CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO SUBCOUNCIL 14

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1. ITEM NUMBER:

2. SUBJECT

RECREATION AND PARKS: CENTRAL DISTRICT AREA 3: SUB-AREA 3.5 – QUARTERLY REPORT TO SUBCOUNCIL 14: 01st OCTOBER – 31st DECEMBER 2018

ONDERWERP
ONTSPANNING EN PARKE: SENTRAAL DISTRIK AREA 3: SUB-AREA 3.5 – KWARTAALVERSLAG AAN SUBRAAD 14: 1 OKTOBER - 31 DESEMBER 2018

ISIHLOKO
EZOLONWABO NEEPAKI KUMMANDLA-1: INGXELO YARHOQO NGEKOTA EJOLISWE KWIBHUNGANA-14 UKUSUSELA NGOWO-1 KWEYOMQUNGU UKUYA KOWAMA-30 KWEYOKWINDLA 2018

[LSU: J3432]

3. PURPOSE

To inform the Subcouncil of the operational activities and performance of the Recreation and Parks Department, Sub - Area 3.5 for the 2nd Quarter from 01st October – 31st December 2018.

4. FOR DECISION BY

For noting by the Subcouncil, as per Delegation Part 24 (1) General: to assess the performance of service delivery generally within their area of jurisdiction (outcomes monitoring).

5. EXECUTIVE SUMMARY

The report provides information about the operational activities and functions in Wards 37, 38, 39, 41, 42 and 45 implemented by the Recreation and Parks Department: Sub - Area 3.5, for the second quarter of 2018/2019.

6. RECOMMENDATIONS

That the Subcouncil notes the contents of the report.

AANBEVELING

Dat die subraad kennis neem van die inhoud van die verslag.

ISINDULULO

Ukuba iBhungana maliqwalasele okuqulathwe yingxelo.

7. DISCUSSION/CONTENTS

7.1. Constitutional and Policy Implications

This report has no direct Constitutional or Policy implications.

7.2. Sustainability implications

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

7.2.2 Recreation and Parks' operating activities are generally aligned to the key goals of the IMEP (Integrated Metropolitan Environmental Policy).

7.3. Legal Implications

The activities contained in this report contain no legal implications.

7.4. Staff Implications

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

No ☒

Yes ☐

7.5. Other Services Consulted

Consultation with other services was not required.

QUARTERLY REPORT:

The information provided under the following categorized headings, is an indication of the operational activities and functions performed in Subcouncil 14

The operational teams are generally not allocated per ward and in many cases teams work across sub council boundaries. The operational funding spent to date is allocated to the various service areas and is not available per ward.

RECREATIONALAL SECTION

Human Resources and General Administration

Permanent staffs were appointed at various facilities such as community centres, recreation hubs and sport fields to ensure minimum standard compliance and that a quality service is being delivered within the Sub Council boundaries during the reporting period.

The appointments are as follows;

Designation	Appointment Period	Totals
Senior Facility Officer	01.07.2018	1
Facility Officer	01.07.2019	1
Facility Officer	01.07.2018	1
Attendant	01.11.2018	1

Staff Vacancies

The following critical vacancies occurred during the reporting period.

Designation	Facility	Reason for leaving
Play Leader	Gugulethu Stadium	New position
Senior Facility Officer	Zolani Centre	Deceased
Attendant	Sherwood Park	Deceased
Senior Worker	Gugulethu Civic Hall	Early retirement
Senior Worker	Gugulethu Sports Complex	Retirement
Attendant(acting courier)	Area Office	Early retirement

Education, Training and Development

The statistical report below highlights the number of personnel that have been trained in the second quarter of this financial year.

Training Intervention	African Male	African Female	Coloured Male	Coloured Female	Indian Male	Indian Female	White Male	White Female	Total
Diversity Management	3	1	0	0	0	0	0	0	4
IPM Training	5	3	0	0	0	0	0	0	8
Supervisory	2	0	0	0	0	0	0	0	2
Total	10	4	0	0	0	0	0	0	**14**

Vandalism & Burglaries

The incidents of vandalism and burglaries are still a great concern within the Area.

