



REPORT TO SUBCOUNCIL 15

1. ITEM NUMBER: 15SUB19/02/21

2. SUBJECT / ONDERWERP / ISIHLOKO

**AMENDMENT TO THE APPROVED MAYORAL URBAN REGENERATION
PROGRAMME BUDGET**

**WYSIGING VAN DIE GOEDGEKEURDE BEGROTING VAN DIE
BURGEMEESTER SE STEDELIKE HERLEWINGS PROGRAM**

**ULUNGISO OLUJOLISWE KUHLAHLO-LWABIWO-MALI
OLUPHUNYEZIWEYO OLUNGENKQUBO KASODOLOPHU
ENGOVUSELELO LWEDOLOPHU**

[LSU: M2079]

3. PURPOSE

The purpose of this report is to inform Subcouncil 15 of the amendment of project budgets of approved MURP projects.

4. FOR DECISION BY

The report is submitted to Subcouncil 15 for noting.

Delegation - Part 24.2 (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.

5. EXECUTIVE SUMMARY

Subcouncil 15, on 26 August 2020, approved six (6) Mayoral Urban Regeneration Projects (MURP) to the value of R2 million rand.

One of the projects being Repairs of Royal Road SF was approved with a total value of R700 000. The Project Manager indicated that the funding is insufficient. Furthermore, due to problems experienced with the Johnson Ngwevula Hall Repairs it was requested that the project name be changed.

6. RECOMMENDATIONS

It is recommended that Subcouncil 15:

- (a) **NOTE** that the Subcouncil Manager, in terms of resolution 15SUB200820 (c), determined that the project budget of SPX.0001504 **BE REDUCED** with R6 872.40 and SPX.0001501 **BE INCREASED** with the same amount for the reasons set out in the report.
- (b) **NOTE** the amendment to the approved Mayoral Urban Regeneration Programme's budget.
- (c) **APPROVE** the renaming of SPX.0001502 – *Repairs of Johnson Ngwevela Hall* to *Repairs of Public Facilities – Langa* to allow for the inclusion of other identified facilities;
- (d) That Subcouncil Resolution 15SUB20/08/20 (c) **BE AMENDED** by the insertion of the words: **and the amendment of project names and project scopes** to read: *Having due regard to the current health situation and due to possible time constraints to the execution of MURP projects, the Subcouncil Manager in consultation with the Subcouncil Chairperson and relevant Ward Councillor(s), BE MANDATED to take decisions on the cancellation of projects, the reallocation of funding and the amendment of project names and project 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.*

AANBEVELINGS

Daar word aanbeveel dat subraad 15:

- (a) **KENNIS NEEM** dat die subraadsbestuurder, in terme van resolusie 15SUB200820 (c), bepaal het dat die projekbegroting van SPX.0001504 **VERMINDER WORD** met R6 872,40 en SPX.0001501 **VERHOOG WORD** met dieselfde bedrag vir die redes in die verslag uiteengesit.
- (b) **KENNIS NEEM** van die wysiging aan die goedgekeurde burgemeester se program vir stedelike herlewing se begroting.
- (c) Die hernoeming van SPX.0001502 – *Herstelwerk aan Johnson Ngwevela-saal* na *herstelwerkwerk van openbare fasiliteite – Langa* om voorseeing te maak vir die insluiting van ander geïdentifiseerde fasiliteite **GOEDKEUR**;
- (d) Die subraadsresolusie 15SUB20/08/20 (c) **GEWYSIG WORD** deur die invoeging van die woorde: **en die wysiging van projekname en projekomvang** om te lui: *Met inagneming van die huidige gesondheidsituasie en as gevolg van moontlike tydsbeperkings vir die uitvoering van MURP-projekte, die subraadsbestuurder in oorleg met die subraadsvoorsitter en die betrokke wyksraadslid/-lede DIE TAAK OPGELÊ WORD om besluite te neem oor die kansellasie van projekte, die*

hertoewysing van befondsing en die wysiging van projekname en projekomvang, op grond daarvan dat dit nie na een van die goedgekeurde subraadsvergaderings kan oorstaan nie, en dat sodanige inligting by die daaropvolgende subraadsvergadering ter inligting gerapporteer word.

