



## REPORT TO SUBCOUNCIL 8

1. **ITEM NUMBER:** 08SUB23/06/2022

2. **SUBJECT**

**SUBCOUNCIL OPERATIONAL PROJECT IDENTIFICATION FOR R 1,9 MILLION ALLOCATION IN THE 2022/23 FINANCIAL YEAR**

**ONDERWERP**

**SUBRAAD SE BEDRYFSPROJEK-IDENTIFISERING VIR TOEWYSING VAN R1,9 MILJOEN IN DIE 2022/23-BOEKJAAR**

**ISIHLOKO**

**UKUCHONGWA KWEPROWUJEKTHI YEBHUNGANA ENGEZIMALI  
EZISEBENZISEKAYO EZISISIGIDI ESISIR1.9 SERANDI ESISISABELO  
SOMNYAKAMALI WAMA2022/23  
N4016**

3. **PURPOSE**

The purpose of this report is to seek the support of Subcouncil 8 to endorse the proposed operational projects to be funded from R 1,9m allocated per Subcouncil for 2022/23

4. **FOR DECISION BY**

**Delegation: Part 25: Subcouncils**

**1. General**

25 (2) (1) To monitor the implementation of Council's budget, service delivery business implementation plans, strategic objectives, policies and programmes within the Subcouncil jurisdictional area.

5. **EXECUTIVE SUMMARY**

An amount of R 1,9 million has been made available in the 2022/23 budget for Subcouncil operational projects. Councillors and officials from line departments were requested to submit project proposals, which could make a difference in visible service delivery in the approved Mayoral Urban Regeneration Project areas

and other targeted areas across the Subcouncils. The proposals were discussed with and considered by the Subcouncil Chairperson on 13 June 2022.

## 6. RECOMMENDATIONS

It is **RECOMMENDED** that:

- (a) Subcouncil 8 **SUPPORTS** the proposed operational projects to be funded against the R 1,9m Subcouncil Operational Projects Budget for the 2022/23 financial year.
- (b) Subcouncil 8 **MANDATES** the Subcouncil Manager to negotiate with the line department regarding the 99% expenditure of all allocated funding at the end of the financial year.

## AANBEVELINGS

Daar word **AANBEVEEL** dat:

- (a) Subraad 8 die voorgestelde bedryfsprojekte wat uit die subraad se bedryfsprojekbegroting van R1,9 miljoen vir die 2022/23-boekjaar befonds sal word, **STEUN**.
- (b) Subraad 8 'n **MANDAAT** aan die subraadsbestuurder gee om met die lyndepartement te onderhandel oor die 99%-besteding van alle toegewese befondsing aan die einde van die boekjaar.

## IZINDULULO

**Kundululwe** ukuba:

- (a) IBhungana **MALIXHASE** isiphakamiso seeprowujekthi ezingezimali ezisebenzisekayo apho iyakuthi ixhaswe ngezimali ezifikelele kwisigidi ezisisiR1,9 zoLwabiwomali ezingeeProwujekthi ezingezimali zisebenzisekayo zeBhungana kumnyakamali wama2022/23.
- (b) IBhungana8 **MALINIKEZELE IGUNYA** kuMphathi weBhungana lokuxoxa kunye necandelo lesebe ngokumalunga nenkcitho engama99% yazo zonke izimali ezabelweyo ekupheleni komnyakamali.

## 7. DISCUSSION/CONTENTS

An amount of R1,9 million is being made available on the 2022/23 budget for Subcouncil operational projects. In the past, the following projects were implemented under this Opex programme.

