



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref: 3/5/3/5/2/2

2023-02-27

**NOTICE OF A
INFRASTRUCTURE SERVICES COMMITTEE MEETING
THURSDAY, 2023-03-02 AT 14:00**

TO Councillor Z Dalling [Chairperson]

Councillors NE Mcombring
R Nalumango
Z Ndalasi
R van Rooyen

Ex officio Executive Mayor, Ald G Van Deventer

Notice is hereby given that the meeting of the Infrastructure Services Committee will be held via **MS Teams** on **Thursday, 2023-03-02 at 14:00**.

COUNCILLOR Z DALLING
CHAIRPERSON

AGENDA: INFRASTRUCTURE SERVICES.2023-03-02/BM

A G E N D A
INFRASTRUCTURE SERVICES COMMITTEE MEETING
2023-03-02

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1.	OPENING AND WELCOME	(3/4/3/3)
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1.1	COMMUNICATION BY THE CHAIRPERSON	(3/4/3/6)
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1.2	DISCLOSURE OF INTEREST	(3/6/2/2)
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2.	APPLICATION FOR LEAVE OF ABSENCE	(3/4/3/3)
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3.	CONFIRMATION OF THE MINUTES	(3/4/3/5/2/4)
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The minutes of the Infrastructure Services Committee held on 2023-02-02 are attached as **APPENDIX 1**.

APPENDIX 1



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref: 3/5/3/5/2/2

2023-02-02

MINUTES

INFRASTRUCTURE SERVICES COMMITTEE MEETING

2023-02-02 AT 14:00

MINUTES
INFRASTRUCTURE SERVICES COMMITTEE MEETING
2023-02-02

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MINUTES INFRASTRUCTURE SERVICES COMMITTEE MEETING 2023-02-02

PRESENT Councillor Z Dalling (Ms)
Councillors R Nalumango
 Cllr NE Mcombring (Acting Chairperson)
 R van Rooyen

Also Present Cllr R Adams
 Cllr J Anthony
 CLLR J Fasser (Deputy Mayor)
 Cllr J Joon
 Cllr X Mdemka
 Cllr R P Phiffer
 Cllr M Rataza
 Alderwoman J Serdyn (Ms)

Officials Director: Infrastructure Services (S Chandaka)
 Senior Manager: Transport, Roads & Stormwater (J Fullard)
 Senior Manager: Electro-Technical Services (N Zwane (Ms))
 Senior Manager: Solid Waste Management (C Hendricks)
 Manager: Water Treatment and Wastewater Services (P Joubert)
 Programme Manager: Alternative Energy (D Louw)
 Senior Administration Officer (B Mgcushe (Ms))

1.	OPENING AND WELCOME	(3/4/3/3)
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The Acting Chairperson welcomed everyone present at the first committee meeting for Infrastructure Services for 2023, and a warm welcome to the other councillors that have joined the meeting although they are not committee members.

1.1	COMMUNICATION BY THE CHAIRPERSON	(3/4/3/6)
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NONE

1.2	DISCLOSURE OF INTEREST	(3/6/2/2)
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NONE

2.	APPLICATION FOR LEAVE OF ABSENCE	(3/4/3/3)
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NONE

ABSENT

CLLR Z Ndalasi

3.	CONFIRMATION OF THE MINUTES	(3/4/3/5/2/4)
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INFRASTRUCTURE COMMITTEE MEETING:2023-02-02: ITEM 3.1

RESOLVED

that the minutes of the Infrastructure Services Committee held on 2022-10-06
are confirmed correct without any amendments.

5.	REPORTS FROM OFFICIALS: INFRASTRUCTURE SERVICES
5.1	NON-DELEGATED MATTERS
5.1.1	PROGRESS ON THE PROVISION OF A PUBLIC TRANSPORT SERVICE FOR STELLENBOSCH

Collaborator No: 742663
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 02 February 2023

1. SUBJECT: PROGRESS ON THE PROVISION OF A PUBLIC TRANSPORT SERVICE FOR STELLENBOSCH

2. PURPOSE

Council to note the Section 78(1) Assessment Report, and to note the proposed approach by the Infrastructure Services Directorate.

3. DELEGATED AUTHORITY

Municipal Council.

4. EXECUTIVE SUMMARY

The Western Cape Government's Department of Transport and Public Works (DTPW) had previously provided assistance to Stellenbosch Municipality and compiled a Section 78 (1) Assessment Report on the provision of a public transport service, for Stellenbosch. See attached **APPENDIX 1**. The report was based on a study that, at the time, proposed a conventional (largely bus-based) public transport system, that would be managed by the Municipality.

The key findings by the DTPW's, Section 78(1) Assessment Report is as follows:

- The municipality is better suited to incremental upgrade rather than a brand new large scale bus-based system.
- Irrespective of the mechanism selected to deliver a public transport service (internal vs. external) and based on the lessons learned from the public transport implementation of George, Cape Town etc, the Municipality should consider pursuing an alternative approach to a public transport service.
- The municipality does not have the capacity nor potential future capacity to furnish the skills, expertise and resources necessary for the provision of a municipal public transport service.

Taking into account recommendations from the current Comprehensive Integrated Transport Plan (CITP), advice from industry experts, advice from the DTPW, and lessons learned from other Municipalities (where conventional public transport services were rolled out), an alternative approach to a public transport service for Stellenbosch is proposed.

The Directorate therefore proposes that the municipality adopts an incremental approach to bring about improvements to existing systems. This will allow adaptations to existing public transport modes, incremental budgeting to be used for those improvements, as well as existing arrangements with the bus and taxi operators and associations to be tweaked accordingly, rather than a “Big-Bang” new approach to be implemented.

The incremental approach, being more flexible at incorporating and assigning the different modes of public transport is most suitable for a developing area such as Stellenbosch.

The Directorate also proposes that a Public Transport Plan first be developed. The Public Transport Plan will set the framework and context of the public transport service and identify necessary projects to be implemented.

RECOMMENDATIONS FROM INFRASTRUCTURE SERVICES COMMITTEE MEETING TO THE EXECUTIVE MAYOR: 2023-02-02: ITEM 5.1.1

- (a) that Council notes the Section 78(1) Assessment Report on the provision of public transport services. (**APPENDIX 1**);
- (b) that Council accepts that all the requirements of Section 78(1), has been complied with;
- (c) that Council concurs with the finding of the study i.e.
 - The municipality is better suited to incremental upgrade rather than a brand-new large-scale bus-based system.
 - Based on the lessons learned from the public transport implementation of George, Cape Town etc, the Municipality should consider pursuing an alternative approach to a public transport service.
 - The municipality does not have the internal capacity nor potential future capacity to furnish the skills, expertise and resources necessary for the provision of a municipal public transport service.
- (d) that Council considers an alternative approach, namely an Incremental Approach that progressively moves towards improved public transport services and, over time, establishes the most efficient public transport service; and
- (e) that a Public Transport Plan be compiled to facilitate improvements to existing public transport services, identifying necessary projects to ultimately establish an efficient public transport service.

FOR FURTHER DETAILS CONTACT:

Name	Shane Chandaka
Position	Director
Directorate	Infrastructure Services
Contact Numbers	021 808 8213
E-mail Address	Shane.Chandaka@stellenbosch.gov.za
Report Date	6 January 2023

5.2	DELEGATED MATTERS
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5.2.1	REPORTING ON ACTIVITIES OF INFRASTRUCTURE SERVICES FOR PERIOD ENDING DECEMBER 2022
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Collaborator No: 743564
 IDP KPA Ref No: Good Governance
 Meeting Date: 02 February 2023

1. SUBJECT: REPORTING ON ACTIVITIES OF INFRASTRUCTURE SERVICES FOR PERIOD ENDING DECEMBER 2022

2. PURPOSE

To inform Council of monthly activities in the Directorate: Infrastructure Services. The report on the monthly activities covers the period ending December 2022 is attached as **APPENDIX 1A-1G**.

3. DELEGATED AUTHORITY

For notification by the Municipal Council

4. EXECUTIVE SUMMARY

The Directorate: Infrastructure Services is responsible to ensure that residents of Stellenbosch Municipality receive service delivery of a high standard. The attached reports reflect the activities of the departments within the Directorate.

INFRASTRUCTURE COMMITTEE MEETING:2023-02-02: ITEM 5.2.1

RESOLVED

that the monthly report for the period ending December 2022 be noted.

FOR FURTHER DETAILS CONTACT:

NAME	Shane Chandaka
POSITION	<i>Director Infrastructure Services</i>
DIRECTORATE	<i>Infrastructure Services</i>
CONTACT NUMBERS	021 808 8213
E-MAIL ADDRESS	shane.chandaka@stellenbosch.gov.za
REPORT DATE	26 January 2023

6.	REPORTS SUBMITTED BY THE MUNICIPAL MANAGER
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NONE

7.	NOTICES OF MOTIONS AND NOTICES OF QUESTIONS RECEIVED BY THE MUNICIPAL MANAGER
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NONE

8.	CONSIDERATION OF URGENT MATTERS
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The meeting adjourned at 15:10

CHAIRPERSON:

DATE:

Confirmed on

4.	REPORT BY THE DIRECTOR RE RESOLUTIONS TAKEN AT PREVIOUS MEETINGS
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4.1.	REPORT ON THE OUTSTANDING COUNCIL RESOLUTIONS AS AT JANUARY 2023 – INFRASTRUCTURE SERVICES
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Collaborator No: 745027
 IDP KPA Ref No: Good Governance
 Meeting Date: 02 March 2023

1. SUBJECT:REPORT ON THE OUTSTANDING COUNCIL RESOLUTIONS AS AT JANUARY 2023 – INFRASTRUCTURE SERVICES

2. PURPOSE

To submit the Outstanding Council Resolutions as at JANUARY 2023 to the Section 80 Infrastructure Services, in order for the said Committee to monitor progress of such resolution in respect of its oversight responsibility.

3. DELEGATED AUTHORITY

Section 80 Engineering Services

4. EXECUTIVE SUMMARY

The outstanding Council resolutions, which specifically is applicable to the Directorate: Infrastructure Services have been updated and duly submitted to the Office of the Municipal Manager. The latest updated version is submitted to the Portfolio Committee for noting and oversight purposes.

5. RECOMMENDATION

That the Infrastructure Services Committee take note of the latest updated Outstanding Council Resolutions that is applicable to the Committee. The outstanding Resolutions are attached as **ANNEXURE 1** of this report.

6. DISCUSSION / CONTENTS

6.1. Background

The Executive Mayor instructed the Mayoral Committee Members of Stellenbosch Municipality to perform an oversight role to ensure that the outstanding Council Resolutions are being finalised by the administration and to monitor progress. Therefore, this is a standard item on the agenda of the Section 80 Portfolio Committee Meetings.

6.2 Financial Implications

There are no financial implications

6.3 Legal Implications

There are no legal implications.

6.4 Previous / Relevant Council Resolutions

None

6.6 Risk Implications

There are no risk implications in respect of this report.

