

REPORT TO SUBCOUNCIL 15

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1. ITEM NUMBER: **15 SUB.12/02/20**

2. SUBJECT

RECREATION AND PARKS: AREA NORTH- QUARTERLY REPORT TO SUBCOUNCIL: 1 JULY 2019 TO 29 SEPTEMBER 2019.

**ONDERWERP**

REKREASIE EN PARKE: GEBIED NOORD – KWARTAALVERSLAG AAN SUBRAAD: 1 JULIE TOT 29 SEPTEMBER 2019.

**ISIHLOKO**

EZOLONWABO NEEPAKI: UMMANDLA OSEMANTLA- INGXELO YARHOQO NGEKOTA EYA KWIBHUNGANA: 1 KWEYEKHALA 2019 UKUYA NGOWAMA- 29 KWEYOMSINTSI 2019.

**LSU: L1779**

3. PURPOSE

To inform the Subcouncil of the operational activities and performance of Recreation and Parks, in terms of its Business Plan, for the quarter July – September 2019.

4. FOR DECISION BY

Part 24 (1) General (1) 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 51,52,53,55 and 56 implemented by Recreation and Parks: Area North, for the first quarter of 2019/2020.

6. RECOMMENDATIONS

It is recommended that this report be noted.

**AANBEVELING**

Daar word aanbeveel dat daar van hierdie verslag kennis geneem word.

## **IZINDULULO**

Kundululwe ukuba makuqwalaselwe le ngxelo.

### **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 15.

Operational teams are generally not allocated per ward and in many cases teams work across Subcouncil boundaries.

### **I. RECREATION PROGRAMMES**

The first quarter was about building relationships and partnering with community organizations so that, through our services, we can make an impact in the community. Below are the attendance figures of various programmes at these facilities.

Facility	Number of Participants
Monwabisi Rec. Center	4786
Langa Indoor Center	4084
Factreton Community Centre	2198

### **Bayview Sportfield**

This past quarter Bay View Sport Field has seen many changes. The eviction of the illegal occupant took place on the 20th August 2019. The sport field is now being cleaned in preparation for the upcoming cricket season and staff members are sent to the facility twice a week to clean the facility.

#### **a) Recreation Hub Holiday Programmes**

Factreton Community Centre and the Langa facilities had successful holiday programmes during the months of July and September. These programmes were successfully implemented in conjunction with organizations such as Safe Schools, SAPS and our sister department, Libraries. Approximately one hundred (100) children per day was in attendance.

The various programmes such as Early Childhood, Seniors, After School, morning gym sessions, karate, gymnastics and aerobics are doing well and continues to grow each month.

#### **Highlights**

##### **August 2019**

Factreton: 16 youth took part in a Hiking challenge which required them to practice and get fit for the event. These sessions were held on 3, 17, 31 August 2019 and 14 September. The Challenge was held on 28 September 2019.

August was also the month of woman celebration events with the GR9 and GR10 girls of Kensington High School.

##### **September 2019**

###### ***09 September 2019***

After a successful launch of the ECD programmes in Langa, we continued hosting the preschoolers at our facilities. On 9 September 2019, we hosted ECD sports day at Langa Sport Complex with an attendance of approximately 700 children. The purpose of the sports day was to expose the children to different activities and longer term, through play, developing skills.

###### ***24 September 2019***

Heritages day was celebrated with the 60 children going to the Museum in the Company Gardens in Cape Town.

Senior citizens established a senior's forum that was launched on this day. The purpose of the forum is to unify seniors in Langa and promote recreational activities. This forum wants to encourage those that are not affiliated to clubs join

clubs and form part of the structures. The launch had approximately 300 seniors in attendance.

### **27 September 2019**

Heritage celebrations were extended whereby we hosted a heritage day event on 27 September 2019 for our holiday programme children from all the centres in Langa. Cultural cooking, indigenous games and theatre performances were enjoyed by all participants. As a buildup program to the day of the event, we had indigenous games workshops within the facilities. On the day we had 150 children who were part of the heritage day programme.