Venue	Description of Vandalism	Costs
Nyanga Rugby Sport field	Damage to roof and ceiling, removal of electrical cables and floodlights, damage to doors and door frames, removal of shower heads and taps	R289 234.00
Manenberg Bath house	Burglary - damaged to Boiler, damage to DB board; damage to outlet tap; Double Wooden door; No water at the Manenberg Bathhouse currently, all copper pipes stolen, toilet cistern broken, `2 x extractor fans HXM200 & CE200; electrical fitting switches, ballast, earth cables, wires twin, lamps, gutters, downpipes, roof sheets, fascia plate, 2 x floodlights with fittings 400 metal halide lamps, tiles, wooden doors, alarm broken, taps, dispensers	R289 000.00
Vulindlela Pool	Damage to burglar door and door lock and door frames, windows and removal of cleaning material	R109 121.00

I. HORTICULTURAL MANAGEMENT:

In terms of the approved Water Restrictions, no parks, lawns and landscapes may be watered with potable water. Alternative water sources such as treated effluent water are being utilised to water trees that were planted using a water tanker.

The minimum maintenance and mowing targets for Community Parks were reached during the second quarter of 2018/19.

Promoting the use of our Community Parks

Communities and groups are encouraged to apply and make use of their Community Parks. There were 3 applications which were received for the use of Community Parks via the new booking system.

Date	Type of event	Park	Sub-council
15 December 2018	Religious	NY131 Park	14
22 December 2018	Birthday	NY131 Park	14
29 December 2018	Religious	NY131 Park	14

II. ARBORICULTURAL MANAGEMENT:

Tree plantings where alternative water sources can be secured may be considered.

III. FINANCE MANAGEMENT

The financial performance of the service area are summarised as per the following categories: Repairs and Maintenance, Capital Budget, Ward Allocations - Operational and Capital and Vandalism & Burglaries costs incurred.

a) Repair and Maintenance Budget

Summary

R & M Budget	AVAILABLE Allocated for the service area	ACTUAL Expenditure at 31 December 2018	% SPEND	ASSIGNED at 31 December 2018	% ASSIGNED
Recreation					
Parks: Athlone	1,808,500.00	1,437,128.80		1,437,210.05	
Totals					

b) Capital Budget

Summary

CAPITAL Budget	AVAILABLE Allocated for the Subcouncil	ACTUAL Expenditure at 30 September 2018	% SPEND	TOTAL PROJECTS	PROJECTS COMPLETED
Recreation					
Parks: Athlone					
Totals					

c) Ward Allocation Budgets

Summary

WARD Operation Budget	AVAILABLE Allocated for the Subcouncil	ACTUAL Expenditure at 31 December 2018	% SPEND	TOTAL PROJECTS	PROJECTS COMPLETED
Recreation					
Parks	0	0	0	0	0
Totals					

WARD Capital Budget	AVAILABLE Allocated for the Subcouncil	ACTUAL Expenditure at 31 December 2018	% SPEND	TOTAL PROJECTS	PROJECTS COMPLETED
Recreation					
Parks					
Totals					

d) Vandalism and Burglaries costs incurred

Summary

Vandalism and Burglaries	INCIDENT	DESCRIPTION OF LOSS	ESTIMATED COSTS
	Theft Cockscomb Park	Paving stolen	50 000
	Cockscomb Park	Vandalism of the fence	5000
	Gugulethu Cemetery	Fence damaged – car accident	8000
Totals			**63 000**

Above vandalism or burglaries for Gugulethu Parks.

IV. HR AND GENERAL ADMINISTRATION

The following is a summary of staff attrition and movement as at 31 December 2018.

Summary

STAFF Movement	DISMISSALS	RESIGNATIONS / RETIREMENTS	INTERNAL PROMOTIONS	NEW APPOINTEES	RELOCATIONS
Recreation (Staff)					
Parks: (14 Staff)	0	0	0	0	0
Totals					

V. JOB CREATION AND PARTNERSHIPS

The Department creates local job opportunities mainly through various EPWP programmes and projects.

Summary

Job Creation & Partners	DIRECT EPWP APPOINTEES	INDIRECT EPWP APPOINTEES	SEASONAL STAFF	COMMUNITY-BASED VENDORS	PROBATIONER SHIFTS
Recreation					
Parks: Gugulethu	0	0	0	0	0
Totals					

ANNEXURES
Annexure A:
Annexure B:

FOR FURTHER DETAILS, CONTACT:

NAME	THABO BIDLA (AREA HEAD: RECREATION) JACQUES CEDRAS (AREA HEAD: HORTICULTURE)
CONTACT NUMBERS	021 021 684 4063
E-MAIL ADDRESS	Thabo.Bidla@capetown.gov.za Jacques.Cedras@capetown.gov.za
DIRECTORATE	SOCIAL SERVICES
SIGNATURE: ***RECREATION AND PARKS AREA CENTRAL MANAGER,*** ***GIDEON SLABBERT***	

Recreation and Parks

2018/2019 Annual Repair and Maintenance Sub Council 14 Report

Row Labels	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
14	**9080624,46**	**4106606,7**	**1870176,15**	**31080,34**	**6007863,19**	**3072761,27**	**45%**
Adhoc Maintenance	278612,42	147875,18	30700		178575,18	100037,24	53%
Components	328341,93	133234,34		23079,11	156313,45	172028,48	41%
Emergency R&M	69048,3	14998,54	37500		52498,54	16549,76	22%
Equipment Maintenance	528684	170864			170864	357820	32%
Fire & Safety Compliance	86893	20314	38032,88		58346,88	28546,12	23%
Horticultural Maintenance	2810510	1525660,8	505658,02	8001,23	2039320,05	771189,95	54%
Irrigation Maintenance	130000					130000	0%
Mowing of Pools, Halls & Resorts	425033	245517,68	2265		247782,68	177250,32	58%
Planned R&M	3652094,35	1534492,2	898562,79		2433054,95	1219039,4	42%
Pool Maintenance	371407,46	13950	357457,46		371407,46		4%
Tree Maintenance	400000	299700			299700	100300	75%
Grand Total	**9080624,46**	**4106606,7**	**1870176,15**	**31080,34**	**6007863,19**	**3072761,27**	**45%**

Recreation and Parks

2018/2019 Annual Repair and Maintenance Sub Council 14 Report Per Ward

Row Labels	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
14	**9080624,46**	**4106606,7**	**1870176,15**	**31080,34**	**6007863,19**	**3072761,27**	**45%**
34	**459500**	**376495,65**	**80,02**		**376575,67**	**82924,33**	**82%**
Horticultural Maintenance	459500	376495,65	80,02		376575,67	82924,33	82%
37	**4184572,54**	**2159668,6**	**730684,35**	**429,19**	**2890782,14**	**1293790,4**	**52%**
Adhoc Maintenance	175067,42	75030,18			75030,18	100037,24	43%
Components	45000	13681,61		428	14109,61	30890,39	30%
Equipment Maintenance	329500					329500	0%
Fire & Safety Compliance	11098	5214	1814		7028	4070	47%
Horticultural Maintenance	1475440	789233,21	208099	1,19	997333,4	478106,6	53%

Irrigation Maintenance	130000					130000	0%
Planned R&M	1718467,12	1075284,6	520771,35		1596055,95	122411,17	63%
Tree Maintenance	300000	201225			201225	98775	67%
38	**1353158**	**607200,69**	**334725**	**9446,21**	**951371,9**	**401786,1**	**45%**
Adhoc Maintenance	1230	1230			1230		100%
Components	40000	18270,56		1446,21	19716,77	20283,23	46%
Equipment Maintenance	199184	170864			170864	28320	86%
Fire & Safety Compliance	11083	6335			6335	4748	57%
Horticultural Maintenance	443085	97166	242479	8000	347645	95440	22%
Planned R&M	658576	313335,13	92246		405581,13	252994,87	48%
39	**1118946**	**437023,64**	**205859,44**	**3946,25**	**646829,33**	**472116,67**	**39%**
Adhoc Maintenance	33140	22890	10250		33140		69%
Components	20000	15394,7		3946,21	19340,91	659,09	77%
Emergency R&M	37500		37500		37500		0%
Fire & Safety Compliance	8186	2523			2523	5663	31%
Horticultural Maintenance	295120	224865,94	27500	0,04	252365,98	42754,02	76%
Mowing of Pools, Halls & Resorts	125000					125000	0%
Planned R&M	500000	72875	130609,44		203484,44	296515,56	15%
Tree Maintenance	100000	98475			98475	1525	98%
40	**17000**	**4935**			**4935**	**12065**	**29%**
Components	15000	4935			4935	10065	33%
Fire & Safety Compliance	2000					2000	0%
41	**201426,93**	**113143,3**		**3793,99**	**116937,29**	**84489,64**	**56%**
Adhoc Maintenance	31690	31690			31690		100%
Components	28341,93	6185,87		3793,99	9979,86	18362,07	22%
Fire & Safety Compliance	8000	2270			2270	5730	28%
Horticultural Maintenance	60320					60320	0%
Planned R&M	73075	72997,43			72997,43	77,57	100%
42	**586729,49**	**15971**	**31503,26**		**47474,26**	**539255,23**	**3%**
Components	25000					25000	0%
Fire & Safety Compliance	5420	2021	1420		3441	1979	37%
Mowing of Pools, Halls & Resorts	33900					33900	0%
Planned R&M	478376,23					478376,23	0%

