CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO SUBCOUNCIL 6

1. ITEM NUMBER: 06SUB03/06/21SM

2. SUBJECT

SUBCOUNCIL 6: MAYORAL URBAN REGENERATION PROGRAMME (MURP) PROJECTS/INITIATIVES FOR THE 2021/2022 FINANCIAL YEAR

ONDERWERP:

SUBRAAD 6: PROJEKTE OF INISIATIEWE VIR DIE BURGEMEESTERSPROGRAM VIR STEDELIKE HERLEWING (MURP) VIR DIE 2021/22-BOEKJAAR

ISIHLOKO:

IBHNUNGANA 6: IIPROWUJEKTHI EZINGENKQUBO KASODOLOPHU ENGOVUSELELO LWEDOLOPHU (MURPH) NAMAPHULO KUMNYAKAMALI KA2021/22
[M4023]

3. PURPOSE

The purpose of this report is for Subcouncil to support the identified project to be implemented with the **R1 983 307.00** MURP budget allocation approved for the 2021/22 financial year.

4. FOR DECISION BY

The report is submitted to Subcouncil 6 for recommendation.

Delegation: Part 24: Subcouncils

1. General

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.

24 (2) (4) To approve Sub-council business plans for their functional resources.

5. EXECUTIVE SUMMARY

Council, at its meeting held on 27 May 2021, approved a total of R48 million to MURP for the 24 Subcouncils to identify projects amounting to **R1 983 307.00** per Subcouncil.

The funding is for projects that will have an impact on creating safer neighbourhoods, regenerating the environment and communities, improving and refurbishing existing public spaces and facilities, stabilizing areas and providing a platform for effective investment and driving action and engaged communities.

The purpose of this report is for the Subcouncil to recommend the identified projects for the implementation of the **R1 983 307.00** budget allocation for the MURP operating expenditure project in the 2021/22 financial year.

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6. RECOMMENDATIONS

"Delegated: for decision by Subcouncil:

It is recommended that:

a) the implementation of the **R1 983 307.00** MURP operating expenditure budget allocation for the 2021/22 financial year as list in the table **BE SUPPORTED**;

WARD	PROJECT TITLE	AMOUNT
2	Parow North Tennis Court Refurbishing	R200 000.00
3	Groenvallei Public Space Refurbishing	R200 000.00
10	Area Cleaning	R200 000.00
10	EPWP Parking Attendants	R100 000.00
22	Repairs and Maintenance – Chestnut Flats	R183 307.00
906	Green Jobs	R1 100 000.00
TOTAL		**R1 983 307.00**

b) a project charter and project schedule **BE DEVELOPED** for the identified project setting out realistic and implementable targets and outcomes with a clear approach giving consideration to the COVID-19 Coronavirus pandemic declared state of national disaster under Alert Levels 1 – 5;

c) a monthly report **BE SUBMITTED** to the Subcouncil by the Subcouncil Manager as part of the Matters Receiving Attention (MRA) Report.

AANBEVELINGS

Gedelegeer: vir besluitneming deur die subraad:

Daar word aanbeveel dat:

a) die implementering van die **R1 983 307.00** volgens die MURP-bedryfsbestedingsbegrotingstoewysing vir die 2021/22-boekjaar, soos gemeld in die tabel, **GESTEUN WORD**:

WYK	PROJEKTITEL	BEDRAG
2	Opknapping van die Parow-Noord-tennisbaan	R200 000.00
3	Opknapping van die Groenvallei- openbare ruimte	R200 000.00
10	Gebiedskoonmaak	R200 000.00
10	EPWP-parkeerwagte	R100 000.00
22	Herstelwerk en instandhouding – Chestnut-woonstelle	R183 307.00
906	"Green Jobs"	R1 100 000.00
TOTAAL		**R1 983 307.00**

b) 'n Projekhandves en projekskedule **OPGESTEL WORD** vir die geïdentifiseerde projek waarin realistiese en implementeerbare teikens en uitkomste met 'n duidelike benadering uiteengesit word met inagneming van die verklaarde Vlak 1 tot 5 van die nasionale ramptoestand wat weens die COVID-19-pandemie verklaar is;

c) die Subraadsbestuurder 'n maandelikse verslag aan die subraad **VOORLÊ** as deel van die verslag oor onafgehandelde sake (MRA).

