



**REPORT TO SUBCOUNCIL 15**

---

**1. ITEM NUMBER:** 15SUB22/03/21

**2. SUBJECT / ONDERWERP / ISIHLOKO:**

**MONTHLY PROGRESS REPORT: WARD ALLOCATION PROJECTS 2020/21**

**MAANDELIKSE VORDERINGSVERSLAG: WYKSTOEWYSINGSPROJEKTE  
2020/21**

**INGXELO ENGENKQUBELA PHAMBILI YARHOQO NGENYANGA:  
IIPROJEKTHI EZINGOLWABELO LWEWADI ZOWAMA-2020/21**

---

**3. PURPOSE**

The purpose of this report is to inform the Subcouncil in respect of the progress made on implementation of the Ward Allocation Projects for 2020/21.

---

**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 of Ward Allocation projects for 2020/21.

Ward Councillors are requested to peruse and monitor expenditures.

---

## 6. RECOMMENDATIONS

It is recommended that the report be **NOTED**.

### AANBEVELING

Daar word aanbeveel dat daar van hierdie verslag **KENNIS GENEEM WORD**.

### ISINDULULO

Kundululwe ukuba makuqatshelwe le ngxelo

---

## ANNEXURE(S)

ANNEXURE A: Schedule of Ward Allocation Projects for 2020/21 (As at 28 February 2021)

## FOR MORE INFORMATION, CONTACT

<b>NAME</b>	Mariette Griessel
<b>CONTACT NUMBERS</b>	021 444 9795/7
<b>E-MAIL ADDRESS</b>	<a href="mailto:Mariette.Griessel@capetown.gov.za">Mariette.Griessel@capetown.gov.za</a>
<b>DIRECTORATE</b>	Urban Management

---

**MANAGER: SUBCOUNCIL 15**

**MARIETTE GRIESSEL**

TEL NO 021 444 9797

DATE 9 MARCH 2021

---

**CHAIRPERSON: SUBCOUNCIL 15**

**BRIAN WATKYN**

TEL NO 021 444 9798

DATE 9 MARVH 2021

SUBCOUNCIL 15: WARD ALLOCATION PROJECTS 2020/21 (with expenditure as at 28 February 2021 )

