



REPORT TO SUBCOUNCIL 15

1. ITEM NUMBER: **15SUB26/08/21**

2. SUBJECT / ONDERWERP / ISIHLOKO

**PROGRESS REPORT ON THE IMPLEMENTATION OF THE 2021/22
FINANCIAL YEAR SUBCOUNCIL PROJECTS WITHIN SUBCOUNCIL 15**

**VORDERINGSVERSLAG OOR DIE IMPLEMENTERING VAN DIE
SUBRAAD-PROJEKTE VIR DIE 2021/22-BOEKJAAR IN SUBRAAD 15**

**INGXELO ENGOKUMISELWA KWEEPROJEKTHI IBHUNAGANA
KUNYAKA-MALI KA-2021/22 KWIBHUNGANA 15**

3. PURPOSE

The purpose of this report is to inform the Subcouncil in respect of the progress 2021/22.

4. FOR DECISION BY

This report is for noting by the Subcouncil.

Delegation 1 (1): To assess the performance of service delivery generally within their area of jurisdiction (outcomes monitoring).

Delegation 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

The attached annexure provides an overview on the progress to date of the expenditures and related information of Subcouncil funded operational projects for 2021/22.

6. RECOMMENDATION

It is recommended that Subcouncil 15 note the progress report on the implementation of the 2021/22 financial year Subcouncil projects within its area.

AANBEVELING

Daar word aanbeveel dat subraad 15 kennis neem van die vorderingsverslag oor die implementering van die Subraad-projekte vir die 2021/22-boekjaar in sy gebied.

ISINDULULO

Kundululwe ukuba iBhungana 15 maliqwalasele ingxelo engokumiselwa kweeprojekthi ibhungana kunyaka-mali ka-2021/22 kummandla walo.

7. DISCUSSION / CONTENTS

Subcouncil 15, on 21 July 2021, confirmed the decision by the Subcouncil Manager, in consultation with the Subcouncil Chairperson and affected Ward Councillor(s), in terms of recess powers (delegation 13 (1)) to support three Subcouncil-wide operational projects to the value of R1.9 million *vide* 15SUB07/07/21(a):

It was **RESOLVED** that the resolutions taken by the Subcouncil Manager (or acting Subcouncil Manager) in terms of delegated authority during the official recess period of Council of the City of Cape Town **BE NOTED** and **CONFIRMED** that in terms of

- (a) Delegation 24 (2)(1) on the proposed projects to be funded by the Subcouncil 15 Project Budget the Subcouncil Manager resolved that:
 - (i) Subcouncil 15 **SUPPORTED** the proposed operational projects to be funded against the R1.9 million allocated to the Subcouncil;
 - (ii) A monthly progress report be submitted to the Subcouncil on progress made with regard to the implementation of these projects;
 - (iii) Having due regard to the current health situation, the potential financial implications and due to possible time constraints to the execution of these operational projects the Subcouncil Manager, in consultation with the Subcouncil Chairperson and the relevant Ward Councillor(s), **BE MANDATED** to cancel projects, reallocate funding and amend project name and – 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.

This report provide progress to date.

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 ☒

Yes ☐

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

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

Project Managers (as per the annexure)

ANNEXURE(S):

None

FOR MORE INFORMATION, CONTACT

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Annexure A

No	Ward	WBS Element	Project Title	Project Budget	Project Committed / Spent	Total Budget Available	Progress Comments as @ End Jul 2021	Project Status
1	52	SPX.0001758	Langa Indoor Sports Complex – Pump Track – Landscaping	R200 000	R0	R200 000	Project in planning phase. The project manager is busy finalising the specifications and obtaining quotations from existing service providers	On schedule
2	51, 52	SPX.0001759	Community Tourism Awareness Programme	R200 000	R0	R200 000	The Project Manager submitted the draft specifications to the Subcouncil Manager as per the identified project activities. The Subcouncil Manager is busy working through the document	Behind schedule
3	Subcouncil-wide	SPX.0001760	Repairs and Maintenance to Public Facilities	R1 500 000	R1 261 800.42	R238 199.58	Requisitions for the repairwork as identified in the schedule has been created and purchase orders have been issued. The project is ahead of the planned schedule timelines	Ahead of schedule


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