Annexure 1 Outstanding Council Resolutions**FOR FURTHER DETAILS CONTACT:**

NAME	Shane Chandaka
POSITION	Director: Infrastructure Services
DIRECTORATE	Infrastructure Services
CONTACT NUMBERS	021 808 8213
E-MAIL ADDRESS	Shane.chandaka@ Stellenbosch.gov.za
REPORT DATE	20 February 2023

APPENDIX 1

OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES					
Council Meeting	Resolution	Resolution Date	Allocated To	% Feedback	Feedback Comment
478903	SECTION 78 PROCESS FOR AN EXTERNAL SERVICE DELIVERY MECHANISM WITH REGARDS TO PUBLIC TRANSPORT	2016-11-23	SHANEC/ FULLARD	90.00	Item was circulated and approved internally. Item to be tabled at next Section 80 Committee meeting.
	<p>7.6.2 SECTION 78 PROCESS FOR AN EXTERNAL SERVICE DELIVERY MECHANISM WITH REGARD TO PUBLIC TRANSPORT</p> <p>4TH COUNCIL MEETING: 2016-11-23: ITEM 7.6.2</p> <p>RESOLVED (majority vote)</p> <p>(a) that Council approves the proposal that an assessment of the municipality's capacity be done to determine its ability to provide the proposed public transport service through an internal mechanism and that the recommendation of the assessment be submitted to Council for consideration and decision; and</p> <p>(b) that, should the above assessment recommend the use of an external mechanism for the provision of the public transport service, a feasibility study be conducted for the provision of the service through an external mechanism.</p> <p>The following Councillors requested that their votes of dissent be minuted: Councillors F Adams; DA Hendrickse and LK Horsband (Ms).</p>				
621772	PROPOSED SERVICE DELIVERY IN JONKERSHOEK	2018-11-28	ALL DIRECTORS	75.00	Planning / costing of Infrastructure services cannot be undertaken until the land transfer has been finalized.
	<p>7.2.4 PROPOSED SERVICE DELIVERY IN JONKERSHOEK</p> <p>22ND COUNCIL MEETING: 2018-11-28: ITEM 7.2.4</p> <p>RESOLVED (majority vote with abstentions)</p> <p>(a) that the Power of Attorney from the National Department of Public Works, authorising Stellenbosch Municipality to commence with service delivery in Jonkershoek, be noted;</p> <p>(b) that the Administration be authorised to render interim municipal services in the Mixed Use Precinct in Jonkershoek on a cost recovery basis from the users who receive the services, except to those households that qualify for free basic services in terms of the Municipality's Indigent Policy;</p> <p>(c) that the Administration be authorised to provide/upgrade Access to Basic Services (Communal services) in informal areas, free of charge;</p> <p>(d) that the Director: Planning and Economic Development be requested to commission a feasibility study with the view of identifying a possible site(s) for possible township establishment, taking into account the Draft SDF for Jonkershoek, but also taking into account the positioning of bulk infrastructure and access to the site(s);</p> <p>(e) that the National Department of Public Works be requested to transfer the land to Stellenbosch Municipality;</p>				

OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

		<p>(f) that the National Department of Public Works be requested to transfer the land on which the office space previously used by Cape Nature, either by way of acquisition or by way of a Lease Agreement, to the Municipality;</p> <p>(g) that, the Director: Infrastructure Services be requested to compile a status quo report regarding the availability of bulk infrastructure but also indicating the cost of possible interim upgrading of such bulk infrastructure;</p> <p>(h) that the Director: Planning & Economic Development be requested to finalise the SDF for Jonkershoek in terms of the SPLUMA Act 16 of 2013;</p> <p>(i) that the Municipal Manager be authorised to conclude an agreement(s) with the relevant authorities to ensure that Stellenbosch Municipality is in a position to do law enforcement in the Jonkershoek Valley, with specific reference to the prevention of further unauthorised structures being constructed/erected;</p> <p>(j) that a progress report be tabled to Council within 6 months, including an environmental impact report and indicating progress that has been made regarding the provision of services; and</p> <p>(k) that, in the mean-time, all expenditure be incurred within the existing, approved budget.</p> <p>The following Councillors requested that it be minuted that they abstained from voting on the matter:</p> <p>Cllrs F Adams; DA Hendrickse and LK Horsband (Ms).</p>				
SECTION 78 (4) REPORT FOR THE PROVIDING OF SUFFICIENT PUBLIC PARKING	SECTION 78 (4) REPORT FOR THE PROVIDING OF SUFFICIENT PUBLIC PARKING	<p>13.3 SECTION 78 (4) REPORT FOR THE PROVIDING OF SUFFICIENT PUBLIC PARKING</p> <p>35TH COUNCIL MEETING: 2020-02-26: ITEM 13.3</p> <p>RESOLVED</p> <p>a) that this report be noted;</p> <p>b) that Council accepts that all the requirements of Section 78(3) (Annexure A) in terms of investigating the feasibility of the provision of sufficient parking, has been complied with;</p> <p>c) that Council accepts that parking forms an integral part of the total Mobility concept within Greater Stellenbosch Area and relates to other major parts such as: Traffic Flow, Public Transport (PT), Non-Motorised Transport (NMT), Transit Oriented Development (TOD), and Movement of Disabled Persons (normally seen as a primary part of NMT);</p> <p>d) that Council notes that in order to alleviate the parking process as a whole, matters such as PT, NMT, TOD must also be addressed in</p>	2020-02-26	SHANEC/ J FULLARD	80.00	<p>Registration of a formal PPP project with National Treasury is currently being conducted. Compilation of a Tender for a Transaction Advisory team is also underway at present.</p> <p>8.11.2 AMENDMENT OF DECISION IN REGARD TO SECTION 78(4) ON THE PROVISION OF A PARKING SERVICE TO THE PUBLIC</p> <p>SPECIAL COUNCIL: 2022-02-16: ITEM 8.11.2</p>

OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

		<p>synchronisation, as this will directly affect the quantity and positioning of parking;</p> <p>e) that Council, in terms of the Municipal Systems Act (MSA), Act 32 of 2000, as amended, Section 78(4), accepts that the method of providing parking generally be considered as follows:</p> <p>(i) Provision of open one level parking space needs, be performed on an internal mechanism;</p> <p>(ii) Provision of multi storied parking space needs, be performed on an external mechanism.</p> <p>f) that Council approves the provision of parking as a first phase as mentioned hereunder, which must be in line with future mobility developments, as the final mobility status can by nature not be resolved at this time;</p> <p>g) that Council proceed with the initial provision and upgrade of parking spaces as follows:</p> <p>(i) that the legislative process be commenced with to provide multiple level parking, and management thereof, utilising an External Mechanism of parking in the following areas:</p> <p>(1) Eikestad Mall Parking area bounded by Andringa -, Victoria, and Ryneveld Streets. Portion of erf 1692, erven, 1969, 1972, 1973, 1974, 1975, 1976, 6402 and 6636; and</p> <p>(2) Techno Park area, considering the area bounded by Tegno Road, Termo Avenue and Proton Road. Portion of erf 13171</p> <p>(ii) that the following areas, as a first phase, be upgraded and/or developed as a single layer open space parking area, utilising an internal service delivery mechanism:</p> <p>(1) Dennesig Existing Parking Area, entrance in Hoffman Road, Part of Erf 235;</p> <p>(2) Municipal Court Existing Parking Area, entrance from Papegaai Road, Erf 528;</p> <p>(3) Aandklas Existing Parking Area, entrance from Du Toit Road Part of Erf 235;</p> <p>(4) New Parking Area Bounded by Borchard Road and Andringa Street to be considered as an extension of the public parking on erf 2529;</p>				<p>Designs currently underway for parking area on Borchard's Road and Franschhoek Parking Area.</p>
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OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

		<p>(5) New Parking Area Bounded by Jan Cilliers Road, Ds Botha Road and Muller Road to be considered as new parking area. Part of Erf 175/0; and</p> <p>(6) Parking area to be upgraded at the old tennis courts, Franschoek, Erf 1538.</p> <p>(h) that Council proceeds with the setting up of a Service Delivery Agreements for the provision of Bulk Parking, as required by Section 80(1) & (2), of the MSA and in particular section 80(1)(b) (which prescribes an SDA with a Private Company) for the areas mentioned under 4.7.1;</p> <p>(i) that the Service Delivery Agreement be approved by Council as a draft SDA prior to Community Participation takes place; and</p> <p>(j) that the matter of providing a synchronised total mobility network be urgently pursued with all the role-players participating in the mobility arena which includes Public Transport, Non-Motorised Transport, Transit Oriented Development, Parking and Universal Access.</p> <p><i>The following Councillors requested that their votes of dissent be minuted:</i></p> <p><i>Cllrs F Adams; FT Bangani-Menziwa (Ms); DA Hendrickse; N Mananga-Gugushe (Ms); C Moses (Ms); N Sinkinya (Ms); P Sitshoti (Ms) and LL Stander.</i></p>				
702615	<p>REQUEST FOR APPROVAL OF STELLENBOSCH NON-MOTORISED TRANSPORT (NMT) MASTER PLAN & NMT POLICY</p>	<p>11.5.4 REQUEST FOR APPROVAL OF STELLENBOSCH NON-MOTORISED TRANSPORT (NMT) MASTER PLAN & NMT POLICY</p> <p>42ND COUNCIL MEETING: 2021-04-28: ITEM 11.5.4</p> <p>RESOLVED (nem con)</p> <p>(a) that the content of this report be noted;</p> <p>(b) that the Draft Non-Motorised Transport Master Plan & Policy attached as ANNEXURE A, be accepted; and</p> <p>(c) that the draft Non-Motorised Transport Master Plan & Policy be advertised for public comment as part of the public participation process.</p>	2021-04-28	SHANEC/ J FULLARD	90.00	<p>Fines & Delegations Approved by Council on 26 October 2022.</p> <p>Fines are referred to Magistrate for approval.</p>
696747	<p>REQUEST FOR APPROVAL FOR STELLENBOSCH MUNICIPALITY'S</p>	<p>11.5.6 REQUEST FOR APPROVAL FOR STELLENBOSCH MUNICIPALITY'S REVISED DRAFT BY-LAW ON PARKING</p> <p>42ND COUNCIL MEETING: 2021-04-28: ITEM 11.5.6</p>	2021-04-28	SHANEC/ J FULLARD	90.00	<p>Fines & Delegations Approved by Council on 26 October 2022.</p> <p>Fines are referred to Magistrate for approval.</p>

OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

	REVISED DRAFT BY-LAW ON PARKING	<p>RESOLVED (nem con)</p> <p>(a) that the Draft By-Law on Parking, attached as ANNEXURE A, be accepted in terms of Section 12(2) to 12(3) and 13 of the Municipal Systems Act; and</p> <p>(b) that Council notes that a public participating process was followed and considered the discussion on comments received.</p>				
	SECTION 116(3); B/SM 11/19 THE AMENDMENT TO THE TENDER AWARDED TO CBI ELECTRIC- AFRICAN CABLES FOR THE TESTING AND REPAIRS OF HIGH AND MEDIUM VOLTAGE CABLES IN THE STELLENBOSCH WC024 AREA	<p>9.2 SECTION 116(3); B/SM 11/19 THE AMENDMENT TO THE TENDER AWARDED TO CBI ELECTRIC- AFRICAN CABLES FOR THE TESTING AND REPAIRS OF HIGH AND MEDIUM VOLTAGE CABLES IN THE STELLENBOSCH WC024 AREA</p> <p>SPECIAL COUNCIL MEETING: 2021-06-23: ITEM 9.2</p> <p>Cllr G Cele (Ms) expressed her concern for the late submission and distribution of this item and is of the view that this is unfair practice and does not give Councillors adequate time to prepare and it limits and stifles the role of Councillors, especially the opposition. In the view of service delivery, she will support the item.</p> <p>RESOLVED (nem con)</p> <p>(a) that Council notes in terms of MFMA Section 116(3) the reasons for the extension of the tender;</p> <p>(b) that Council notes the public participation process that was followed and that no comments were received (ANNEXURE B & C); and</p> <p>(c) that the extension of tender BSM 11/19 in favour of CBI Electric- African Cables be approved until the new tender is in place or 31 December 2021, whichever occurs first.</p>	2021-06-23	SHANEC	50.00	<p>Tender specification in compilation phase.</p> <p>The labour tender is utilised in the meantime to cater for urgent requirements.</p>
	AMENDMENT OF DECISION IN REGARD TO SECTION 78(4) ON THE PROVISION OF A PARKING SERVICE TO THE PUBLIC	<p>8.11.2 AMENDMENT OF DECISION IN REGARD TO SECTION 78(4) ON THE PROVISION OF A PARKING SERVICE TO THE PUBLIC</p> <p>SPECIAL COUNCIL: 2022-02-23: ITEM 8.11.2</p> <p>RESOLVED (nem con)</p> <p>(a) that the content of this report be noted;</p> <p>(b) that it is noted that a MSA section 78 (3) investigation was done to which Council took a section 78 (4) decision on 26 February 2020;</p> <p>(c) that Council now review, rescind and replace 4.5 of the 26 February 2020 decision to read as follows:</p>	2022-02-16	SHANEC/ J FULLARD	90.00	<p>Assessing and clarifying public comments received for the short-term lease of Eikestad.parking</p> <p>Once comments have been assessed, item will table at Section 80 Committee meeting.</p>

OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

		<p>“4.5 that Council, in terms of the MSA Act 32 of 2000 as amended, section 78 (4), accepts that the method of providing parking generally be considered as follows:</p> <p>a Provision of open one level off-street parking space needs, be performed on an external service delivery Mechanism except where the internal mechanism is clearly more viable and effective;</p> <p>(d) that the two requests of the management of the following parking spaces:</p> <p>a Checkers Complex Parking, ANNEXURE A</p> <p>b Stelmark Centre Parking, ANNEXURE B</p> <p>be approved in principle as interim pilot projects for a period of not more than three years.</p> <p>(e) Council confirm that Eikestad multi-level parking will be done through a Public-Private Partnership as envisage in the Section 78 (3) report,</p> <p>(f) that given the project life cycle for PPP process the parking be leased out a short-term base until the PPP process is finalised.</p> <p>(g) that the intention to outsource the management of these areas on an interim basis be advertised for public comment; and</p> <p>(h) that after the public participation process the comments be considered by Council before a final decision is taken.</p>				
	<p>APPROVAL OF THE STELLENBOSCH MUNICIPALITY ROADS & STREETS BY-LAW DELEGATIONS AND ADMISSION OF GUILT FINES</p>	<p>8.5.1 APPROVAL OF THE STELLENBOSCH MUNICIPALITY ROADS & STREETS BY-LAW DELEGATIONS AND ADMISSION OF GUILT FINES</p> <p>SPECIAL COUNCIL: 2022-02-23: ITEM 8.5.1</p> <p>RESOLVED (majority vote with abstentions)</p> <p>(a) that the content of this report be noted;</p> <p>(b) that the set of delegations as proposed in ANNEXURE B be approved and incorporated in the System of Delegations; and</p> <p>(c) that the proposed set of Admission of Guilt Fines (Attached as ANNEXURE C) be accepted as the proposed fines to the Chief Magistrate for approval in regard to the transgressions listed in the The Stellenbosch Municipality Roads & Streets By-Law By-Law adopted on 24 August 2021.</p>		<p>SHANEC/ J FULLARD</p>	<p>90.00</p>	<p>Fines and Delegations approved by Council 23 February 2022.</p> <p>Fines being approved by Chief Magistrate.</p>

OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

	<p>UTILISING AN INDEPENDENT POWER PRODUCER (IPP) TO GENERATE ELECTRICITY FOR STELLENBOSCH MUNICIPALITY</p>	<p>11.5.1 UTILISING AN INDEPENDENT POWER PRODUCER (IPP) TO GENERATE ELECTRICITY FOR STELLENBOSCH MUNICIPALITY</p> <p>3RD COUNCIL MEETING: 2022-03-30: ITEM 11.5.1</p> <p>RESOLVED (nem con)</p> <p>(a) that Council notes the investigation launched by the Western Cape Government, Municipal Electricity Resilience Initiative Attached as ANNEXURE A;</p> <p>(b) that Council notes the two Pioneering Projects proposed for Stellenbosch Municipality namely:</p> <p style="padding-left: 20px;">i)Pioneering Project 2: Stellenbosch Municipality Solar PV project</p> <p style="padding-left: 20px;">ii)Pioneering Project 5: Joint Municipality Generation Project</p> <p>(c) that in terms of Pioneering Project 2, Council approves the setting up and issuing of a Request for Proposals (RFP) tenders to call for proposals from suppliers, to build multiple generating facilities and supply electricity to Stellenbosch up to a combined level of 51MW;</p> <p>(d) that all relevant process works as prescribed by Section 34 of the Electricity Regulation Act, Act 4 of 2006, as well as associated regulations, as amended, be commenced with up to the level prescribed, in addition to those already commenced with by the CSIR;</p> <p>(e) that, after further deliberation with the MER team and participating municipalities, a further report be submitted to Council to report on the feasibility and legal framework of Pioneering Project 5 where a number of Municipalities is proposed to jointly establish a process to purchase electricity from one or a number of Independent Power Producers; and</p> <p>(f) that it be endeavoured to also purchase electricity to cover the daily, weekly and seasonal requirements of Stellenbosch Municipality in its objective to be able to reduce the necessity to Load Shed during periods of reduced supply from Eskom.</p>	<p>2022-03-30</p>	<p>SHANE C (D LOUW)</p>	<p>60.00</p>	<p>Current state:</p> <ol style="list-style-type: none"> 1. Request for Proposals RFP being prepared in with assistance of Municipal Energy Resilience (MER) Unit of Province (WCG). 2. Once prepared and approved by their Bid Specification Committee, it will be put out to the public 3. Once proposals have been received, these proposals will be adjudicated. 4. Once adjudication complete a MFMA Section 33 process will be started which makes Council the final authority of approval of such a tender and contract. <p>Following program now in place:</p> <ol style="list-style-type: none"> 1. Municipal Rooftop PV completed 2. MER Project approved by Council 3. RFI completed and reported on to Council 4. RFP process has been commenced with: <ol style="list-style-type: none"> a. Broad program established b. Strategic Advisors to commence work by 1 March 2023. To be appointed by WCG c. RFP to be advertised early in 2023 d. RFP Assessment to be presented to Council in mid 2023. e. Council to approve winning contractors of RFP mid 2023 f. Power Purchasers Agreement (PPA) to be negotiated in third quarter of 2023 g. Council to approve draft PPA in Third Quarter of 2023 h. PPA advertised for public
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OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

						<ul style="list-style-type: none"> quarter in last quarter of 2023 i. SLA concluded early in 2024 j. Independent Power Producers (IPP'S) to commence with construction early in 2024
	<p>LEASING OF PARKING AREAS (CHECKERS / STELMARK) TO RETAILERS ADJACENT TO THE PARKING AREAS, CONSIDERATION OF COMMENTS RECEIVED</p>	<p>11.6.1 LEASING OF PARKING AREAS (CHECKERS / STELMARK) TO RETAILERS ADJACENT TO THE PARKING AREAS, CONSIDERATION OF COMMENTS RECEIVED</p> <p>6TH COUNCIL MEETING: 2022-07-27: ITEM 11.6.1</p> <p>RESOLVED (majority vote)</p> <ul style="list-style-type: none"> (a) that Council takes note that the information statement was published as part of the public participation process that was followed; (b) that Council considered the comment received; (c) that Council approves the leasing of parking areas (Checkers / Stelmark) to retailers / owners adjacent to the parking areas for a period of three years at a rental price to be determined; (d) that the Municipal Manager be authorised to negotiate a rental with the retailers and report back to Council; and (e) that the lease agreement, with the relevant parties, be compiled and concluded. 	2022-07-27	SHANEC / J FULLARD	80.00	In the process of compiling the Lease Agreement at present.
	<p>PARKING FEE IMPLEMENTATION ALONG THE MAIN ROAD IN THE CENTRAL BUSINESS DISTRICT AREA OF FRANSCHHOEK</p>	<p>7TH COUNCIL MEETING: 2022-08-24: ITEM 11.6.1</p> <p>RESOLVED (majority vote with abstention)</p> <ul style="list-style-type: none"> (a) that Council takes note of this report; and (b) that a notice be compiled for publication to obtain public inputs in regard to the Council intention to start with parking management along the main road in Franschhoek. <p>Cllr J Andrews abstained from voting on them matter.</p>	2022-08-24	SHANE C (JOHAN FULLARD)	50.00	Public Notice has been compiled and approved. Notice to be advertised on the 1 February 2023.
	<p>APPROVAL OF THE LONG-TERM BERG RIVER – VOELVLEI</p>	<p>9TH COUNCIL MEETING: 2022-11-23: ITEM 11.6.3</p> <p>RESOLVED (majority vote with 2 abstentions)</p>	2022-11-23	SHANE C (PAUL JOUBERT)		Public participation process completed. Item to serve at Council January 2023 for final approval.

OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

	<p>AUGMENTATION SCHEME (BRVAS) WATER SUPPLY AGREEMENT BETWEEN DEPARTMENT OF WATER AND SANITATION (DWS) / STELLENBOSCH LOCAL MUNICIPALITY</p>	<p>(a) that the Municipality's participation in the Berg River- Voelvllei Augmentation Scheme (BRVAS) be approved;</p> <p>(b) that the Municipal Manager be delegated to attend to all negotiations and sign the Berg River – Voelvllei Augmentation Scheme (BRVAS) Water Supply Agreement on behalf of the Municipality;</p> <p>(c) that according to Clause 33 of the Municipal Finance Management Act (MFMA), the required process for contracts with budgetary implications for more than 3 years be followed; and</p> <p>that Council approves the section 33 notice containing the information statement (ANNEXURE I) to be published as part of the public participation process</p>				
	<p>TRANSFER OF PORTIONS OF FARM 502 (PORTIONS OFF 502AA;502AB;502AC;502ADN; 502BH; 502BK; 502AE; 502AF) OWNED BY STELLENBOSCH MUNICIPALITY, TO WESTERN CAPE GOVERNMENT FOR ROAD PURPOSES</p>	<p>9TH COUNCIL MEETING: 2022-11-23: ITEM 11.6.4</p> <p>RESOLVED (nem con)</p> <p>(a) that Council identifies that the subject portions of Farms 502AA; 502AB; 502AC; 502ADN; 502BH; 502BK; 502AE; 502AF (APPENDIX 4) is not required for the provision of basic municipal services;</p> <p>(b) that new valuations be obtained for consideration when the item is returned after public participation (APPENDIX 2);</p> <p>(c) that Council considers the community value (increased mobility of commuters) that will be gained as a result of the transfer (APPENDIX 4);</p> <p>(d) that Council approves the transfer of the subdivided portions of Farms 502AA; 502AB; 502AC; 502ADN; 502BH; 502BK; 502AE; 502AF 502 (APPENDIX 4) in principle;</p> <p>(e) that the intention to transfer the subdivided portions of Farms 502AA; 502AB; 502AC; 502ADN; 502BH; 502BK; 502AE; 502AF, be advertised for public comment;</p> <p>(f) that, after the public participation process, the comments be considered by Council, before a final decision is made; and</p>	<p>2022-11-23</p>	<p>SHANE C (JOHAN FULLARD)</p>	<p>70.00</p>	<p>Public notice in process of being compiled.</p>

OUTSTANDING RESOLUTIONS- INFRASTRUCTURE SERVICES

		(g) that the Municipal Manager then be authorized to conclude the deed of sale. (APPENDIX 3).				
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5.	REPORTS FROM OFFICIALS: INFRASTRUCTURE SERVICES
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5.1	NON-DELEGATED MATTERS
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NONE

5.2	DELEGATED MATTERS
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5.2.1	REPORTING ON ACTIVITIES OF INFRASTRUCTURE SERVICES FOR PERIOD ENDING JANUARY 2023
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Collaborator No: 745027
 IDP KPA Ref No: Good Governance
 Meeting Date: 02 March 2023

1. SUBJECT: REPORTING ON ACTIVITIES OF INFRASTRUCTURE SERVICES FOR PERIOD ENDING JANUARY 2023

2. PURPOSE

To inform Council of monthly activities in the Directorate: Infrastructure Services. The report on the monthly activities covers the period ending January 2023 is attached as **APPENDIX 1A-1G**.

3. DELEGATED AUTHORITY

For notification by the Municipal Council

4. EXECUTIVE SUMMARY

The Directorate: Infrastructure Services is responsible to ensure that residents of Stellenbosch Municipality receive service delivery of a high standard. The attached reports reflect the activities of the departments within the Directorate.

5. RECOMMENDATION

that the monthly report for the period ending December 2023 be noted.

6. DISCUSSION

6.1 Background

The Directorate: Infrastructure Services is responsible to ensure that residents of Stellenbosch receive service delivery of a high standard. The Directorate is responsible for major capital projects (9 out of 10 of the largest projects in the municipality are managed by this Directorate) to make provision for future developments and also for the refurbishment of existing infrastructure. The total 2022/23 capital budget

for Infrastructure Services is R290 468 879. Of this total, an amount of R99 934 854 was spent by 31 January 2023, i.e 34.40%.

The Directorate has a staff component of 408 permanent employees, 16 fixed term contract employees and 304 EPWP workers to service the whole of the WC024.

There are currently 80 critical vacancies that have to be filled to ensure that minimum service delivery standards are maintained.

The Directorate’s Client Service Desk is the first point of entry who receives all service requests/complaints via telephone, walk-in, whatsapp and the generic email address from where these requests are recorded, refenced and assigned to the respective departments for handling and feedback. Complaints received for the period 1-31 January 2023 are indicated below.

MONTH	TOTAL COMPLAINTS
July 2022	1 760
August 2022	1 891
September 2022	1 058
October 2022	1 257
November 2022	1 284
December 2022	1 045
January 2023	1647
TOTAL	9942

6.1 Reporting

The Directorate also provided input into the following reports/questionnaires:

- Update of monthly SDBIP (Ignite)
- Reporting at monthly Section 71 meetings
- Integrated Urban Development Grant (IUDG) Increase in water demands in the Western Cape
- Request for participation for Wheeling analysis and toolkit Rfp number: gizwheel1
- Provincial Water and Sanitation Service Delivery challenges

6.2 Financial Implications

As per the approved 2022/23 approved budget.

6.3 Legal Implications

Complies with the legal requirements in applicable legislation.

6.4. Staff Implications

80 Critical vacancies in the Directorate severely impacts on service delivery.

6.5. Previous / Relevant Council Resolutions

Not Applicable

6.6. Risk Implications

As indicated above, the large number of vacancies impact severely on service delivery.

6.7. Comments from Senior Management:

6.7.1. Director: Infrastructure Services

AUTHOR OF REPORT

ANNEXURES

- Annexure 1A:** *Monthly report Infrastructure Services*
- Annexure 1B:** *Monthly report Electrical Services*
- Annexure 1C(i):** *Monthly report : Wastewater Treatment*
- Appendix 1C(ii)** *Monthly report; Water Operations*
- Annexure 1D:** *Monthly report: Development Services*
- Appendix 1E** *Monthly reports: MRF & Collections*
- Annexure 1F** *Monthly report: Roads, Transport, Stormwater & Traffic Engineering*
- Annexure 1G:** *Capital Expenditure Report 31 January 2023*

FOR FURTHER DETAILS CONTACT:

NAME	Shane Chandaka
POSITION	Director Infrastructure Services
DIRECTORATE	Infrastructure Services
CONTACT NUMBERS	021 808 8213
E-MAIL ADDRESS	shane.chandaka@ Stellenbosch.gov.za
REPORT DATE	20 February 2023

**INFRASTRUCTURE SERVICES
SUPPORT SERVICES
MONTHLY REPORT
JULY 2022- JUNE 2023**

	2022	2022	2022	2022	2022	2022	2023
DIVISION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
STAFF COMPLEMENT							
WATER SERVICES	181	179	179	178	178	178	175
ELECTRICAL SERVICES	74	74	74	74	74	74	73
SOLID WASTE MANAGEMENT	56	57	57	57	57	57	55
DEVELOPMENT SERVICES	8	8	8	8	8	8	7
TRANSPORT, ROADS & STORMWATER	88	88	88	88	88	87	87
ADMINISTRATION	9	9	9	9	9	9	10
DIRECTOR	0	1	1	1	1	1	1
TOTAL	416	416	416	415	415	414	408
TEMPORARY WORKERS							
Water Treatment (WWTW & WPWP)	0	0	0	0	0	0	0
Sewer Network	1	1	1	1	1	0	0
Water Network	1	1	1	1	1	1	1
Electrical Services	1	1	1	1	1	1	1
Roads & Stormwater	1	1	1	3	3	3	3
Waste Management Services	3	3	3	3	3	3	3
Development Services	5	6	6	6	6	6	5
Administration	4	4	4	4	4	4	3
TOTAL	16	17	17	19	19	18	16

**INFRASTRUCTURE SERVICES
SUPPORT SERVICES
MONTHLY REPORT
JULY 2022- JUNE 2023**

	2022	2022	2022	2022	2022	2022	2023
DIVISION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
EPWP							
Water and Wastewater Treatment (WPW & WWtW)	1	1	12	18	18	17	17
Sewer Network	0	0	0	0	0	0	0
Water Network	0	0	0	0	0	0	0
Electrical Services	0	0	0	0	0	0	0
Roads & Stormwater	4	8	8	8	8	10	6
Waste Management Services	204	200	200	233	243	276	216
Development Services	3	3	3	3	3	3	3
Administration	2	2	2	2	2	2	2
TOTAL	214	214	225	264	274	308	244
APPOINTMENTS RETIREMENTS / RESIGNATIONS							
Appointments	1	4	4	4		1	1
Retirements	1	0	0	0	0	1	0
Resignations	1	0	0	0	0	4	3
Dismissals	0	1	1	1	0	0	0
CRITICAL VACANCIES	55	48	48	48	68	74	80

**INFRASTRUCTURE SERVICES
ELECTRICAL SERVICES
MONTHLY REPORT
JULY 2022- JUNE 2023**

DESCRIPTION	JULY 2022/2023			AUGUST 2022/2023			SEPTEMBER 2022/2023			OCTOBER 2022/2023			NOVEMBER 2022/2023			DECEMBER 2022/2023			JANUARY 2022/2023		
	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL
Council Building Complaints (Services)	57	0	57	15	0	15	0	9	9	4	12	16	2	5	7	0	5	5	2	0	2
Unplanned	104	87	191	134	86	220	192	58	250	293	57	350	148	63	211	49	54	103	223	63	286
Planned	0	78	78	3	12,5	15,5	124	125	249	0	63	63	104	101	205	137	16	153	179	253	432
Disconnection on request	0	0	0	0	0	0	0	0	0	0	2	2	0	2	2	0	2	2	1	2	3
Street Lights	JULY 2022/2023			AUGUST 2022/2023			SEPTEMBER 2022/2023			OCTOBER 2022/2023			NOVEMBER 2022/2023			DECEMBER 2022/2023			JANUARY 2022/2023		
Repaired	77	32	109	45	12	57	59	42	101	49	17	66	31	9	40	0	12	12	17	9	26
Replaced	13	21	34	2	0	2	10	0	10	6	0	6	6	0	6	6	0	6	6	0	6
Installed	0	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Motor-V Poles Replaced	0	1	1	0	2	2	0	3	3	0	1	1	0	0	0	0	0	0	0	0	0
Pre-Payment Meters in the field	JULY 2022/2023			AUGUST 2022/2023			SEPTEMBER 2022/2023			OCTOBER 2022/2023			NOVEMBER 2022/2023			DECEMBER 2022/2023			JANUARY 2022/2023		
<i>REPLACEMENTS - Defected/faulty pre-payment meters replaced</i>	49	21	70	29	23	52	40	20	60	29	16	45	37	30	67	32	28	60	0	4	4
<i>CONVERSIONS - Credit kWh meters converted to pre-payment meters</i>	9	0	9	21	7	28	6	1	7	21	1	22	58	9	67	10	4	14	0	2	2
<i>CONVERSIONS - Bulk Meter converted to pre-payment meters</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>INSTALLATIONS - New installed pre-payment meters</i>	39	8	47	93	8	101	54	2	56	93	12	105	0	1	1	9	3	12	9	3	12
<i>REMOVALS - Removed or upgraded to Bulk meter</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0
<i>DISCONTINUED - Service removed</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Credit Domestic Meters in the field	JULY 2022/2023			AUGUST 2022/2023			SEPTEMBER 2022/2023			OCTOBER 2022/2023			NOVEMBER 2022/2023			DECEMBER 2022/2023			JANUARY 2022/2023		
Sales / Consumption																					
ESKOM Purchases (kWh)	29 538 947			34 082 857																	
ESKOM Purchases (R)	57 839 196			67 968 532																	
Pre-Payment consumption (kWh)	9 130 650			10 442 902			7 724 970						8 205 208								