SUBCOUNCIL 8 Projects Funded from OPEX Subcouncil Allocation			
Implementation Year	Project Name	Budget (R)	Status
2019/2020	Maintenance of Infrastructure	1 700 000	Completed
2019/2022	Cleaning of Soet River Canal in Strand	2 300 000	Completed
2020/2021	Cleaning of Parks	300000	Completed
2020/2021	Operation Clean Your Ward	500000	Completed
2020/2021	R&M to Electrical inst Hendon Park	550000	Completed
2020/2021	R&M to Playpark Equipm at Hendon Park	150000	Completed
2020/2021	R&M to Playpark Equipm Harmony Park	150000	Completed
2020/2021	R&M to Playpark Equipm Voortrekker Park	150000	Completed
2020/2021	Investigative study on ablution facilities along Beach Road	200000	Completed
2021/2022	Parks	283996	Completed
2021/2022	Cemetery	50000	Completed
2021/2022	Pruning & Cutting of hazardous trees @ Voortrekker Park	150000	Completed
2021/2022	Repairs to Streetlights in Voortrekker Park	200000	Completed
2021/2022	Repairs to Highmast lights at Harmony Park Daycamp: improvement of lighting after hours	300000	Completed
2021/2022	Alien vegetation clearing at Kogel Bay	440000	Completed
2021/2022	Repairs to floodlights at Nomzamo Sports field	550000	Completed
2021/2022	Maintenance Canal & Rivers Ward 15	300000	Completed
2021/2022	Alien invasion vegetation ward 15	78000	Balance of funding re-allocated
2021/2022	Alien invasion vegetation ward 84	98453	Amount re-allocated
2021/2022	Electrical Wiring & Fittings at Somerset West Town Hall	266000	Completed
2021/2022	Tree felling Work	150000	Amount re-allocated
2021/2022	Soft landscaping Main Road, Somerset West (plants in Somerset West)	50000	Completed
2021/2022	Small Business Skills Development Training -	80000	Completed

The following criteria is used to consider proposed projects:

*i. Creating safer neighbourhoods*

- ☐ *community identified pedestrian routes*
- ☐ *improved lighting*
- ☐ *Security hardening – closing off unsafe walkways ‘gangetjies’, creating secure courtyards within CRUs with security walls, including hard surfacing, washing lines, recreational areas*
- ☐ *Safety Ambassadors – EPWP*

*ii. Regenerating the environment and communities*

- ☐ Area cleansing and the introduction of community based recycling projects to turn illegal dumping into an opportunity.

- ☐ Bush clearing

- ☐ Planter boxes / community gardens

*iii. Improving and refurbishing existing public spaces & facilities*

- ☐ Colour and Public Art – a community generated alternative to graffiti, especially on security walls and also through the introduction of colour to CRUs and the walls and boundary walls of public facilities to brighten up communities and to create individuality and hope.

- ☐ Broken windows strategy within the busy spaces in communities and wards

*iv. Stabilising areas and providing a platform for effective investment*

- ☐ Public facilities fixed - well maintained and positively activated / used during high risk times by the community and the youth.

- ☐ Attractive and popular youth spaces, as well as platforms for new artists, safe space for youth, activation of community spaces, positive childhood development and a competitive brand to re-identify dangerous communities as more than simply 'violent'.

- ☐ Offer a safe and attractive space for youth as well as a developmental program for children.

*v. Driving active and engaged communities*

- ☐ Sport and Recreational Programs (soccer, basketball, boxing, yoga)

- ☐ Arts and Educational Programs (poetry, writing, homework, drama, art, dance)

- ☐ Early Childhood Development Support

Councillors and officials from line departments were requested to submit project proposals for 2022/23, which could make a difference in visible service delivery in the approved Mayoral Urban Regeneration Project areas and other targeted areas across the Subcouncils. The success of past projects implemented were also taken into consideration when the projects were identified. The proposals were discussed with and considered by the Subcouncil Chairperson on 13 June 2022.

The submissions received are listed in Annexure A.

The identified OPEX projects, which will be spent across all wards for 2022/23 are:

<b>SUBCOUNCIL 8</b>		
<b>Projects identified for OPEX Subcouncil Allocation 2022/23</b>		
<b>Project Name</b>	<b>Line Department</b>	<b>Budget (R)</b>
Helderberg EPWP Safety Ambassadors	Metro Police	500000
Maintenance and removal of overgrown and uprooted trees	Recreation & Parks	180000
Electricity: Replace LEDs	Electricity	300000
Facilities Management & Maintenance (Job creation, Repairs, Cleaning)	Recreation & Parks	420000
Helderberg Night market	Economic Development	500000
<b>Total</b>		<b>1900000</b>

The project scopes, plans and timelines will be developed upon approval of the identified projects.