No	Ward	Ref Nr	Indicator	WBS Element	Project Title	Budget	Comments as @ End Feb 2021	% Complete	Milestone Comment as @ Feb 2021	Committed	Expenditure To Date	Department	Responsible Official	Savings/Remaining funds
1	51	WC1551801	Capital	CPX.0018127-F1	Upgrade Parks- Ward 51	R 256 200.00	Awaiting purchase order for fencing at Brinton Street Park. Requisition was stopped due to tender 291Q reached its limit. Alternative procurement method to be discussed with PMO. All funds will be spent.	45%	In procurement phase.	R 119 856.00	R 49 400.00	Recreation & Parks	Xolelwa Lusithi	R 86 944.00
2	51	WC1551802	Capital	CPX.0018278-F1	CCTV Cameras - Ward 51 Langa Clinic	R 200 000.00	Project completed, final payment to be processed	100%	Project completed.	R 187 412.74	R 12 586.21	Metropolitan Police Services	Kevin Cole	R 1.05
3	52	WC1552803	Capital	CPX.0018129-F1	Upgrade Parks - Ward 52	R 300 225.00	Awaiting confirmation regarding the use of these funds at Zone 16 Park (upgrade lighting) or if funds can be moved to Langa Pump Track project in 2021/22.	65%	In planning phase.	R -	R 39 895.00	Recreation & Parks	Xolelwa Lusithi	R 260 330.00
4	52	WC1552804	Capital	CPX.0018261-F1	Major Upgrades - Old Flats Langa	R 330 000.00	Project was discussed at the February Subcouncil 15 Activity day on 15 Feb 2021, to discuss technical details for the project. Conducted site meeting with contractor. Received quotes for the fencing at the park. Requisition created, awaiting PO.	40%	In procurement phase.	R 187 163.12	R -	Public Housing	Ian Davids	R 142 836.88
5	53	WC1553805	Capital	CPX.0018131-F1	Upgrade Parks - Ward 53	R 186 685.00	Project budget increased due current financial year and roll over of R66 000 from 19/20fy merged under 1 WBS. Requisition was stopped by buyer due to outstanding documentation required. Documentation to be completed during March 2021. Thereafter awaiting purchase order for hard surfacing at University Drive POS. All funds will be spent.	50%	In procurement phase.	R 119 710.58	R -	Recreation & Parks	Xolelwa Lusithi	R 66 974.42
6	53	WC1553806	Capital	CPX.0018184-F1	Pinelands - Library Equipment	R 30 000.00	The appointed vendor delivered the remainder of the required library equipment and the savings were used to order a vacuum cleaner for the library. Awaiting on PO for vacuum.	75%	In procurement phase.	R 5 000.00	R 24 498.00	Libraries & Information Service	Andile Wotshela	R 502.00
7	53	WC1553807	Capital	CPX.0012856-F1	MGV Clubhouse - Upgrade Phase 2	R 793 818.00	Meeting with Architects and new Building contractor took place on 2 March 2021. Awaiting on quotation for construction phase 1.Plans submission is underway via consultants tender. Second amendment letter has been responded to. Final approval should be received by end February. Received PO:4503779043 created for clubhouse renovations. All funds will be spent.	40%	Create purchase order. Commence construction.	R 20 846.32	R -	Recreation & Parks	Wadiah Bedford	R 772 971.68