**INFRASTRUCTURE SERVICES
ELECTRICAL SERVICES
MONTHLY REPORT
JULY 2022- JUNE 2023**

DESCRIPTION	JULY 2022/2023			AUGUST 2022/2023			SEPTEMBER 2022/2023			OCTOBER 2022/2023			NOVEMBER 2022/2023			DECEMBER 2022/2023			JANUARY 2022/2023		
	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL	S/BOSCH	F/HOEK	TOTAL
Substations	JULY 2022/2023			AUGUST 2022/2023			SEPTEMBER 2022/2023			OCTOBER 2022/2023			NOVEMBER 2022/2023			DECEMBER 2022/2023			JANUARY 2022/2023		
INSPECTIONS - Weekly	30	16	46	30	16	46	24	14	38	14	16	30	24	12	36	12	0	12	30	8	38
TAP-CHANGER MAINTENANCE - 2 Yearly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OIL SAMPLES - Annually	30	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MINI-SUB - Repaired and serviced and cleaned	10	0	10	14	0	14	5	0	5	0	4	4	0	1	1	29	0	29	3	0	3
MV SWITCHGEAR - Serviced and repaired replace RMU	3	0	3	4	0	4	1	0	1	0	2	2	6	0	6	60	0	60	0	0	0
BATTERY BANK - monthly maintenance, Repaired, Replaced	60	0	60	60	180	0	60	0	60	0	4	4	24	5	29	0	0	0	12	0	12
TELEMETRY - Upgrade and repairs	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Substation doors repair and replace	0	0	0	1	0	0	1	0	1	0	0	0	0	0	0	3	0	3	0	0	0
Substation building - Maintenance, repair lights, gutters, gates, etc.	0	0	0	1	2	0	0	0	0	0	0	0	0	1	1	0	0	0	2	0	2
Substation building and enclosed areas, clean and remove weeds, rubble, etc	0	0	0	6	2	0	0	0	0	0	1	1	2	2	4	0	0	0	4	0	4
Substation and miniature substations fencing inspectios - replace danger signs as needed	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0
SERVICE - (66 and 11 KV) Transformers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3
MAINTENANCE - 66/11 Kv Substation yards	12	1	13	6	1	7	6	0	6	0	1	1	2	4	6	0	0	0	6	0	6
Generator maintenance - monthly checks	60	4	64	18	2	20	48	6	54	48	8	56	36	2	38	18	0	18	28	4	32
Mini-sub - Replacement	0	1	1	0	0	0	1	0	1	1	0	1	1	0	1	1	0	1	0	0	0
CABLE FAULTS REPAIRED	JULY 2022/2023			AUGUST 2022/2023			SEPTEMBER 2022/2023			OCTOBER 2022/2023			NOVEMBER 2022/2023			DECEMBER 2022/2023			JANUARY 2022/2023		
CABLE FAULTS - (MV)	1	1	2	1	2	3	4	1	5	0	0	0	6	1	7	3	0	3	2	0	2
CABLE INSTALLED - (m) (MV) extension to existing cable as required	0	0	0	0	0	0	385	0	385	0	0	0	0	10	10	0	0	0	0	0	0
CABLE FAULT 66 KV Joint repaired	2	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CABLE FAULTS - (LV)	0	0	0	2	4	6	3	1	4	2	1	3	3	2	5	2	0	2	1	0	1
CABLE INSTALLED - (m) (LV) extension to existing cable as required	8	2	10	11	8	19	0	0	0	0	0	0	0	140	140	0	0	0	0	0	0
CABLE FAULTS - Service Connections	0	0	0	0	0	0	6	6	12	4	2	6	0	2	2	2	0	2	5	0	5
Service connections: change over to under ground distribution kiosk	3	0	3	2	2	4	8	0	8	0	0	0	0	0	0	0	0	0	0	0	0
CABLE FAULTS - Streetlights										2	2	4	0	1	0	0	0	0	2	0	2
	0	0	0	0	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0
NEW CABLE INSTALLED - (m) (LV) as required	0	0	0	11	8	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OVERHEAD LINES	JULY 2022/2023			AUGUST 2022/2023			SEPTEMBER 2022/2023			OCTOBER 2022/2023			NOVEMBER 2022/2023			DECEMBER 2022/2023			JANUARY 2022/2023		
MAINTENANCE - (MV) Yearly /meter	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
REPLACED - REROUTED (MV) As requested	0	0	0	0	0	0	215	1500	1715	6	0	6	6	0	6	6	0	6	0	0	0
MAINTENANCE - (LV) Yearly	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3
REPLACED - (LV) As requested	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INSTALL STREETLIGHT FITTINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER: New construction - poles /distr. Kiosks / new service connections	0	8	8	0	0	0	0	1	1	0	4	4	0	4	4	0	4	4	0	2	2

**INFRASTRUCTURE SERVICES
WASTEWATER TREATMENT WORKS
MONTHLY REPORT
JUNE 2022 - JULY 2023**

	JULY '22	AUGUST '22	SEPTEMBER '22	OCTOBER'22	NOVEMBER'22	DECEMBER'22	JANUARY'23	ANNUAL TOTAL 2022/2023	AVERAGE /MONTH
Stellenbosch	0,000	0	0	0	0	0	0	0	0,00
Franschhoek	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0	0,00
Klapmuts	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0	0,00
Pniel	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0	0,00
Raithby	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0	0,00
Wemmershoek	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0	0,00
Compost produced m ³	0,000							0	0,00
	JULY '22	AUGUST '22	SEPTEMBER '22	OCTOBER'22	NOVEMBER'22	DECEMBER'22	JANUARY'23	ANNUAL TOTAL 2022/2023	
Sanitation service to HH	38140	38144	38145	38151	38152	38152	38154	38125	

DIRECTORATE: INFRASTRUCTURE SERVICES
WATER SERVICES
 JULY 2022 - JUNE 2023

VOLUME OF WATER (Kℓ) USED IN URBAN AREAS									
SOURCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	TOTAL FOR YEAR 2022/23	AVERAGE PER MONTH 2022/23
Idas Valey	320,942	330.112	322,621	552,948	203,507	246,517	211,848	1858,383	154,865
Paradyskloof	258,015	210.300	258	304,350			323,487	1143,762	95,314
Klapmuts*	43570	41140	51840	43470	59450	42040	53960	335470,000	27955,833
Dwars River (Kylemore CCC)	50640	55640	56130	57080	69910	102430	78150	469980,000	39165,000
Wemmershoek/Franschhoek (CCC)	78820	85410	88380	94570	112730	102430	126310	688650,000	57387,500
Franschhoek Own	13617	9939	10686	17095	21271	19127	21199	112934,000	9411,167
TOTAL	187225,957	192129,000	207616,531	213072,298	263361,000	266273,517	280154,335	1610036,145	134169,679

VOLUME OF WATER (Mℓ) USED IN RURAL AREAS									
SOURCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	TOTAL FOR YEAR 2022/23	AVERAGE PER MONTH 2022/23
Helderberg	465	421	420	521	618	614	986	4045,000	337,083
Croydon	1032	858	878	978	1256	1022	1561	7585,000	632,083
Muldersvlei	0 (FAULTY)	0	0	0	35340	0,000	0	35340,000	2945,000
Koelenhof	35530	28790	44310	38250	46750	47840	62680	304150,000	25345,833
Meerlust	1577	1748	1928	2230	2887	2736	3306	16412,000	1367,667
Faure/Polkadraai/Rathby/ (CCC) - (De Zalze)	0 (FAULTY)	3330	0 (FAULTY)	0	0	0,000	0	3330,000	277,500
Polkadraai/Blackheath (CCC)	24500	21910	24220	27650	35340	31300	40110	205030,000	17085,833
TOTAL	63104	57057	71756,000	69629,000	122191,000	83512,000	107657,000	575892,000	47991,000

TOTAL WATER									
SOURCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	TOTAL FOR YEAR 2022/23	AVERAGE PER MONTH 2022/23
Own Sources (Idas Valley)	320,942	330,112	322,621	240,112	203,507	246,517	211,848	1875,659	156,305
Bought and Purified (Paradyskloof & Franschhoek)	578,957	540,412	580,531	857,298	203,507	246,517	535,335	3542,557	295,213
TOTAL	899,899	870,524	903,152	1 097,410	407,014	493,034	747,183	5 418,216	10836,432
Service rendered to HH	38140	38144	38145	38151	38152	38152	38154		

COMPLAINTS RECEIVED vs RESOLVED : JULY 2022 - DECEMBER 2022

SERVICE	TOTAL COMPLAINTS RECEIVED FOR JULY, AUGUST, SEPTEMBER 2022	TOTAL COMPLAINTS RESOLVED FOR JULY, AUGUST, SEPTEMBER 2022	% COMPLAINTS RESOLVED FOR JULY, AUGUST, SEPTEMBER 2022	COMPLAINTS RECEIVED FOR OCTOBER 2022	COMPLAINTS RECEIVED FOR NOVEMBER 2022	COMPLAINTS RECEIVED FOR DECEMBER 2022	TOTAL COMPLAINTS RECEIVED FOR JANUARY 2023	TOTAL COMPLAINTS RECEIVED FOR OCTOBER, NOVEMBER, DECEMBER 2028
WATER	687	560	81,51	299	355	229	883	
SEWER	577	548	94,97	232	209	152	593	

STELLENBOSCH MUNICIPALITY
 INFRASTRUCTURE SERVICES

DIVISION: DEVELOPMENT, ASSET MANAGEMENT AND SYSTEMS, PMU
 SECTION: DEVELOPMENT
 MONTHLY REPORT
 JULY 2022 - JUNE 2023

Development Applications													
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
Land Use Applications													
Land-use Applications - Received	19	15	25	20	15	24	0						118
Land-use Applications - Commented on within 30 days	17	6	5	13	12	10	0						63
% within deadline (Target = 35%)	89%	40%	20%	65%	80%	42%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	53%
Building Plans													
Building Plans- Received	131	102	152	97	190	109	23						804
Building Plans - Commented on within 14 days	22	57	84	69	141	43	9						425
% within deadline (Tartget = 50%)	17%	56%	55%	71%	74%	39%	39%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	53%