The 3 Junior Leaders from Factreton Community centre went on the Departmental Youth Camp at Princess Vlei. Practical implementation of recreation activities in the Diep River community was one of the highlights during the camp.

## **II. BEACH AND COASTAL MANAGEMENT**

### **Beach Maintenance**

With the season fast approaching, the department is busy with the implementation of Repairs and Maintenance projects, inclusive of painting, fence repairs and other identified maintenance at Milnerton Life Saving Club and the Public Ablutions.

### **EPWP Workers**

Staff will be employed to assist with the maintenance of the beaches, implementing tasks such as sand removal, litter picking and general cleaning from November 2019

### **Lifesaving**

The recruitment of lifeguards is in process for the new season and were employed from 20th September 2019.

### **Swimming Pools**

Langa pool opened its doors on 20 September 2019 in time for the school holidays. Thereafter will only operate during weekends until the peak season. Kensington pool unfortunately experienced water loss due to leaks which is in the process of being addressed. We are targeting for the pool to be operational in mid-October 2019. For this period Langa pool had 1035 patrons accessing the facility.

## **III. HORTICULTURAL MANAGEMENT**

The mowing service is rendered via internal staff and external contractors. The Pinelands area is done internally, whilst a contractor is appointed for the Kensington, Maitland and Thornton areas. Internal playground repairs are ongoing. The department cannot initiate requests for external repairs due to the non-availability of a tender. The horticultural tender has not yet been finalized by the end of the first quarter therefore for cemeteries (Langa, Pinelands, Maitland), EPWP staff were used to clean up the cemetery and internal staff to remove refuse and bin cleaning. A mowing RFQ was used for the quarter and three cuts were achieved as per mowing schedule.

#### IV. ARBORICULTURAL MANAGEMENT

Due to the end of the planting season, in the 1st quarter only 39 trees were planted in Pinelands and Maitland Garden Village public open spaces. An agreement was reached that the trees will be watered by the ratepayer's association, even though they are in POS. Ongoing watering of trees planted in Public open space is done by a watering team in the rest of the area. Planting will resume in May 2020, but will continue with ad hoc residential requests. Trimming of trees is being done internally in the absence of a tree pruning tender.

The Arbor day event was held on the 12th September 2019 in Summer Greens where 20 trees were planted.

The Park Buddies Launch was held on the 19th September 2019 at Leibrandt van Niekerk Hall and 1 tree was planted at the event.

#### V. INTERNMENT AND CEMETERY MANAGEMENT

The available burial space for private graves at Maitland is projected for the next 5 years only. One grave was successfully exhumed in Maitland cemetery due to incorrect burial. Three others were requested and approved for relocation.

The totals below depict the number of burials per cemetery for this quarter.

Burials (July– Sept 2019)	MAITLAND CEMETERY	LANGA CEMETERY	PINELANDS CEMETERY
<b>Totals:</b>	<b>805</b>	<b>20</b>	<b>45</b>

#### VI. FINANCIAL MANAGEMENT

##### a) Repairs and Maintenance Budget

A major part of the Department's budget will be allocated to projects that will ensure that our facilities are SASREA compliant.

The Maitland Town Hall is still closed due to major repairs that are underway.

Expenditure is outlined in Annexure A.

##### b) Capital Budget

Expenditure of Capital budget is outlined in Annexure C.

##### c) Ward Allocation Budgets

Expenditure of Ward Allocation outlined in Annexure B.