8	53	WC1553808	Capital	CPX.0018125-F1	Upgrade Canal - Ward 53	R 100 000.00	Received Draft PO for the upgrade of pathway. Awaiting on final purchase order to commence with work.	70%	Create purchase order. Commence construction.	R 99 994.13	R -	Recreation & Parks	Xolelwa Lusithi	R 5.87
9	55	WC1555809	Capital	CPX.0018133-F1	Upgrade Parks - Ward 55	R 252 000.00	Gates for the park still in manufacturing process and will be installed during March 2021, depending on pressure lockdown impose on manufacturer. It is anticipated that the project would be completed by end February, all dependant on installation of gates.	80%	Awaiting on gates, in implementation phase.	R 50 023.56	R 201 965.00	Recreation & Parks	Xolelwa Lusithi	R 11.44
10	55	WC1555810	Capital	CPX.0018027-F1	Traffic Calming - Ward 55	R 70 000.00	Project completed.	100%	Project completed.	R -	R 70 000.00	Roads Infrastructure & Management	Shamuel Thomas	R -
11	55	WC1555811	Capital	CPX.0016959-F1	LPR Cameras - Ward 55	R 220 000.00	Project complete. Awaiting asbuild drawings.	100%	Project completed	R -	R 219 999.00	Metropolitan Police Services	Kevin Cole	R 1.00
12	55	WC1555812	Capital	CPX.0013269-F1	Multi Purpose Court Bayview - Upgrade Phase 2	R 45 000.00	Project completed.	100%	Project completed.	R -	R 43 760.00	Recreation & Parks	Sarel van Deventer	R 1 240.00
13	56	WC1555813	Capital	CPX.0018135-F1	Upgrade Parks - Ward 56	R 615 072.00	Created requisition for the installation of lights at Da Havilland park. Had slight delays due the approval that expired for the use of electrical tender. Awaiting on buyer to release requisition. As soon as PO received, implementation would commence.Awaiting quote for gym equipment from the new tender. Awaiting quote for wooden equipment at Patrys Plein. Fencing is almost completed at Amstel Road Park. All funds will be spent.	50%	In procurement phase. Implementation complete for Patrys Plein and Amstel Road Park.	R 100 941.00	R 365 253.00	Recreation & Parks	Xolelwa Lusithi	R 148 878.00
14	56	WC1555814	Capital	CPX.0017968-F1	Traffic Calming - Ward 56	R 170 000.00	Project completed, final payment to be processed	100%	Project completed	R 7 227.51	R 162 736.70	Roads Infrastructure & Management	Tashmah Rambali	R 35.79
15	915	WC15915815	Capital	CPX.0013295-F1	Upgrade Canal - Langa	R -	Project budget reallocated towards Langa Indoor Sportscomplex - Pump track project.	100%	Project budget reallocated	R -	R -	Recreation & Parks	Xolelwa Lusithi	R -
16	51	WO1551801	Operating	WPX.0011373	Park Maintenance - Ward 51	R 100 000.00	Purchase orders released. Implementation of phase 2 commencement date will be from March for 3 months.	45%	Phase 2 in implementation phase.	R 30 000.00	R 14 071.00	Recreation & Parks	Xolelwa Lusithi	R 55 929.00