### 7.1 Constitutional and Policy Implications

Operating projects to be aligned with the priorities and programmes included in the Integrated Development Plan as per Council Policies.

### 7.2 Sustainability Implications

Does the activity in this report have any sustainability implications for the City?

No ☒

Yes ☐

### 7.3 Financial Implications

The budget is translated to a proposed R 1,9 million per Subcouncil. The proposed operational projects are to be funded against the R 1,9 million allocated to Subcouncil 8 in the 2022/23 draft budget. The funds are included in the Subcouncil 8 Operational Budget on cost centre 14020008 under various cost elements for the current projects and will be re-aligned to the new projects with effect from 1 July 2022.

#### Operating Budget Provisions:

Cost Element & Description	Budget Provision 2022/23 (R)
413450 Print Stat & Photo	32363
45207 AS Project Manage	1142961
453080 R&M Electrical	524669
673050 R&M Contracted Serv	60061
673170 R&M Contracted Serv	213003
Total	1973057
Funds required	1900000

#### **7.4 POPIA Compliance**

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

#### **7.5 Legal Implications**

Identified projects to be within local government mandate as is defined in the Constitution, 1996.

#### **7.6 Staff Implications**

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

No ☒

Yes ☐

#### **7.7 Other services consulted**

Representatives from the identified line departments

### **ANNEXURE A: PROPOSALS RECEIVED FOR OPERATING PROJECTS 2022/23**

#### **FOR FURTHER DETAILS, CONTACT:**

<b>NAME</b>	Erika Theron Williams
<b>CONTACT NUMBERS</b>	021 850 4149
<b>E-MAIL ADDRESS</b>	Erika.williams@capetown.gov.za
<b>DIRECTORATE</b>	Corporate Services, Subcouncil 8
<b>File Ref No</b>	

**DIRECTOR: SUBCOUNCILS  
AREA EAST**

NAME **LUZUKO MDUNYELWA**

DATE

Comment:

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**CHIEF FINANCIAL OFFICER OR HIS  
NOMINEE**

NAME

DATE

Comment:

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**ACTING EXECUTIVE DIRECTOR**

NAME

**ZUKISWA MANDLANA**

DATE

Comment:

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

NON-COMPLIANT

Comment:

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**LEGAL COMPLIANCE**

NAME

DATE

**ANNEXURE A:**

**RESPONSES AND PROPOSALS RECEIVED FOR OPERATING PROJECTS**

**From:** Jan von Willigh <Jan.vonWilligh@capetown.gov.za>  
**Sent:** Friday, May 27, 2022 1:38 PM  
**To:** Erika Williams <ErikaTheronPaulsen.Williams@capetown.gov.za>  
**Subject:** RE: Request for funding proposals: R 1.9m for 2022/ 2023: Request for funding proposals: R 1.9m for 2022/ 2023: Request for funding proposals: R 1.9m for 2022/ 2023:Request for funding proposals: R 1.9m for 2022/ 2023:

Good afternoon

We can do some LED replacements (get rid of old GEC mercury vapour fittings), Kleinbosch ave, Strand Industria area, Church street Somerset West, Land and Zeezicht? Whatever money is available.