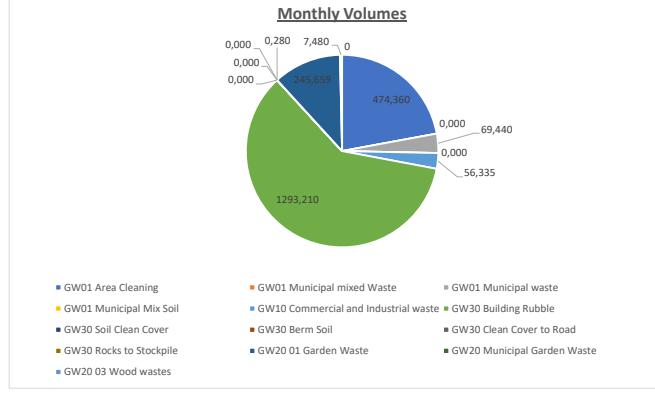
BUILDING PLANS						
Erf	BP No	Circulation	Due Date	Comment Date	Duration	Comment
Erf	BP No	Circulation	Due Date	Comment Date	Duration	Comment
Due date January 2023						
						CT/AD/IF
2662		Monday, December 19, 2022	Monday, January 2, 2023	Wednesday, January 4, 2023	16	Approved
3101		Monday, December 19, 2022	Monday, January 2, 2023	Wednesday, January 4, 2023	16	Approved
3115		Monday, December 19, 2022	Monday, January 2, 2023	Wednesday, January 4, 2023	16	Approved
3111		Monday, December 19, 2022	Monday, January 2, 2023	Wednesday, January 4, 2023	16	Approved
1887		Monday, December 19, 2022	Monday, January 2, 2023	Monday, December 19, 2022	0	Approved
3097		Monday, December 19, 2022	Monday, January 2, 2023	Thursday, January 5, 2023	17	Approved
1750		Wednesday, January 4, 2023	Wednesday, January 18, 2023		#NUM!	
203		Thursday, January 5, 2023	Thursday, January 19, 2023		#NUM!	
3104		Monday, January 9, 2023	Monday, January 23, 2023	Friday, January 20, 2023	11	Approved
3096		Monday, January 9, 2023	Monday, January 23, 2023	Friday, January 20, 2023	11	Refused
3112		Monday, January 9, 2023	Monday, January 23, 2023	Monday, January 30, 2023	21	Approved
3027		Monday, January 9, 2023	Monday, January 23, 2023	Friday, January 20, 2023	11	Approved
3058		Monday, January 9, 2023	Monday, January 23, 2023		#NUM!	
2952		Monday, January 9, 2023	Monday, January 23, 2023	Monday, January 16, 2023	7	Approved
2975		Monday, January 9, 2023	Monday, January 23, 2023	Monday, January 30, 2023	21	Refused
2953		Monday, January 9, 2023	Monday, January 23, 2023	Monday, January 30, 2023	21	Approved
3107		Monday, January 9, 2023	Monday, January 23, 2023	Friday, January 13, 2023	4	Approved
3109		Monday, January 9, 2023	Monday, January 23, 2023	Friday, January 13, 2023	4	Approved
3020		Monday, January 9, 2023	Monday, January 23, 2023	Friday, January 13, 2023	4	Refused
2686		Wednesday, January 11, 2023	Wednesday, January 25, 2023			
3100		Friday, January 13, 2023	Friday, January 27, 2023			
3119		Monday, January 16, 2023	Monday, January 30, 2023			
2903		Tuesday, January 17, 2023	Tuesday, January 31, 2023			

Total	23
Received	23
ontime	9
over 14 days	8
%ON TIME	39%

Stellenbosch On a Page Report.

01/31/2023

Volumes IN:		
WIS Code:	Waste Description:	Monthly Tons
GW01	Area Cleaning	474,360
	Municipal mixed Waste	0,000
	Municipal waste	69,440
	Municipal Mix Soil	0,000
GW10	Commercial and Industrial waste	56,335
GW30	Building Rubble	1293,210
	Soil Clean Cover	0,000
	Berm Soil	0,000
	Clean Cover to Road	0,000
	Rocks to Stockpile	0,280
	GW20	01 Garden Waste
	Municipal Garden Waste	7,480
	03 Wood wastes	0
TOTAL		2146,764



Score	Internal Audit dates	Score	External Audit dates
86,47%	1 2021/06/10	71,90%	1 2021/05/01
97,32%	2 2021/09/08	86,84%	2 2021/11/04
94,44%	3 2021/12/10	85,91%	3 2022/04/22
96,67%	4 2022/03/17		4 2022/12/01
96,67%	5 2022/06/30		
98,33%	6 2022/09/09		

Monitoring Meetings	
1	2022/10/24
2	2023/02/07
3	
4	
5	

Volumes OUT:	
Bricks	8,120
Crushed Material	0,000
Compost	597,020
Total:	605,140

Site Instructions and Audit actions		
Nr	Description	Date
1	GEOSS Borehole monitoring	2023/01/17
2	Levego Gas Monitoring	2022/09/26

Personel		
Name	Surname	Position
Waldo	Grobbelaar	Project Director
Lindsay	Court	Project Supervisor
Andiswa	Fihla	Weighbridge
Mveleli	Nkqwili	Weighbridge/Standby
Joko	Mavubengwana	General Worker
Sivuyile	Maqaqa	General Worker
Samkelo	Dikiso	General Worker
Mlambo	Mgandela	Rubble Worker/Security
Christo	Koen	Dozer Operator
Koos	Fortuin	Watertank Operator

Rainfall in millimeters			
Jul	29mm	January	4mm
Aug	78mm	February	
Sept	59mm	March	
Oct	4mm	April	
Nov	1mm	May	
Dec	78mm	June	

Building Rubble Crushed			
Jul	6239,592T	January	0T
Aug	758,420T	February	
Sept	655,910T	March	
Oct	43,540T	April	
Nov	157,420T	May	
Dec	15,220T	June	

Total Users Per Month	
	1103

Security Staff			
6	Day		
6	Night		
6	Relieve		

Incidents/Accidents	
1	Electrical Pole broke fence 27/07/22
2	Guys jumping fence 25/08/22
3	Fence Damaged 12/11/22

Garden Waste Users Per Month		
1	Municipality	27
2	Public	448

Plant and Equipment	
1	Dozer
1	Watertanker
1	Dieselcart
2	Site LDV

Airspace Left		
	Date	Cubes left
1	2021/04/01	44625
2	2021/09/22	44327
3	2022/05/04	44244

Monthly Meetings			
July	1	Jan	6
Aug	5	Feb	3
Sept	2	March	3
Oct	7	April	TBC
Nov	4	May	5
Dec	2	June	2

Notes		
1	Municipal Waste total comprises of Municipal Mix Waste,	
	Municipal Mix Soil and Municipal Waste tallies.	
2	Area Cleaning total comprises of two loads of Municipal Mix Soil and Area Cleaning.	
3	STF and Red Ants tonnages are included in the Municipal Waste total, but the waste is discarded into the blue bins	

Stellenbosch MRF Waste Monitoring Report 2021/2022

Objective & Target :
To Recycle 85% Of Waste Collected

<i>Summary</i>	2021	04-2021	05-2021	06-2021	07-2021	08-2021	09-2021	10-2021	11-2021	12-2021	1-2022	2-2022	3-2022
Residential Collections	96.5	82.71	74.51	86.70	80.26	87.89	87.44	106.84	128.48	124.82	105.42	93.60	99.15
Drop off Recycling	6.1	6.21	3.72	4.97	3.62	5.93	3.95	6.33	7.67	7.43	8.76	5.79	8.63
Commercial / Industrial Collections	0.0	0.00	15.88	11.53	12.68	12.83	22.58	16.56	17.56	14.20	11.48	14.66	15.86
Green Spot / Franshoek	2.8	0.00	0.00	0.00	0.00	0.00	0.00	1.16	13.80	1.82	11.40	3.84	1.10
Total Waste Into MRF	119.1	88.92	94.11	103.20	96.56	106.65	113.97	130.89	167.51	148.27	137.06	117.89	124.74
% Waste To Landfill	12.7%	9.0%	16.2%	11.7%	11.8%	14.7%	11.4%	10.3%	10.4%	12.5%	15.1%	15.3%	14.5%
<u>Waste Type</u>													
Bulkie Waste to Landfill	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.32	1.82
TailingsTo Landfill	15.13	7.98	15.24	12.04	11.44	15.64	12.96	13.48	17.46	18.56	20.64	18.02	18.04
<u>Recyclable Type</u>													
Cardboard	24.85	10.01	17.84	23.56	23.37	26.71	18.66	20.44	35.68	35.98	25.04	26.84	34.04
White Office Paper	2.68	1.35	3.33	1.80	2.18	3.46	2.92	2.01	2.28	2.28	0.00	10.58	0.00
Mixed Paper	9.57	6.77	10.10	8.18	9.30	7.74	10.14	8.10	11.54	11.54	10.82	7.74	12.90
News Paper	3.17	0.00	4.21	3.70	4.47	4.04	3.10	4.02	3.90	3.28	6.14	1.16	0.00
Soft Plastic	3.72	2.04	3.27	4.72	2.90	0.00	0.88	3.56	4.22	4.42	5.38	7.88	5.32
Plastic – Pallet Wrap	0.39	0.00	0.36	0.00	0.77	0.00	2.31	0.62	0.00	0.00	0.56	0.00	0.00
Polypropelene	1.54	0.00	0.00	0.00	1.67	2.00	2.82	2.40	1.58	1.66	2.70	1.64	1.98
HDPE / HDBM / HDIG	2.41	3.09	3.54	3.84	3.36	1.70	2.22	2.54	1.32	1.42	2.38	1.52	2.04
PET	3.83	2.33	0.00	5.04	5.42	0.00	5.22	5.42	4.40	4.10	3.58	4.64	5.78
Tetra Pak	1.28	0.00	0.00	0.00	5.62	0.00	3.48	1.22	0.00	0.00	1.66	2.42	0.94
Glass	32.86	22.82	26.01	22.06	39.18	15.98	39.80	34.80	43.46	27.16	42.78	42.88	37.42
Scrap Metal	2.37	0.46	1.75	3.02	3.15	0.00	2.94	2.24	4.12	2.02	1.65	2.83	4.24
Food / Organic Waste	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Polystyrene	0.66	0.00	0.80	0.63	0.63	0.36	0.96	0.84	0.76	0.76	0.84	0.00	1.38
Unallocated Recycling	11.42	11.00	0.00	6.00	0.00	0.00	20.00	25.00	30.00	30.00	15.00	0.00	0.00
Total Waste Recycled	100.74	59.87	71.21	82.55	102.02	61.99	115.45	113.21	143.26	124.62	118.53	110.12	106.04
Stock Estimate - calculated	Recyclables coll	21.07	28.73	37.34	20.43	49.45	35.01	39.21	46.00	51.09	48.98	35.41	34.25

Processed Stock - stock take	Bales averaged	16.40	15.00	15.00	15.60	46.00	24.80	26.80	41.80	41.80	41.80	26.00	26.00
Unprocessed Stock -stock take	Unsorted Cages	4.00	4.00	5.40	4.50	5.40	5.40	4.50	4.50	4.50	4.50	7.20	7.20
Unaccounted Volumes - Month End		0.67	9.73	16.94	0.33	-1.95	4.81	7.91	-0.30	4.79	2.68	2.21	1.05