# ANNEXURE 1

No	Ward	Ref Nr	Indicator	WBS Element	Project Title	Budget	Comments as @ End Feb 2021	% Complete	Milestone Comment as @ Feb 2021	Committed	Expenditure To Date	Department	Responsible Official	Savings/Remaining funds
17	51	WO1551802	Operating	WPX.0000414	Area Cleaning - Ward 51	R 120 000.00	The implementation of phase 2 has commenced. The PO was received on 17.02.2021. The CBV will do the cleaning for 14 days with 2 days educational drives.	40%	In implementation stage for phase 2.	R 19 000.00	R 7 931.32	Solid Waste Management	Xolisile Mama	R 93 068.68
18	51	WO1551803	Operating	WPX.0011381	Recreation Days - Ward 51	R 50 000.00	PM to submit request form by 03.03.2021. Requisition to be created by 04.03.2021	50%	In procurement phase.	R 48 686.00	R -	Recreation & Parks	Wadiah Bedford	R 1 314.00
19	52	WO1551804	Operating	WPX.0011375	Park Maintenance - Ward 52	R 80 000.00	Purchase orders released. Implementation of phase 2 commencement date will be from March for 3 months.	45%	Phase 2 in implementation phase.	R 24 000.00	R 8 000.00	Recreation & Parks	Xolelwa Lusithi	R 48 000.00
20	52	WO1551805	Operating	WPX.0011383	Recreation Days - Ward 52	R 50 000.00	Req:13697211 created for recreation equipment. Req:13697211 awaiting SCM to create PO number	50%	In procurement phase.	R 43 457.50	R -	Recreation & Parks	Wadiah Bedford	R 6 542.50
21	52	WO1551806	Operating	WPX.0000415	Area Cleaning - Ward 52	R 80 000.00	The implementation of phase 2 has commenced. The PO was received on 17.02.2021. The CBV will do the cleaning for 14 days with 2 days educational drives.	40%	In implementation stage for phase 2.	R 20 000.00	R 43 840.00	Solid Waste Management	Xolisile Mama	R 16 160.00
22	53	WO1551807	Operating	WPX.0012434	Canal Cleaning - Ward 53	R 30 000.00	RFQ documentation is being compiled	25%	Procurement phase	R -	R -	Transport: Roads Infrastructure & Management	William Douries	R 30 000.00
23	53	WO1553808	Operating	WPX.0011447	Rent-a-Cop - Ward 53	R 285 000.00	A dedicated permanent Law Enforcement Ward officer has been deployed in the Ward as of the 5th of October to implement on-going bylaw enforcement operations. Operational Statistics are provided to the ward councillor on a monthly basis. Total recoveries captured for the year to date period, ending <b>28 February 2021 are R150 522.55</b> Estimated completion date: 30 June 2021	50%	Continuous bylaw enforcement within the ward are conducted by the appointed Law Enforcement Officer	R -	R 150 522.55	Law Enforcement, Traffic & Coordination	Rudolf Wiltshire	R 134 477.45
24	53	WO1553809	Operating	WPX.0011377	Park Maintenance - Ward 53	R 60 000.00	Purchase orders released. Implementation of phase 2 commencement date will be from March for 3 months.	60%	Phase 2 in implementation phase.	R 30 000.00	R 19 000.00	Recreation & Parks	Xolelwa Lusithi	R 11 000.00
25	55	WO1555810	Operating	WPX.0012458	Recreation Days - Ward 55	R 8 000.00	Books ordered, waiting on a PO and delivery	50%	In progress	R 1 738.75	R 3 152.60	Recreation & Parks	Sarel van Deventer	R 3 108.65
26	55	WO1555811	Operating	WPX.0012313	Cleaning & Clearing - Zoarvlei	R 35 000.00	A contract for the previous team expired. Two new people were recruited to spend all the budget for Cleaning & Clearing – Zoarvlei. Two new EPWP team are working on site and they will be paid with the available funds for the Zoarvlei project.	70%	Continuous litter clean-ups and other monitoring activities on site	R -	R 19 433.28	Environmental management	Mthokozisi Reward Nzuza	R 15 566.72
27	55	WO1555812	Operating	WPX.0011455	Rent-a-Cop - Ward 55	R 285 000.00	A dedicated permanent Law Enforcement Ward officer has been deployed in the Ward as of the 5th of October to implement on-going bylaw enforcement operations. Operational Statistics are provided to the ward councillor on a monthly basis. Total recoveries captured for the year to date period, ending <b>28 February 2021 are R146 590.48</b> Estimated completion date: 30 June 2021	50%	Continuous bylaw enforcement within the ward are conducted by the appointed Law Enforcement Officer	R -	R 146 590.48	Law Enforcement, Traffic & Coordination	Rudolf Wiltshire	R 138 409.52
28	55	WO1555813	Operating	WPX.0012337	NW Equipment - Ward 55	R 25 000.00	The orders have been placed and contractors are in process. January - March: Purchase Orders created and Forwarded to Suppliers, awaiting delivery. Project on schedule	60%	In procurement phase.	R 8 298.60	R 9 180.00	Support Services (S&S)	Anton Visser	R 7 521.40
29	55	WO1555814	Operating	WPX.0000416	Area Cleaning - Ward 55	R 60 000.00	The implementation of phase 2 has commenced. The PO was received on 17.02.2021. The CBV will do the cleaning for 14 days with 2 days educational drives.	75%	In implementation stage for phase 2.	R 19 000.00	R 26 048.67	Solid Waste Management	Xolisile Mama	R 14 951.33
30	56	WO1556815	Operating	WPX.0011456	Rent-a-Cop - Ward 56	R 285 000.00	A dedicated permanent Law Enforcement Ward officer has been deployed in the Ward as of the 5th of October to implement on-going bylaw enforcement operations. Operational Statistics are provided to the ward councillor on a monthly basis. Total recoveries captured for the year to date period, ending <b>28 February 2021 are R150 473.75</b> Estimated completion date: 30 June 2021	50%	Continuous bylaw enforcement within the ward are conducted by the appointed Law Enforcement Officer	R -	R 150 473.75	Law Enforcement, Traffic & Coordination	Rudolf Wiltshire	R 134 526.25
31	56	WO1556816	Operating	WPX.0011385	Recreation Days - Ward 56	R -	Budget reallocation towards Kensington CC - Recreation Equipment.	100%	Project budget reallocated	R -	R -	Recreation & Parks	Wadiah Bedford	R -