Regards

**Jan von Willigh**

Coordinator: Helderberg District, Distribution East, Infrastructure Operations  
Electricity Generation and Distribution  
Energy and Climate Change  
**Tel:** 021 444 2501 | **Fax:** 021 444 3525 | **Cell:** 064 486 2425

Dear Ms. Williams

Thank you for your mail please note my proposals:

1. Strand Night Market for x5 days which will benefit the Heldeberg precinct during the December holiday period. (tourism attraction) – R500 000
2. Security hardening – closing off unsafe walkways 'gangetjies', A lane to be closed in Altena way opposite the school (will confirm address).
3. Safety Ambassadors – EPWP – Asanda Village & Rusthof

Kind Regards

**Cllr. Chantal Cerfontein**

Subcouncil 8 – Chairperson  
Ward 85  
City of Cape Town Strand Municipal offices  
cnr Fagan Street and Main Road, Strand

**From:** Siphokazi Matholengwe <Siphokazi.Matholengwe@capetown.gov.za>  
**Sent:** Friday, May 27, 2022 2:07 PM  
**To:** Erika Williams <ErikaTheronPaulsen.Williams@capetown.gov.za>  
**Cc:** Cllr Chantal Cerfontein (DA) <Chantal.Cerfontein@capetown.gov.za>; Cllr Xolani Diniso (ANC) <Xolani.Diniso@capetown.gov.za>; Cllr Unathi Lasiti (DA) <Unathi.Lasiti@capetown.gov.za>; Theodore Daniel Booysen <theo.booysen@capetown.gov.za>  
**Subject:** RE: Request for funding proposals: R 1.9m for 2022/ 2023: Request for funding proposals: R 1.9m for 2022/ 2023: Request for funding proposals: R 1.9m for 2022/ 2023:Request for funding proposals: R 1.9m for 2022/ 2023:

Dear Ms. Williams



I would like to request on behalf of Ward 86:

Repairs to Sikhwenkwe Recreation Center which comprises of a community gym, old age center, performing arts youth centre and ECD. This space caters for youth from Ward 85 & 86 because it is the only recreation City building in the area.. The various programs at the centre are: gym (weightlifting and exercise) boxing, karate, performance arts, preschool, old age center. The soccer, netball and rugby sport codes that are utilising sport field also make use of the gym.

Overall amount required to address some of the challenges at the facility such as plumbing repairs, electrical repairs & securing the building = R700 000 to address the criteria below

*iv. Stabilising areas and providing a platform for effective investment*

- *Public facilities fixed - well maintained and positively activated / used during high risk times by the community and the youth.*
- *Attractive and popular youth spaces, as well as platforms for new artists, safe space for youth, activation of community spaces, positive childhood development and a competitive brand to re-identify dangerous communities as more than simply 'violent'.*
- *Offer a safe and attractive space for youth as well as a developmental program for children.*

Dear Ms Williams and Cllr Cerfontein

The only fair way is to divide the total by the 6 wards 5 wards each getting R 316000-00 with one getting R320000-00

Ward 15 Hardening of sidewalks Lobelia st from Magnolia to Main road and curb stone on Steynsrust road at intersection with Abelia about 50 meters

Regards

Cllr Greg Peck

Ward 15 Somerset West

Member of Energy Portfolio

Member of Water , Sanitation Portfolio

PAAC Helderberg Nature reserve

Southey's Vines Centre Association Committee

Sub Council 8

Mobile 0824481218

[Gregory.peck@capetown.gov.za](mailto:Gregory.peck@capetown.gov.za)

Good day Sub Council Manager

What the official of Rec&Parks propose is a collective proposals that comes from the ward committee of ward 86, we therefore support this proposal of renovating our depilated Recreation centre, which will benefit both wards 86 and 85

Regards

Cllr Xolani Diniso

Dear Cllr. Diniso

With regards to our conversation this morning I would like you to include: Safety Ambassadors – EPWP to take watch on business sites. Speak to Vuyo Ka Ceba 068 035 5753. For both Wards 85 & 85.

Kind Regards

**Cllr. Chantal Cerfontein**

Subcouncil 8 – Chairperson

Ward 85  
City of Cape Town Strand Municipal offices  
cnr Fagan Street and Main Road, Strand

Dear Ms Williams,  
I agree with Cllrs Peck and Stevens.

Five way split.