Stellenbosch MRF Waste Monitoring Report 2022/2023

Objective & Target :
To Recycle 85% Of Waste Collected

Summary	2021	2022	04-2022	05-2022	06-2022	07-2022	08-2022	09-2022	10-2022	11-2022	12-2022	1-2023	2-2023	3-2023
Residential Collections	96.5	96.4	85.16	80.10	87.69	79.36	104.77	87.96	90.90	105.83	121.65	120.21		
Drop off Recycling	6.1	11.6	6.56	10.66	7.34	5.74	9.43	13.76	23.10	8.42	12.56	18.06		
Commercial / Industrial Collections	0.0	0.0	19.85	13.96	14.30	22.06	14.10	14.02	15.42	21.42	24.74	15.76		
Green Spot / Franschoek	2.8	1.9	2.22	2.54	1.00	1.11	0.89	2.13	1.45	1.34	3.62	2.50		
CBD Collections - Dreyer	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Stellenbosch University Recycling	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total Waste Into MRF	119.1	127.4	113.79	107.26	110.33	108.27	129.19	117.87	130.86	137.01	162.57	156.53		
% Tailings To Landfill	12.7%	8.4%	8.4%	9.8%	5.1%	9.8%	9.4%	8.6%	7.0%	4.8%	11.9%	8.2%	#DIV/0!	#DIV/0!
Waste Type														
Bulkie Waste to Landfill	0.43	1.29	1.50	0.00	5.48	0.00	0.00	0.00	0.00	5.88	0.00	0.00		
Tailings to WTE					4.50	1.70	0.00	0.00	11.34	0.84	4.04	1.70		
TailingsTo Landfill	15.13	10.67	9.58	10.54	5.58	10.62	12.20	10.10	9.18	6.62	19.40	12.88		
Recyclable Type														
Cardboard	24.85	29.00	20.06	28.24	25.77	24.51	29.22	15.02	25.76	50.60	45.08	25.72		
White Office Paper	2.68	2.79	1.74	2.26	5.38	0.00	0.00	0.00	0.00	5.44	0.00	13.05		
Mixed Paper	9.57	9.84	0.00	8.34	27.26	8.21	8.70	17.78	10.62	7.10	9.30	1.06		
News Paper	3.17	2.88	4.84	4.12	3.00	0.00	0.00	6.45	0.00	1.78	4.26	4.30		
Soft Plastic	3.72	1.73	0.00	5.59	0.00	0.00	0.00	5.33	3.40	3.00	0.00	0.00		
Plastic – Pallet Wrap	0.39	0.17	0.00	0.00	0.34	0.40	0.32	0.28	0.22	0.12	0.00	0.00		
Polypropelene	1.54	2.23	1.52	2.52	3.36	1.56	3.28	2.35	1.60	0.44	0.00	5.64		
HDPE / HDBM / HDIG	2.41	2.24	1.28	2.10	1.84	0.90	2.58	2.04	0.98	6.18	0.00	4.46		
PET	3.83	4.52	0.00	8.64	5.64	10.24	7.88	2.68	0.00	4.44	0.00	5.64		
Tetra Pak	1.28	1.50	0.00	3.30	0.00	0.00	5.40	1.32	0.00	2.18	1.86	0.96		
Glass	32.86	34.72	23.80	40.80	21.66	40.32	37.40	32.48	29.88	46.72	35.88	38.24		
Scrap Metal	2.16	2.36	2.83	0.10	3.08	2.15	2.25	0.94	3.46	2.38	0.00	6.38		
Food / Organic Waste	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Polystyrene	0.66	0.56	0.46	0.30	0.88	0.86	0.62	0.00	0.62	0.86	0.00	0.96		
Unallocated Recycling	11.42	8.00	0.00	0.00	0.00	0.00	0.00	10.00	30.00	0.00	40.00	0.00		
Total Waste Recycled	100.54	102.51	56.53	106.31	98.21	89.15	97.65	96.67	106.53	131.24	136.38	106.41		

Stock Estimate - calculated	Recyclables collected - Tailings -	47.68	38.09	34.65	41.45	60.79	71.89	75.71	68.14	70.89	106.43		
Processed Stock - stock take	Bales averaged + Glass on site at	42.00	30.00	30.00	30.00	50.00	50.00	60.00	60.00	60.00	60.00		
Unprocessed Stock -stock take	Unsorted Cages (weight) on site a	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	40.00		
Unaccounted Volumes - Month End		-0.32	0.09	-3.35	3.45	2.79	13.89	7.71	0.14	2.89	6.43	0.00	0.00

Month	Item	Date	RI Person	Contact Person		
January	Tour		Zanethemba			
February	Bitou Muni Tour	17-Feb-2022	Zanethemba			
March	Stell University Res Recycling	20 Mar 2022	Lisel			
March	Botterlary Bavaria winery programme	Mar 2022	Darrin			
April	Akura (4 engineers)	8 April 2022	Darrin			
May	Aurecon / JG Afrika	12 May 2022	Darrin	Benjamin Biggs <BiggsB@jgafrika.com>		
May	Cannons Creek - Grade 8 Science Talk	6 May 2022	Darrin	Monika Brandt' <mbrandt@cannonscreek.co.za>		
June	MPact Versapak Tour	9 June 2022	Darrin	Graham McCann' <GMccann@Mpact.co.za>		
June	Botterlary Bavaria winery programme	9 June 2022	Darrin	Christel Liebenberg' <christel@bottelaryconservancy.co.za>		
July	Pniel Recycling Brochures and Awareness Campaign	July 2022	Lisel	lisel@riafrica.co.za		
Nov	Mayoral visit	4 November 2022	Darrin	Darrin@riafrica.co.za		

STELLENBOSCH MUNICIPALITY

DIRECTORATE INFRASTRUCTURE SERVICES

DEPARTMENT: AREA CLEANING

MONTHLY REPORT: JANUARY 2023

AREA CLEANING: FRANSCHHOEK

General: JANUARY 2023

Termination of contracts has been given to all employees who's contracts ended 31 December 2022. Currently we have limited employees on the road, this is mainly due to lack of names from the database.

Area Cleaning EPWP/Job Creation:

	Kylemore	2
	PNIEL	2
	LANQUEDOC	10
	LANGRUG (DENNEGEUR, LANGRUG 1, LANGRUG STREETS, DOOR TO DOOR)	14
	GROENDAL AREA (U-SAVE, BEAU COP DE LEA, MOOIWATER DAM, MOOIWATER DAM, SKOOLSTRAAT, BOONZAAIERWEG, DALIBUHLE)	16
	FRANSCHHOEK TOWN	4
	BOSBOU, LA-MOTTE	0
	WEMMERSHOEK	1
	KLAPMUTS	10
	MEERLUST	0
	TOTAL OVERALL:	59

Training EPWP:

Training must be implemented by the LED department for the 2022/2023 financial year.

Disaster Management:

Area cleaning assisted with three fire rubble removal in Klappmuts. Franschoek one fire rubble Removal.

Absenteeism/Leave:

Currently no leave taken since contracts started 01 January 2023.

Injuries/near misses/accidents/incidents:

1. No injuries have been reported for January 2023
2. No near misses or accidents have been reported for January 2023

VEHICLES:

All reporting on vehicles for services has been sent. Currently waiting on claim approvals for following vehicles:

1. Digger: CL 83465 – digger needs to be booked for repairs, but Wesbank did not receive the clearance.
2. Tipper truck CL51075 – received new licence disc.
3. 10-ton truck CL84383 – truck has been serviced

4. Tipper truck CL83195 – received new licence disc
5. Bakkie - CL76176 – bakkie received new battery.

There is no vehicle for the Assistant Superintendent to do inspections.

PPE:

PPE has arrived at the stores; teams will receive new PPE once order has been checked and delivered to Area Cleaning.

Office space – this is an ongoing issue

The office currently in use by the Area cleaning department in Franschhoek is part of the Parks department. The issue has been discussed since 2018 in various OHS meetings about the state of the office. There is mould on the walls, and one of the walls shows water damage that could collapse, the space is too small but is used as a storage room as well and there is no security except for a gate.

An email has been sent on the 16th of March 2020 to Ms Plaatjies about the state of the office, but no feedback has been provided, understandably it was the lockdown but to this date no one replied or came to follow up or do an inspection.

It is advised that we either move to another office space or that the problems be fixed as soon as possible as this is an unsafe space to operate in. Attached are photos of the office.



Mould and water damage.
Office space – reservoir

MONTHLY REPORT	2022/2023 Financial Year															
	July	August	Sep	Quarterly Total	October	November	December	Quarterly Total	January	February	March	Quarterly Total	Nov	Dec	Quarterly Total	Annual Total
ROADS, TRANSPORT, STORMWATER & TRAFFIC ENGINEERING SERVICES																
GENERAL																
Asphalt Paved Roads Maintained (km)	356	356	356	1068	356	356	356	1068	356							
Gravel Roads Maintained (km)	8	8	8	24	8	8	8	24	8							
Stormwater Infrastructure Maintained (km)	299	299	299	897	299	299	299	897	299							
NMT facilities Maintained (km)	151	151	151	453	151	151	151	453	151							
No. of Municipal Parking Areas Maintained	8	8	8	24	8	8	8	24	8							
No. Public Transport Facilities Maintained (Taxi Ranks)	4	4	4	12	4	4	4	12	4							
No. of Bridges Maintained	20	20	20	60	20	20	20	60	20							
No. of Signalized Traffic Intersections Maintained	30	30	30	90	30	30	30	90	30							
No. of Wayleave received for comments	17	44	29	90	34	32	1	67	12							
No. of Developments/ Drawing received	5	3	5	13	4	5	0	9	5							
ROADS																
Construction:																
New Road Infrastructure (km)	0,3	0	0	0,3	0	0	0	0	0							
Roads Rehabilitated/ Resealed (km)	0	0	0	0	0	0	0	0	0							
Gravel Road Upgrading to Surfaced Standards (km)	0	0	0	0	0	0	0	0	0							
Maintenance:																
Roads in informal Settlements (m)	900	900	0	1800	0	2	1500	1502	800							
Patching (m ²)	120	140	130	390	0	126	30	156	62							
Reported pothole complaints			10	10	9	15	10	34	13							
Potholes repaired (No.)	211	200	140	551	20	35	40	95	53							
Temporary potholes repairs (No.)	0	0	0	0	0		0	0	5							
Gravel Road - Regravel and Regrade (km)	0	0	0	0	0	2	0	2								
Gravel Road - Regrading only (km)	0	1	1	2	0	0	1,2	1,2	1,2							
Bridge Railings Repaired	0	0	0	0	0	0	0	0	0							
TRANSPORT PLANNING AND NMT																
No of Pedestrian Crossing Constructed	0	0	0	0	0	0	0	0	0							
Sidewalks (NMT) Constructed (km)	0	0	0	0	0,4	1	0	1,40	0							
Raised Pedestrian Crossings (No.)	0	0	0	0	0	0	0	0,00	0							
Municipal Parking Areas Constructed / Rehabilitated (No.)	0	0	0	0	0	0	0	0,00	0							
Bus / Taxi Shelters	0	0	0	0	0	0	0	0,00	0							
Bus and Taxi Stops	0	0	0	0	0	0	0	0,00	0							
STORMWATER																
Construction:																
New Stormwater Infrastructure complete with new roadways (m)	300	10	0	310	0	0	0	0	0							
Construct New Manholes and Catchpits (No.)	22	5	2	29	4	0	0	4	7							
Construct New Kerbs and Channels (m)	59	0	0	59	0	8	10	18	0							
Stormwater pipes installed (m)	45	0	54	99	0	0	0	0	0							
Subsurface drainage constructed (m)	0	0	0	0	0	0	0	0	0							
Riverbank Stabilization Gabions / Riprap (m3)	0	0	0	0	0	0	0	0	0							
Maintenance:																
Manholes and Catchpits Reconstructed (No)	12	0	0	12		0	0	0								
Catchpits cleaned (m2)	150	457	300	907	180	110	70	360	70							
Stormwater pipes cleared (m)	1300	370	2945	4615	1500	2100	180	3780	2115							
Concrete channels cleared (m)	20	20	20	60	20	400	65	485	900							
Earth channels cleared (m)	300	0	0	300	20	80	45	145	2100							
Stormwater Repairs (No.)	0	0	0	0	0	0	0	0	0							
Lowering/ Repair of kerbs (m)	0	10	0	10	0	14	15	29	14							
Manhole covers stolen and replaced (No.)	34	18	10	62	18	12	26	56	36							
Install / Repair Access Bridges	0	0	0	0	0	0	0	0	10							
River Maintenance - River Bed and Banks (m2)	0	0	0	0	0	0	8	8	0							
Paving	44	51	45	140	55	47	0	102	43							
TRAFFIC ENGINEERING																
Traffic Calming (applications received)	0	1	1	2	2	2	2	6	8							
Traffic Calming (projects evaluated)	0	0	0	0	14	5	0	19	0							
Traffic Calming (projects implemented (speed humps)	0	0	0	0	0	10	6	16	0							
Traffic Signs - New and Maintenance	114	75	73	262	103	122	57	282	62							
Road Marking - New and Maintenance	9382	9916	18514	37812	20213	22508	15882	58603	7242							
Parking Areas	78	36	52	166	61	78	143	282	147							
Vandalism and Faults (cost & down time): Traffic Signals	23	42	42	107	49	32	33	114	16							
Traffic Signal damaged (due to accidents)	1	3	1	5	1	0	1	2	1							