# ANNEXURE 1

No	Ward	Ref Nr	Indicator	WBSElement	Project Title	Budget	Comments as @ End Feb 2021	% Complete	Milestone Comment as @ Feb 2021	Committed	Expenditure To Date	Department	Responsible Official	Savings/Remaining funds
32	56	WO1556817	Operating	WPX.0000417	Area Cleaning - Ward 56	R 120 000.00	The implementation of phase 1 commenced. The PO was received on 22.02.2021. The CBV will do the cleaning for 14 days with 2 days educational drives.	40%	In implementation stage for phase 1	R 24 300.00	R 12 812.43	Solid Waste Management	Xolisile Mama	R 82 887.57
33	51	CPX.0018278-F1	Capital	CPX.0018278-F1	CCTV Camera - Ward 51 (Rollover of 2019/20 FY) Rhodes & Mendi	R 200 000.00	Project completed. Awaiting asbuild drawings.	100%	Project completed.	R 187 412.74	R 12 586.21	Metropolitan Police Services	Kevin Cole	R 1.05
34	51	CPX.0013295-F1	Capital	CPX.0018127-F1	Upgrade Parks - Ward 51 (Rollover of 2019/20 FY)	R -	All funds were merged under 1 WBS, reporting will be under 1 project.	100%	Create purchase order. Commence construction.	R -	R -	Recreation & Parks	Jude Carolissen	R -
35	52	CPX.0014934-F1	Capital	CPX.0018129-F1	Upgrade Parks - Ward 52 (Rollover of 2019/20 FY)	R -	Project budget reallocated towards Langa Indoor Sportscomplex - Pump track project.	100%	Project budget reallocated	R -	R -	Recreation & Parks	Xolelwa Lusithi	R -
36	52	CPX.0013287-F1	Capital	CPX.0013287-F1	Sport Field Upgrade - Ward 52 (Rollover of 2019/20)	R -	Project budget reallocated towards Langa Indoor Sportscomplex - Pump track project.	100%	Project budget reallocated	R -	R -	Recreation & Parks	Jude Carolissen	R -
37	52	CPX.0014967-F1	Capital	CPX.0014967-F1	Recreation Equipment - Ward 52 (Rollover of 2019/20)	R 37 291.20	Project completed	100%	Project completed	R -	R 36 996.00	Recreation & Parks	Wadiah Bedford	R 295.20
38	53	CPX.0018131-F1	Capital	CPX.0018131-F1	Upgrade Parks - Ward 53 (Rollover of 2019/20 FY)	R -	All funds were merged under 1 WBS, reporting will be under 1 project.	100%	Project under CPX.0018131-F1	R -	R -	Recreation & Parks	Jude Carolissen	R -
39	56	CPX.0013293-F1	Capital	CPX.0013293-F1	Maitland Town Hall -Upgrade (Rollover of 2019/20)	R 8 213.00	Project completed	100%	Project Completed	R -	R 6 432.86	Recreation & Parks	Wadiah Bedford	R 1 780.14
40	56	CPX.0014860-F1	Capital	CPX.0014860-F1	Upgrade Parks - Ward 56 (Rollover of 2019/20)	R -	All funds were merged under 1 WBS, reporting will be under 1 project.	100%	Project under WBS CPX.0014860-F1	R -	R -	Recreation & Parks	Xolelwa Lusithi	R -
41	56	CPX.0015056-F1	Capital	CPX.0015056-F1	Upgrade Fence - Ward 56 (Rollover of 2019/20)	R 33 870.00	Project completed	100%	Project completed	R -	R 33 546.00	Recreation & Parks	Wadiah Bedford	R 324.00
42	53	CPX.0017380-F1	Capital	CPX.0017380-F1	Thornton Scouts Hall - Upgrade (Roll over of 2019/20)	R 150 000.00	Requisition : 13695374 was created for the repairs and replacement to the vibracrete fencing at the Thornton Scouts Hall. Awaiting on buyer to release and to create PO number.	35%	In procurement phase.	R 149 868.00	R -	Recreation & Parks	Wadiah Bedford	R 132.00
43	51	WC1551817	Capital	CPX.0021235-F1	Langa Housing Office- Office Equipment	R 20 000.00	The planning phase has been completed and the procurement has commenced. It was decided to procure a boardroom table instead of a desktop computer, due to the deadline to order IT equipment was on 22 January 2021. The deadline was communicated before the budget became available on the wbs. In process of looking at specifications for the boardroom table and chairs.	20%	In procurement phase.	R -	R -	Area North	Mariette Griessel	R 20 000.00
44	51	WC1551818	Capital	CPX.0021276-F1	Recreational Park - Old Flats Langa	R 280 000.00	Project was discussed at the February Subcouncil 15 Activity day on 15 Feb 2021, to discuss technical details for the project. Conducted site meeting with contractor. Received quotes for the fencing at the park. Requisition created, awaiting PO.	30%	In procurement phase.	R 55 273.68	R -	Public Housing	Ian Davids	R 224 726.32
45	56	WC1556816	Capital	CPX.0021243-F1	Kensington CC - Recreation Equipment	R 60 000.00	Orders created for recreation equipment after Jan 2021 adjustment budget. Received PO::4503812533. Anticipated delivery date is on 10.03.2021	50%	In procurement phase.	R 40 483.60	R 18 100.00	Recreation & Parks	Wadiah Bedford	R 1 416.40