Kind regards,

Norman McFarlane

Ward 84 Councillor (Somerset West / Garden Village / Chris Nissen Park / Sir Lowry's Pass Village)  
Spatial Planning & Environment Portfolio Committee

[Norman.McFarlane@capetown.gov.za](mailto:Norman.McFarlane@capetown.gov.za)

Mobile 063 846 3129

Erika Williams

My proposal:

- 1) R310 000 towards each ward (15, 83, 84, 85, 86, 100)
- 2) R40 000 towards Sub-council clean-up project in our parks/ POS's

Five possible options to consider in ward 83 (depending on budget allocation):

- 1) Fencing of POS in Victoria Park, Klampenborg road. (will assist in safety concerns and walkthrough, as well as damaging of city property in POS, like the soccer turf)
- 2) Closing of walk through area in Helderzicht, near 1 Monte Vista Crescent and also the first 3 outer boundary walls of the properties next to walkthrough. (will reduce crime and improve safety concerns in the community)
- 3) Security measures on vibracrete wall in Linpark to prevent persons jumping over wall from one side to the other (will reduce criminal activity, as this area is an escape route for criminals)
- 4) Removing of dilapidated/ broken fence next to the Lourens river and the clearing of the bushes on the river bank between Beach road and the ocean (this area between the broken fence and the river is a hide out for criminal activity and is used from time to time as sleeping place for vagrants)
- 5) Fixing of the pole fence in Dune Park, Beach road, next to the sand dunes and the replacement of the wooden paths over the sand dunes (this will protect the sand dunes, the vegetation on the dunes and keep visitors of the sand dunes)

Regards

**Cllr Carl Punt**

Ward 83 (Strand)  
0834531207

Good Morning

I agree with Cllr Peck. We split it evenly as much as possible per ward. I don't agree with the R40k proposed by Cllr Punt.

I'd primarily like all my wards allocation go towards CCTV cameras in the poorer communities of my ward.

- Broadlands Park
- Gustrouw
- Casablanca
- Temperance Town

Other projects I'd like funding for:

- Mobile internet
- Gordons Bay & Gustrow Sports Field:

- This includes the demolishing of the small old building and the building of a newer, bigger and more modern facility where perhaps there is even space for Badminton.
- The revamp and modernisation of all stands
- The revamp of the netball and basketball courts.
- The revamp of the rugby field.
- The revamp of the cricket field.
- The revamp of the soccer field.
- Astro turf for hockey
- The creation of a jungle-gym and outside fitness gym.
- More floodlights.
- The modernisation and gentrification of the Gordons Bay beachfront
  - This includes the installation of permanent toilet and changing facilities
  - This includes landscaping of the parking lot.
  - More waste disposal facilities, especially along the beach front all the way towards Harmony Park.
  - Repairing (and getting switched back on) of the outside rinse off showers.
  - Funding for the Beach Restoration Programme
  - Wheelchair access ramps into the water. These can be of the plastic nature which are rolled out and removable. An example of such is in Muizenberg.
  - Wooden walkway parallel to the dunes from the old harbour to the new harbour.
    - Continuous walkway from end to end, blended with current infrastructure.
    - CCTV camera system to be installed along this walkway.
    - Lookout platforms along regular intervals along this walkway.
- The repairing and closing off of the fencing of the public facilities
- Fleur Park needs to be fenced off from the dunes.
- Hiking trails:
  - Upgrading and widening of the Protea hiking trail on mountainside which links to the Danie Miller trail.
  - Safety upgrade and widening of the Dannie Miller trail, the unsafe portion.
  - Platform with map and lookup binoculars at the top of the trail.
- Stairway between 181 and 183 beach road
  - Needs to be fixed so that it can be usable again
- More trees in the ward
  - Neat rows of trees along major roadways

***Kind Regards***

***Cllr Sean Stacey***

***Ward 100 Councillor- Sub Council 8***

***Member: Economic Growth Portfolio***

***Cell: 061 604 2165***

***Email/ Epos: [Sean.Stacey@capetown.gov.za](mailto:Sean.Stacey@capetown.gov.za)***