



REPORT TO SUBCOUNCIL 15

1. ITEM NUMBER: 15SUB14/03/23

2. SUBJECT / ONDERWERP / ISIHLOKO

**PROGRESS REPORT ON THE IMPLEMENTATION OF THE 2022/23
FINANCIAL YEAR SUBCOUNCIL PROJECTS WITHIN SUBCOUNCIL 15**

**VORDERINGSVERSLAG OOR DIE IMPLEMENTERING VAN DIE
SUBRAAD-PROJEKTE VIR DIE 2022/23-BOEKJAAR IN SUBRAAD 15**

**INGXELO ENGOKUMISELWA KWEENPROJEKTHI IBHUNAGANA
KUNYAKA-MALI KA-2022/23 KWIBHUNGANA 15**

3. PURPOSE

The purpose of this report is to inform the Subcouncil in respect of the progress 2022/23.

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 2022/23.

6. RECOMMENDATION

It is recommended that Subcouncil 15 note the progress report on the implementation of the 2022/23 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 2022/23-boekjaar in sy gebied.

ISINDULULO

Kundululwe ukuba iBhungana 15 maliqwalasele ingxelo engokumiselwa kweeprojekthi ibhungana kunyaka-mali ka-2022/23 kummandla walo.

7. DISCUSSION / CONTENTS

Subcouncil 15, 22 June 2022, a total of six operational projects to be funded from the subcouncil's cost centre amounting to R1 900 000.

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 <input checked="" type="checkbox"/>	Yes <input type="checkbox"/>
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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 **POPIA Compliance**

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

7.7 **Other Services Consulted**

Project Managers (as per the annexure)

ANNEXURE(S):

Annexure A: Progress Report

FOR MORE INFORMATION, CONTACT

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SUBCOUNCIL 15 PROJECTS TO BE FUNDED FROM THE R1.9 MILLION OPERATIONAL BUDGET (ANNEXURE A)

Monthly progress as at 28 February 2023

No.	WBS Number	Ward	Project Name	Project Locations	Project Budget	Committed	Actual expenditure	Saving / Not yet committed	Overall Progress Comments
1	SPX.0003123	56	Factreton Community Centre - hard surfacing	Factreton Community Centre	R 500 000.00	R -	R 499 962.42	R 37.58	Project Completed
2	SPX.0003124	51	Alterations to Masakhane	Langa	R 400 000.00	R -	R -	R 400 000.00	Following the site visit to the office the supplier submitted a quote to the project manager for perusal. Once the quote has been approved, the purchase requisition will be created.
3	SPX.0003139	51,52	Tourism Awareness Sessions	Langa	R 200 000.00	R 174 777.92	R -	R 25 222.08	The Purchase Order has been issued to the supplier and the project has been activated. All participants has been invited to the site where an overview of the project and its timelines will be given
4	SPX.0003189	31,51	Beautification Project - Subcouncil 15	All Wards	R 400 000.00	R 54 325.81	R -	R 345 674.19	Site visits has been arranged with community artists. The co-design workshop for ward 31 has been rescheduled to 11 March 2023. Awaiting quotes to determine implementation priority
5	SPX.0003241	51,52	Community Ambassadors	Wards 51 & 52	R 400 000.00	R 348 874.51	R -	R 51 125.49	The Purchase Order has been issued to the supplier and the project has been activated. This is for the continuation of the of the CA project that will start on 1 April until 31 May 2023
					R 1 900 000	R 577 978	R 499 962	R 822 059	