IZINDULULO

Kundululwe ukuba ibhungana 15:

- (a) **MALIQWALASE** ukuba uMphathi weBhungana, ngokwesiggibo 15SUB200820 (c), umisele ukuba uhlahlolwabiwo mali Iweprojekthi enguSPX.0001504 **MALUTHOTYWE** ngama-R6 872.40 kwaye eyeSPX.0001501 **YONYUSWE** ngesixamali esifanayo ngenxa yezizathu ezichazwe kwingxelo.
- (b) **MALIQWALASE** isilungiso kuhlahlolwabiwo mali oluphunyeziwego IweNkqubo kaSodolophu engokuVuselelwa kweDolophu.
- (c) **MALIPHUMEZE** ukuthiywa ngokutsha kweprojekthi enguSPX.0001502 - *Ukulungiswa kweholo iJohnson Ngwevela ibizwe ngokuba Ukulungiswa iZibonelelo kweZakhiwo zoLuntu - kwaLanga ukuze ibandakanye nezinye izakheko ;*
- (d) Ukuba **MAKULUNGISWE** isiggibo seBhungana esingu-15SUB20/08/20 (c) ngokuthi kufakelwe la magama: **kunye nokulungiswa kwamagama eeprojekthi nobume neeprojekthi** ukuze sifundeke ngolu hlobo: *Ngokuthathela ingqalelo imeko yangoku yezempilo nangenxa yokunqongophala kwexesha lokumiselwa kweeprojekthi ze-MURP, uMphathi weBhungana ngokubonisana noSihlalo weBhungana kunye nooCeba beWadi abafanelekileyo, MAKAGUNYAZISWE ukuba athathe iziqqibo malunga nokurhoxiswa kweeprojekthi, ukwabiwa ngokutsha kwemali **kunye nokulungiswa kwamagama eeprojekthi kunye nobume beeprojekthi**, nanjengo oku kungenakulinda enye yeentlanganiso zamaBhungana eziphunyeziwego, kwaye makunikezelwe ingxelo malunga noku kwintlanganiso yeBhungana elandelayo ukuze kufunyanwe ulwazi.*

[LSU:M2663 (a & b) 2691 (c & d)]

7. DISCUSSION / CONTENTS

Subcouncil 15, on 26 August 2020, approved six (6) Mayoral Urban Regeneration Projects (MURP) to the value of R2 million rand.

One of the projects being *Repairs of Royal Road SF* was approved with a total value of R700 000. The Recreation and Parks department has informed the Subcouncil Manager that the quotation for the required works has increased and therefore the available funding would be insufficient. Additionally, the

Subcouncil Manager was informed that the initial quotation which only requested the shortfall of R5 822.40 need to be increased R12 691.78 due to the increase in tender prices.

Similarly, the Project Manager advised that the quotations for work to be done at the Maitland Garden Village Community Centre has been overestimated and therefore proposed that the shortfall of **R12 691.78** be covered by SPX.0001504. The project scope will not be compromised due to the reduction of the project budget.

Therefore, the following budget amendment was proposed and executed on SAP:

WBS Element / Reference	Project Description	Current 2020/21	Proposed Amendment 2020/21	Increase/ Decrease
SPX.0001501	<i>Repairs of Royal Road SF</i>	R700 000	R712 691.78	12 691.78
SPX.0001504	<i>Repairs to Maitland Garden Village</i>	R200 000	R187 308.22	- 12 691.78

This report seeks to inform Subcouncil 15 that the Subcouncil Manager has made the above reallocation in terms of Subcouncil Resolution **15SUB200820 (c)**.

Delays were experienced with the approval of the transversal tender to successfully implement the Repairs of Johnson Ngwevela Hall Project and would impact negatively on the project timelines. The Recreation and Parks Department identified other facilities that required repairs and maintenance therefore requested that the name and scope was be changed. The new project name is R&M Facilities – Langa to allow for the inclusion of the identified facilities.

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, bulk funding to the value of R2 million was approved by Council for the implementation of operational MURP projects.

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 Other Services Consulted

Community Services and Health
Recreation and Parks

Urban Management
Support Services: Finance

FOR FURTHER DETAILS, CONTACT:

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