Pool Maintenance	44033,26	13950	30083,26		44033,26		32%
45	**863893,5**	**104087,29**	**567324,08**	**10552,54**	**681963,91**	**181929,59**	**12%**
Adhoc Maintenance	37485	17035	20450		37485		45%
Components	105000	27862,75		10552,54	38415,29	66584,71	27%
Emergency R&M	31548,3	14998,54			14998,54	16549,76	48%
Fire & Safety Compliance	41106	1951	34798,88		36749,88	4356,12	5%
Horticultural Maintenance	77045	37900	27500		65400	11645	49%
Mowing of Pools, Halls & Resorts	20735	4340	2265		6605	14130	21%
Planned R&M	223600		154936		154936	68664	0%
Pool Maintenance	327374,2		327374,2		327374,2		0%
48	**295398**	**288081,53**		**2912,16**	**290993,69**	**4404,31**	**98%**
Components	50000	46903,85		2912,16	49816,01	183,99	94%
Mowing of Pools, Halls & Resorts	245398	241177,68			241177,68	4220,32	98%
Grand Total	**9080624,46**	**4106606,7**	**1870176,15**	**31080,34**	**6007863,19**	**3072761,27**	**45%**

Recreation and Parks

2018/2019 Annual Capital Budget Sub Council 14 Report - Summary

Row Labels	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
14	**19819511,29**	**5790946,24**	**3473466,13**	**0**	**9264412,37**	**10555098,92**	**29%**
EFF	2295568,29	1174578,38	549559,77	0	1724138,15	571430,14	51%
ICDG	13600000	4394370,38	2060470,54	0	6454840,92	7145159,08	32%
USDG	100000	0	0	0	0	100000	0%
Ward Alloc	1600000	221997,48	777516,57	0	999514,05	600485,95	14%
Ward Cap	2223943	0	85919,25	0	85919,25	2138023,75	0%
Grand Total	**19819511,29**	**5790946,24**	**3473466,13**	**0**	**9264412,37**	**10555098,92**	**29%**

Recreation and Parks

2018/2019 Annual Capital Budget Sub Council 14 Report - Summary Per Ward

Row Labels	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available	% Spend
14	**19819511,29**	**5790946,24**	**3473466,13**	**0**	**9264412,37**	**10555098,92**	**29%**
37	**1240000**	**698110,07**	**97781,93**	**0**	**795892**	**444108**	**56%**
EFF	1240000	698110,07	97781,93	0	795892	444108	56%
38	**742687,61**	**556360,79**	**133408,97**	**0**	**689769,76**	**52917,85**	**75%**
EFF	542687,61	476468,31	27388,1	0	503856,41	38831,2	88%
Ward Alloc	200000	79892,48	106020,87	0	185913,35	14086,65	40%
39	**2501945**	**0**	**234388,99**	**0**	**234388,99**	**2267556,01**	**0%**
EFF	178002	0	148469,74	0	148469,74	29532,26	0%
USDG	100000	0	0	0	0	100000	0%
Ward Cap	2223943	0	85919,25	0	85919,25	2138023,75	0%
41	**7000000**	**0**	**0**	**0**	**0**	**7000000**	**0%**
ICDG	7000000	0	0	0	0	7000000	0%
42	**1000000**	**78890**	**456826,5**	**0**	**535716,5**	**464283,5**	**8%**
Ward Alloc	1000000	78890	456826,5	0	535716,5	464283,5	8%
45	**7334878,68**	**4457585,38**	**2551059,74**	**0**	**7008645,12**	**326233,56**	**61%**
EFF	334878,68	0	275920	0	275920	58958,68	0%

ICDG	6600000	4394370,38	2060470,54	0	6454840,92	145159,08	67%
Ward Alloc	400000	63215	214669,2	0	277884,2	122115,8	16%
Grand Total	**19819511,29**	**5790946,24**	**3473466,13**	**0**	**9264412,37**	**10555098,92**	**29%**