



## REPORT TO SUBCOUNCIL 15

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1. ITEM NUMBER: **15SUB11/05/22**

2. SUBJECT / ONDERWERP / ISIHLOKO

**PROGRESS REPORT ON THE IMPLEMENTATION OF THE 2021/22  
FINANCIAL YEAR SUBCOUNCIL PROJECTS WITHIN SUBCOUNCIL 15**

**VORDERINGSVERSLAG OOR DIE IMPLEMENTERING VAN DIE  
SUBRAAD-PROJEKTE VIR DIE 2021/22-BOEKJAAR IN SUBRAAD 15**

**INGXELO ENGOKUMISELWA KWEEPROJEKTHI IBHUNAGANA  
KUNYAKA-MALI KA-2021/22 KWIBHUNGANA 15**

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3. PURPOSE

The purpose of this report is to inform the Subcouncil in respect of the progress 2021/22.

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4. FOR DECISION BY

This report is for noting by the Subcouncil.

Delegation 1 (1): To assess the performance of service delivery generally within their area of jurisdiction (outcomes monitoring).

Delegation 2(1): To monitor the implementation of Council's budget, service delivery business implementation plans, strategic objectives, policies and programmes within the sub-council jurisdictional area.

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5. EXECUTIVE SUMMARY

The attached annexure provides an overview on the progress to date of the expenditures and related information of Subcouncil funded operational projects for 2021/22.

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## 6. RECOMMENDATION

It is recommended that Subcouncil 15 note the progress report on the implementation of the 2021/22 financial year Subcouncil projects within its area.

### AANBEVELING

Daar word aanbeveel dat subraad 15 kennis neem van die vorderingsverslag oor die implementering van die Subraad-projekte vir die 2021/22-boekjaar in sy gebied.

### ISINDULULO

Kundululwe ukuba iBhungana 15 maliqwalasele ingxelo engokumiselwa kweeprojekthi ibhungana kunyaka-mali ka-2021/22 kummandla walo.

## 7. DISCUSSION / CONTENTS

Subcouncil 15, on 21 July 2021, confirmed the decision by the Subcouncil Manager, in consultation with the Subcouncil Chairperson and affected Ward Councillor(s), in terms of recess powers (delegation 13 (1)) to support three Subcouncil-wide operational projects to the value of R1.9 million *vide* 15SUB07/07/21(a):

It was **RESOLVED** that the resolutions taken by the Subcouncil Manager (or acting Subcouncil Manager) in terms of delegated authority during the official recess period of Council of the City of Cape Town **BE NOTED** and **CONFIRMED** that in terms of

- (a) Delegation 24 (2)(1) on the proposed projects to be funded by the Subcouncil 15 Project Budget the Subcouncil Manager resolved that:
  - (i) Subcouncil 15 **SUPPORTED** the proposed operational projects to be funded against the R1.9 million allocated to the Subcouncil;
  - (ii) A monthly progress report be submitted to the Subcouncil on progress made with regard to the implementation of these projects;
  - (iii) Having due regard to the current health situation, the potential financial implications and due to possible time constraints to the execution of these operational projects the Subcouncil Manager, in consultation with the Subcouncil Chairperson and the relevant Ward Councillor(s), **BE MANDATED** to cancel projects, reallocate funding and amend project name and – scopes, on the basis that these cannot stand over to one of the approved Subcouncil Meetings, and that such be reported to the ensuing Subcouncil Meeting for information.

Subcouncil 15 at its special meeting on 29 April 2022 vide 15SUB05/04/22SM resolved as follows:

It was **RESOLVED** that Subcouncil 15 approve the reallocation of R16 647.25 forthcoming from savings on subcouncil operational projects to SPX.0001758 – *Langa Indoor Sports Complex – Landscaping* for the reason/s as set out in the report.

**ACTION: SECRETARIAT / M GRIESSEL**

This report provide progress to date.

### **7.1. Constitutional and Policy Implications**

The implementation of MURP falls within the mandate of the City of Cape Town and is aligned with all the IDP Strategic Focus Areas.

### **7.2. Sustainability implications**

Does the activity in this report have any sustainability implications for the City?	No <input checked="" type="checkbox"/>	Yes <input type="checkbox"/>
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7.2.2 MURP implementation is based on sustainable development approach. MURP's methodology is holistic; it takes cognisance of economic, social, environmental and political issues in pursuance of its objectives.

### **7.3 Financial Implications**

None

### **7.4 Legal Implications**

None

### **7.5 Staff Implications**

Does your report impact on staff resources or result in any additional staffing resources being required?

No ☒

Yes ☐

### **7.6 POPIA Compliance**

☒ It is confirmed that this report has been checked and considered for POPIA Compliance.

### **7.7 Other Services Consulted**

Project Managers (as per the annexure)

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**ANNEXURE(S):**

Annexure A: Progress Report

**FOR MORE INFORMATION, CONTACT**

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## SUBCOUNCIL 15 PROJECTS TO BE FUNDED FROM THE R1.9 MILLION OPERATIONAL BUDGET (ANNEXURE A)

Monthly progress as at 30 APRIL 2022

No.	WBS Number	Ward	Project Name	Project Locations	Project Budget	Committed	Actual expenditure	Saving / Not yet committed	Overall Progress Comments
1	SPX.0001758	51, 52	Langa Pump Track - Landscaping	Langa Indoor Sports Complex, Bhunga Ave, Langa	R 216 647.25	R 14 924.33	R 184 323.22	R 17 399.70	The landscaping project is completed. The Subcouncil has vide 15SUB05/04/22SM approved the reallocation of R16 647.25 to this project for the purchasing of paint that will form part of murals during the next financial year.
2	SPX.0001759	All Wards	Community Tourism Readiness Programme	Langa	R 183 378.61	R 173 067.60	R -	R 10 311.01	Funding has been committed and the service provider has been appointed. Participants have been identified to take part in the programme. Savings of R10 311.01 will be used to purchase corporate merchandise that will be handed out to the participants.
3	SPX.0001760	56	Repairs & Maintenance to Public Facilities	All Wards	R 1 499 974.14	R 726 666.74	R 773 307.40	R -	The project is almost completed. The contractor has submitted an invoice but the line department has indicated that supporting tasks (removal of rubble) are still outstanding. The invoice will be GRN'd once this is done.
4	SPX.0001793	31, 50	Beautification Project	Ward 31 & Ward 50	R 950 000.00		R 847 220.69	R 102 779.31	The funding on this project is divided between two subcouncils. The Subcouncil Manager has a Subcouncil Activity Day discussion with the official to agree on how the rest of the funding will be spent in Wards 31 & 50. The department submitted an RFQ documents and QIF to Supply Chain for Horticultural Maintenance for Ward 31 and 50. A site meeting date is awaited
					R 1 900 000	R 914 659	R 957 631	R 27 711	

TOTAL EXPENDITURE TO DATE	R 957 631
TOTAL COMMITTED TO DATE	R 914 659
PERCENTAGE EXPENDITURE	42%
PERCENTAGE COMMITTED BUDGET	47%
TOTAL OVERALL EXPENDITURE	89%
PERCENTAGE UNSPEND	11%