**d) Parks Secondary Costing – Internal Works order**

WARD	Area Clean	Tree Work	Mowing / Hort	Park Infrastructure	Memorial	Costs
51	R1 770.97	R63 915.24	-	-	-	R 65 686.21
52	R5 700.64	-	R 2 455.98	-	-	R 8 156.62
53	R203 714.35	R158 594.97	R784 502.97	-	-	R1 146 812.29
56	R45 671.71	R33 896.38	R 50 197.01	-	-	R 129 765.10
	R256 857.67	R256 406.59	R837 155.96	0	0	
<b>Totals</b>						<b>1 350 420.22</b>

**e) Parks Repairs & Maintenance Costing – External Vendors**

WARD	Signage	Tree Work	Mowing / Hort	Play Equipment	Costs
51	-	-	R57 965.36	-	R57 965.36
52	-	-	R24 452.00	-	R24 452.00
53	-	-	R184 252.00	-	R184 252.00
56	-	-	R664 827.00	-	R664 827.00
<b>Totals</b>					<b>R931 496.36</b>

**f) Vandalism and Burglaries costs incurred**

Four facilities were affected during this period. Vandalism and theft continues to be a challenge within the area.

Vandalism and Burglaries	INCIDENT	DESCRIPTION OF LOSS	Summary
			ESTIMATED COSTS
1	03.07.2019	Kensington pool, Burglary, Damage to pool net, stainless steel plates, burglar bar, concrete fence	50 000.00
2	17.07.2019	Maitland Garden Village Sport Field, Damage to palisade fence	20 000.00
3	23.07.2019	Langa Sport Field, Storm damage. Tree branch fell onto concrete fence and pole	10 000.00
4	09.09.2019	Outspan public toilet, Burglary, Damage to window plus frame and water down pipe	5000.00
<b>Totals</b>			<b>85 000</b>

**VII. HR AND GENERAL ADMINISTRATION**

The following is a summary of staff attrition and movement that occurred.

STAFF Movement	DISMISSALS	RESIGNATIONS	RETIREMENTS	NEW POSTS FILLED	Summary
					RELOCATION
Recreation	0	0	1	2	1
Parks	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>1</b>

## VIII. JOB CREATION AND PARTNERSHIPS

The Department creates local job opportunities via the following projects; Departmental public toilet tender, appointment of team leaders at our Recreation Hubs as well as Park buddies and Roving Cleaning and Maintenance teams that assist at our facilities e.g. cemeteries, parks and halls.

Job Creation & Partners	Summary				
	DIRECT EPWP APPOINTEES	INDIRECT EPWP APPOINTEES	SEASONAL STAFF	PROBATIONER SHIFTS	COMMUNITY BASED VENDORS
Recreation	11	15	6	0	0
Parks	64	0	0	0	0

The Sub area has initiated the process for appointing community based vendors. For the 19/20 financial year in SC 15, specific functions such as mowing, deep cleaning and minor maintenance will be focused on. The Department is continuing to explore other functions which can possibly be outsourced to community based vendors.

## IX. C3 NOTIFICATIONS AND SERVICE DELIVERY

C3 Notifications (Jan – Mar 2018)	Summary		
	TOTAL NOTIFICATIONS	OPEN NOTIFICATIONS	CLOSED NOTIFICATIONS
Recreation	3	0	3
Parks	132	19	113

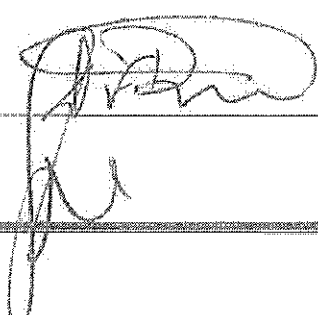
## ANNEXURES

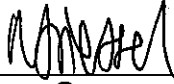
ANNEXURE A1: Repairs & Maintenance, dated 2019-09-30

ANNEXURE B1: Operating Ward Allocation Budgets, dated 2019-09-30

ANNEXURE C1: Capital Budget, dated 2019-09-30

FOR FURTHER DETAILS, CONTACT:

<b>NAME</b>	WADIAH BEDFORD (AREA HEAD: RECREATION) JOSEPH STRYDOM (AREA HEAD: HORTICULTURE)
<b>CONTACT NUMBERS</b>	021 444 5797 / 084 888 0598 021 021 444 6019/ 071 876 1416
<b>E-MAIL ADDRESS</b>	<a href="mailto:Wadiah.bedford@capetown.gov.za">Wadiah.bedford@capetown.gov.za</a> <a href="mailto:Joseph.Strydom@capetown.gov.za">Joseph.Strydom@capetown.gov.za</a>
<b>DIRECTORATE</b>	COMMUNITY SERVICES AND HEALTH
<b>SIGNATURE: RECREATION AND PARKS: AREA MANAGER NORTH, (ACT)</b> NONDUMISO MAGIJA <i>D. PARKS</i>	
<b>SIGNATURE: RECREATION AND PARKS DIRECTOR, (acting)</b> VINCENT BOTTO <i>San Frans</i>	



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**MANAGER: SUBCOUNCIL 15**  
**MARIETTE GRIESSEL**

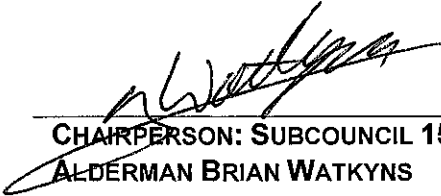
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TEL NO 021 444-9797

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DATE 11 FEBRUARY 2020

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**CHAIRPERSON: SUBCOUNCIL 15**  
**ALDERMAN BRIAN WATKYNS**

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TEL NO 021 444-9798

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DATE 11 FEBRUARY 2020

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Annexure A

Recreation and Parks - Area North  
2019/2020 Annual Repairs and Maintenance Budget Sub Council 15 - Summary - Period 01.07.2019 till 30.09.2019

Row Labels	Budget	Actual	Commitment	RemOrdPlan	Available
North	5 627 773,62	847 970,67	1 578 682,73	41 845,37	3 159 274,85
15	5 627 773,62	847 970,67	1 578 682,73	41 845,37	3 159 274,85
Adhoc Maintenance	57 114,04	4 332,69	900,00	-	51 881,35
Components	218 938,94	174 236,56	1 728,00	41 845,37	1 129,01
Emergency	8 200,00	-	-	-	8 200,00
Fire & Safety	400 552,04	9 202,04	4 720,00	-	386 630,00
Horticulture	984 649,60	130 867,20	202 400,00	-	651 382,40
Major projects	2 230 000,00	-	804 962,94	-	1 425 037,06
Mowing	1 219 504,00	529 332,18	264 666,09	-	425 505,73
Planned R&M	506 965,00	-	299 305,70	-	207 659,30
Vandalism R&M	1 850,00	-	-	-	1 850,00
Grand Total	5 627 773,62	847 970,67	1 578 682,73	41 845,37	3 159 274,85
		15,07%	28,05%	0,74%	56,14%

## ANNEXURE B

### 2019/2020 Annual Ward Allocation Budget Sub Council 15 - Summary - Period 01.07.2019 till 30.09.2019

Row Labels	Proposed Amount	Actuals	Commitments	RemOrdPlan	Balance
Parcs					
15					
Maintenance Parks & POS - Ward 54	140 770,00	-	-	-	140 770,00
Maintenance Parks & POS - Ward 57	200 000,00	-	-	-	200 000,00
Park Maintenance - Ward 53	60 000,00	-	-	-	60 000,00
Maintenance Parks & POS - Ward 115	155 000,00	-	-	-	155 000,00
<b>Grand Total</b>	<b>555 770,00</b>	<b>0,00%</b>	<b>0,00%</b>	<b>0,00%</b>	<b>555 770,00</b>

**ANNEXURE C**

**2019/2020 Annual Capital Budget Sub Council 15 - Summary - Period 01.07.2019 till 30.09.2019**

Row Labels	Budget	Actual	Commitment	Available
North	2 225 500,00	120 684,74	-	2 104 815,26
15	2 225 500,00	120 684,74	-	2 104 815,26
56	2 000 000,00	-	-	2 000 000,00
1 EFF: 2	2 000 000,00	-	-	2 000 000,00
53	225 500,00	120 684,74	-	104 815,26
1 EFF: 2	225 500,00	120 684,74	-	104 815,26
Grand Total	2 225 500,00	120 684,74	5,42%	2 104 815,26
			0,00%	94,58%