMON MAHLANGU SUB COUNCIL 24

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1. ITEM NUMBER: 24SUB 26/8/2019

2. SUBJECT

WARD ALLOCATIONS SAVINGS 2018/19

WYKSTOEWYSINGSBESPARINGS 2018/19

IMALI ESELUGCINWENI YEZABELO ZEWADI ZIKA-2018/19:

E3915

3. PURPOSE

To inform Solomon Mahlangu Sub-council 24 of the savings that will become available to re-allocate to capital project/s on approval at the 19/20 August Adjustment Budget.

4. FOR DECISION BY

Recommendation by Sub-council, Delegation 2(2)

To comment and make recommendations to the Executive Mayor together with the Mayoral Committee for submission to Council in regard to the IDP and budget and thereafter annually in respect of the review of the approved IDP

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5. EXECUTIVE SUMMARY

Attached in Annexure A is the final amounts of 2018/19 balances available for reallocation to **capital projects** as part of the **January 2019/2020 Adjustments Budget.**

The balances against 2018/19 Capital Ward Allocation projects were communicated to the Departments (Project Managers) to determine where funds are required to roll over in order to complete approved projects. Flowing from this, an amount of **R22 265** was identified as true savings/balances available for re-allocation for Solomon Mahlangu Sub-council 24.

See annexure A, the total breakdown per ward.

Projects must be identified to augment service delivery in this Sub-council.

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6. RECOMMENDATIONS

a) That the proposed project be included to Council in the 2019/20 January adjustment Budget.

b) That Council grants authority to disburse the funds as allocated.

AANBEVELINGS

Daar word aanbeveel dat:

a) Die voorgestelde projek by die 2019/20 Januarie-aansuiweringsbegroting aan die Raad ingesluit word.

b) Die Raad magtiging verleen om die fondse soos toegewys uit te betaal.

ISINDULULO

Kundululwe ukuba:

a) Makufakelwe iiprojkethi eziphakanyisiweyo kuHlahlo-lwabiwo-mali loLungelelaniso lweBhunga luka-Janyuwari 2019/20.

b) Ibhunga malinikezelwe imvume yokuhalwulwa kweemali njengoko zabiwe.

7. DISCUSSION/CONTENTS

Sub-council and its Structures serve as the grassroots interface between the Community and Council. Ward Councillors actively work in their communities and are aware of service delivery needs referred to them over a period of time.

Council, through its annual budget, affords such opportunity for Subcouncils to have input in community service delivery needs through conferring delegation 2(4) as mentioned in the report.

This report reflects technically endorsed projects which are aligned to the City of Cape Town's Integrated Development Plan, in compliance with the Municipal Finance Management Act (MFMA, Act 56 of 2003) and prioritized the relevant Ward Councilors.

7.1. <u>Constitutional and Policy Implications</u>

None

7.2. Sustainability implications

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

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 x☐

Yes ☐

7.5. Other Services Consulted

None

ANNEXURES

ANNEXURE A: TOTAL BREAKDOWN PER WARD

FOR FURTHER DETAILS, CONTACT:

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DIRECTORATE	*Urban Management*
FILE REF NO	

SUBCOUNCIL MANAGER

Comment:

NAME

DATE 09/08/2019

TOTAL BREAKDOWN PER WARD - 2018/19 CAPITAL BALANCES TO BE ROLLED OVER TO 2019/20

ANNEXURE A

SC	Ward	WBS Element	WBS Element Description	Current Budget 2018/19	Actual Exp 2018/19	*Balance 2018/19*	Roll over requested by Departments to complete projects	Balance returned to Subcouncil	Project Manager	Directorate	Department
24	15	CPX.0013702-F1	Park Constructions - Ward 15	65,000	64,999	*1*	0	0	Joann Bleker	Community Services & Health	Recreation & Parks
24	15	CPX.0013911-F1	Upgrade Park - Firgrove Play Park	30,000	29,984	*16*	0	16	Sipumelele Mbusi	Community Services & Health	Recreation & Parks
24	15	CPX.0013930-F1	Upgrade Park - Pointsettia Park	40,000	39,568	*432*	0	431	Vuyolwethu Nongubo	Community Services & Health	Recreation & Parks
24	15	CPX.0013741-F1	Traffic Calming - Ward 15	60,000	59,999	*1*	0	1	Lunati Mfubesi	Transport	Asset Management & Maintenance
24	15	CPX.0013801-F1	CCTV Cameras - Ward 15	150,000	150,000	*0*	0	0	Glen Alexander	Safety & Security	Metropolitan Police Services
24	84	CPX.0013863-F1	Upgrade Park - Sir Lowry's Pass Village	30,000	29,943	*57*	0	56	Sipumelele Mbusi	Community Services & Health	Recreation & Parks
24	84	CPX.0013913-F1	Upgrade Park - Garden Village	10,000	9,795	*205*	0	205	Sipumelele Mbusi	Community Services & Health	Recreation & Parks
24	84	CPX.0013915-F1	Upgrade Park - Immelman Park	10,000	9,990	*11*	0	10	Sipumelele Mbusi	Community Services & Health	Recreation & Parks
24	84	CPX.0013939-F1	Upgrade Park - Van Der Stel	20,000	19,988	*12*	0	11	Sipumelele Mbusi	Community Services & Health	Recreation & Parks
24	84	CPX.0013749-F1	Traffic Calming - Ward 84	100,000	100,000	*0*	0	0	Lunati Mfubesi	Transport	Asset Management & Maintenance
24	84	CPX.0013760-F1	Sidewalk Construction - Ward 84	80,000	79,997	*3*	0	3	Lunati Mfubesi	Transport	Asset Management & Maintenance
24	84	CPX.0013807-F1	CCTV Cameras - Ward 84	100,000	99,934	*66*	0	66	Kevin Cole	Safety & Security	Metropolitan Police Services
24	95	CPX.0010657-F1	Construction of Park - Zwelitsha	189,125	150,079	*39,046*	39,046	0	Sipumelele Mbusi	Community Services & Health	Recreation & Parks
24	95	CPX.0013985-F1	Upgrade Parks - Ward 95	500,000	499,891	*109*	0	109	Sipumelele Mbusi	Community Services & Health	Recreation & Parks
24	95	CPX.0013726-F1	NW Communication Equipment - Ward 95	75,000	74,401	*599*	0	599	Abraham Visser	Safety & Security	Support Services: S&S
24	96	CPX.0015186-F1	Desmond Tutu Hall - Air Conditioner	31,000	27,372	*3,628*	0	3,627	Tello Mabeta	Community Services & Health	Recreation & Parks
24	96	CPX.0013872-F1	Nazeema Isaacs Library - Books	20,000	19,999	*1*	0	0	Phillipus Van Der Walt	Community Services & Health	Library & Information Services
24	96	CPX.0013753-F1	Traffic Calming - Ward 96	100,000	99,514	*486*	0	486	Siphiwo Xhalisa	Transport	Asset Management & Maintenance
24	96	CPX.0013764-F1	Sidewalk Construction - Ward 96	250,000	249,017	*983*	0	982	Siphiwo Xhalisa	Transport	Asset Management & Maintenance
24	109	CPX.0013894-F1	Macassar Old Hal - Bowling Facility	100,000	98,980	*1,020*	0	1,019	Theo Booysen	Community Services & Health	Recreation & Parks
24	109	CPX.0013916-F1	Macassar Sportsfield - Sports Equipment	50,000	48,044	*1,956*	0	1,956	Theo Booysen	Community Services & Health	Recreation & Parks
24	109	CPX.0013918-F1	Macassar Sportsfield - Upgrade	100,000	100,000	*0*	0	0	Theo Booysen	Community Services & Health	Recreation & Parks
24	109	CPX.0013920-F1	S Kuhn Civic Centre - Sound Equipment	75,000	74,967	*33*	0	32	Theo Booysen	Community Services & Health	Recreation & Parks
24	109	CPX.0013942-F1	Upgrade Parks - Ward 109	79,508	79,497	*11*	0	10	Sipumelele Mbusi	Community Services & Health	Recreation & Parks
24	109	CPX.0015154-F1	Macassar Sportsfield - Skateboard Ramp	60,000	59,491	*509*	0	509	Theo Booysen	Community Services & Health	Recreation & Parks
24	109	CPX.0015283-F1	Macassar Library - Security Upgr	60,000	47,863	*12,137*	0	12,137	Phillipus Van Der Walt	Community Services & Health	Library & Information Services
24	109	CPX.0014740-F1	Traffic Calming - Ward 109	109,166	109,166	*0*	0	0	Lunati Mfubesi	Transport	Asset Management & Maintenance
			Total	**2493799**	**2432477.57**	**61321.4**	**39046**	**22265**			