IZINDULULO

Zigunyazisiwe: isigqibo seseBhungana:

Kundululwe ukuba:

a) **MAKUXHASWE** ukumiselwa kwesabelo sohlahlolwabiwomali esingenkcitho esebenzisekayo **esisiR1983 307.00** seMURP kumnyakamali kwama2021/22, ngokoluhlu olukwitafile engezantsi apha;

IWADI	ISIHLOKO SEPROWUJEKTHI	ISIXAMALI
2	Ukuhlaziywa kwebala lomdlalo itenese laseParow North	R200 000.00
3	Ukuhlaziywa kweBala loLuntu laseGroenvallei	R200 000.00
10	Ucoceko lommandla	R200 000.00
10	Indawo yabancedisi bokupaka izithuthi yabeEPWP	R100 000.00
22	Ulungiso nononotshelo lweeFlethi zaseChestnut	R183 307.00
906	Green Jobs	R1 100 000.00
YONKE		**R1 983 307.00**

b) **MAKUQULUNQWE** itshatha neshedyuli engeprowujekthi ukuze kuchongwe ubume beprowujekthi nokuqulunqwa imibandela ekujoliswe kuyo enokwenzeka neziphumo ezineendlela ezithile ezicacileyo zokusebenza apho kuthi kuthathelwe ingqalelo intsholongwane yesifo ikhorona (COVID-19) apho kubhengezwe isimo sesizwe esingentlekele esiphantsi kwamanqanaba othintelo angu1-5;

c) **MAKUNGENISWE** iingxelo zarhoqo ngenyanga kwiBhungana nguMphathi walo njengenxal'enye yeNgxelo engeMibandela efuna ukuqwalaselwa (MRA).

7. DISCUSSION/CONTENTS

Council, at its meeting held on 27 May 2021, approved a total of R48 million to MURP for the 24 Subcouncils to identify projects amounting to **R1 983 307.00** per Subcouncil.

The funding is for projects that will have an impact on creating safer neighbourhoods, regenerating the environment and communities, improving and refurbishing existing public spaces and facilities, stabilizing areas and providing a platform for effective investment and driving action and engaged communities.

7.1 Constitutional and Policy Implications

The implementation of this project is in alignment with the MURP methodology as approved by Council Resolution C24/12/14 dated 8 December 2011.

7.2 Sustainability implications

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

7.3 Financial Implications

Operating Budget Provisions

Cost Centre	14020007
Cost Centre Description	Central Subcouncil 6: Bellville
Cost Element	452070
Cost Element Description	AS Project Management
Budget Provision 2021/2022	R1 983 307.00
Spend to Date / Committed	R0.00
Balance available	R1 983 307.00
Funds required for this report	R1 983 307.00

Cheslyn Brown

Cost Elements	Actual	Plan	Available
412355 Hire : Wet Fuel		252 000.00	252 000.00
412360 Hire of LDV - VAT		1 028 307.30	1 028 307.30
452070 AS Project Manage		702 999.99	702 999.99
*** Over/Underabsorption**		**1 983 307.29**	**1 983 307.29**

An amount of **R1 983 307.00** has been provided under the operating expenditure (OPEX) budget for the 2021/22 financial year to Subcouncil 6 to advance MURP strategic objectives.

All operating projects will be created in SAP PPM to be facilitated by the PMO Office (Urban Management).

7.4 Legal Implications

None

7.5 Staff Implications

None

7.6 Other Services Consulted

Urban Management Directorate

Priscilla Booysen: Solid Waste Management: Cleansing Tel. 021 4442566
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Ian Davids: Human Settlements – Public Housing Tel: 084 355 6611
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FOR FURTHER DETAILS, CONTACT:

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File Ref No	

Ardela van Niekerk

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MANAGER: SUBCOUNCIL 6
Pat Jansen

Acting Subcouncil Manager from 31 May 2021 to 4 June 2021

NAME

DATE 4 JUNE 2021

Luzuko Mdunyelwa

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Comment:

ACTING DIRECTOR: URBAN MANAGEMENT (AREA CENTRAL)

NAME **DR L MDUNYELWA**

DATE

Comment:

ACTING EXECUTIVE DIRECTOR: URBAN MANAGEMENT

NAME **ADV BRENT GERBER**

DATE 10/6/21