Projects	Fund	Original Budget	Adjusted Budget	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committe d %	Universal Key (Ukey)	Commodity Code	OV Code	Project Code
Infrastructure Services		325 047 246	290 468 878	97 213 541	99 934 854	73 267 610	9 743 489	182 945 953	107 522 925	34.40%	62.98%				
Infrastructure Services		75 000	44 393	43 273	7 202	30 425	-	37 626	6 767	16.22%	84.76%				
Furniture, Tools & Equipment	CRR	75 000	44 393	43 273	7 202	30 425	-	37 626	6 767	16.22%	84.76%	20220630077227	27000000	OV0700	PC_0025
Waste Management: Solid Waste Management		58 345 000	10 835 546	829 022	821 382	3 781 184	3 196 998	7 799 564	3 035 982	7.58%	71.98%				
Expansion of the landfill site (New cells)	Ext Loan	44 000 000	3 400 000	-	75 853	753 070	-	828 923	2 571 077	2.23%	24.38%	20220630077139	76121602	OV0727	PC_0026
Formalize skip areas	CRR	500 000	500 000	-	-	-	-	-	500 000	0.00%	0.00%	20220630077112	76120000	OV0727	PC_0027
Furniture, Tools & Equipment: Solid Waste	CRR	45 000	45 000	-	13 124	3 776	-	16 900	28 100	29.16%	37.56%	20220630077188	27000000	OV0727	PC_0029
Integrated Waste Management Plan	CRR	100 000	300 000	-	-	-	259 731	259 731	40 269	0.00%	86.58%	20220630077103	76121501	OV0727	PC_0030
Landfill Gas To Energy	Ext Loan	8 000 000	3 900 000	388 476	388 476	2 220 219	2 497 663	5 106 359	-1 206 359	9.96%	130.93%	20220630077136	76121501	OV0727	PC_0031
Major Drop-Offs: Construction - Franschoek	Ext Loan	500 000	500 000	-	82 382	285 080	-	367 462	132 538	16.48%	73.49%	20220630077100	76121501	OV0727	PC_0032
Mini Waste drop-off facilities at Inf Settlements	CRR	100 000	100 000	-	-	-	-	100 000	0.00%	0.00%	20220630077118	76121501	OV0727	PC_0034	
Skips (5.5Kl)	CRR	300 000	300 000	150 000	-	-	267 603	267 603	32 397	0.00%	89.20%	20220630077176	27000000	OV0727	PC_0035
Street Refuse Bins	CRR	500 000	761 546	261 546	261 546	490 606	-	752 152	9 394	34.34%	98.77%	20220630077185	27000000	OV0727	PC_0036
Transfer Station: Stellenbosch Planning and Design	Ext Loan	-	29 000	29 000	-	28 433	-	28 433	567	0.00%	98.05%	20220630077124	76121501	OV0727	PC_0037
Waste Biofuels	CRR	300 000	300 000	-	-	-	-	-	300 000	0.00%	0.00%	20220630077106	76121902	OV0727	PC_0039
Waste Management Software	CRR	200 000	200 000	-	-	-	-	-	200 000	0.00%	0.00%	20220630076410	43230000	OV0727	PC_0040
Waste Minimization Projects	CRR	500 000	500 000	-	-	-	172 000	172 000	328 000	0.00%	34.40%	20220630077127	76121501	OV0727	PC_0041
Waste to Energy - Implementation	Ext Loan	3 300 000	-	-	-	-	-	-	-	-	-	20220630077109	76121501	OV0727	PC_0042
Electrical Services		77 396 334	76 943 670	22 848 473	15 312 071	31 652 978	3 613 129	50 578 178	26 365 492	19.90%	65.73%				
Ad-Hoc Provision of Streetlighting	CRR	2 150 000	2 152 087	860 000	2 037 794	114 293	-	2 152 087	0	94.69%	100.00%	20220630076682	26120000	OV0705	PC_0044
Alternative Energy	Ext Loan	-	3 136 442	3 000 000	1 184 075	933 170	984 075	3 101 320	35 122	37.75%	98.88%	20220825124418	30222202	OV0705	PC_0044
Alternative Energy	CRR	-	10 000 000	-	-	-	-	-	10 000 000	0.00%	0.00%	20230130062491	30222202	OV0705	PC_0044
Automatic Meter Reader	CRR	400 000	-	160 000	-	-	-	-	-	-	-	20220630077197	27000000	OV0705	PC_0046
Bien don 66/11kV substation new	Ext Loan	2 600 000	2 600 000	1 040 000	-	-	2 260 870	2 260 870	339 130	0.00%	86.96%	20220630076565	30222202	OV0705	PC_0047
DSM Geyser Control	CRR	450 000	407 318	180 000	407 317	407 317	-	814 634	-407 316	100.00%	200.00%	20220630076679	26120000	OV0705	PC_0049
Electricity Network: Pniel	Ext Loan	3 500 000	3 208 459	58 721	97 313	3 111 147	-	3 208 459	-0	3.03%	100.00%	20220630076673	26120000	OV0705	PC_0050
Energy Balancing - Metering and Mini-Substations	CRR	250 000	-	100 000	-	-	-	-	-	-	-	20220630076676	26120000	OV0705	PC_0052
Energy Efficiency and Demand Side Management	CRR	1 000 000	992 925	400 000	1 007 076	-	-	1 007 076	-14 151	101.43%	101.43%	20220630076685	26120000	OV0705	PC_0053
Enkanini Informal Phase 3	INEP	24 050 000	24 050 000	9 620 000	2 959 430	10 006 258	-	12 965 687	11 084 313	12.31%	53.91%	20220630076629	13110000	OV0705	PC_0054
Feeder cable (Watergang to Enkanini) 11kV 95cu	INEP	4 300 000	4 300 000	1 720 000	-	-	-	-	4 300 000	0.00%	0.00%	20220630076632	13110000	OV0705	PC_0055
General System Improvements - Franschoek	Ext Loan	2 000 000	2 000 000	800 000	1 504 812	464 282	17 739	1 986 833	13 167	75.24%	99.34%	20220630076641	13110000	OV0705	PC_0056
General Systems Improvements - Stellenbosch	Ext Loan	3 700 000	3 700 000	1 480 000	3 366 453	278 375	47 565	3 692 393	7 607	90.99%	99.79%	20220630076644	13110000	OV0705	PC_0057
General Systems Improvements - Stellenbosch	CRR	-	5 569 420	1 119 852	1 963 558	1 934 270	-	3 897 828	1 671 592	35.26%	69.99%	20220826022739	13110000	OV0705	PC_0057
Infrastructure Improvement - Franschoek	Ext Loan	1 500 000	1 304 343	2 130	2 130	1 304 343	193 406	1 499 879	-195 536	0.16%	114.99%	20220630076626	13110000	OV0705	PC_0058
Integrated National Electrification Programme	CRR	-	321 957	321 957	24 371	23 654	-	48 025	273 932	7.57%	14.92%	20220825124421	43200000	OV0705	PC_0288
Integrated National Electrification Programme	INEP	-	8 382 170	-	-	-	-	-	8 382 170	0.00%	0.00%	20221123085922	43200000	OV0705	PC_0288
Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	Ext Loan	6 600 000	1 433 125	109 200	109 200	3 506 707	-	3 615 907	-2 182 782	7.62%	252.31%	20220630076571	30222202	OV0705	PC_0059
Laterra Substation	DC-Elec	697 068	1 626 189	492 864	492 864	921 214	-	1 414 078	212 111	30.31%	86.96%	20220630076599	30222202	OV0705	PC_0061
Laterra Substation	Ext Loan	13 502 932	-	-	-	7 983 501	-	7 983 501	-7 983 501	-	-	20220630076602	30222202	OV0705	PC_0061
Masterplan update	CRR	600 000	600 000	240 000	-	-	-	-	600 000	0.00%	0.00%	20220630076635	43200000	OV0705	PC_0062
Meter Panels	CRR	250 000	10 000	100 000	-	-	-	-	10 000	0.00%	0.00%	20220630076717	41110000	OV0705	PC_0063
Network Cable Replace 11 Kv	CRR	3 000 000	-	-	-	-	-	-	-	-	-	20220630076662	13110000	OV0705	PC_0064
Replace Ineffective Meters	CRR	150 000	141 712	60 000	141 711	-	-	141 711	1	100.00%	100.00%	20220630076559	30222202	OV0705	PC_0066
Small Capital: Fte Electrical Services	CRR	100 000	250 325	190 325	3 903	78 207	84 374	166 484	83 841	1.56%	66.51%	20220630077215	27000000	OV0705	PC_0068
Substation 66kV equipment	CRR	4 381 104	-	152 440	-	-	-	-	-	-	-	20220630076562	30222202	OV0705	PC_0070
System Control Centre & Upgrade Telemetry	Ext Loan	727 598	727 598	291 040	10 065	556 641	25 100	591 806	135 792	1.38%	81.34%	20220630076593	30222202	OV0705	PC_0071
System Control Centre & Upgrade Telemetry	CRR	987 632	-	271 120	-	-	-	-	-	-	-	20220630076596	30222202	OV0705	PC_0071
Upgrading of Offices Beltana	CRR	500 000	29 600	78 824	-	29 600	-	29 600	-	0.00%	100.00%	20220630077724	72100000	OV0705	PC_0074
Project Management Unit (PMU)		21 350 000	12 518 379	1 618 868	6 044 232	1 096 568	-	7 140 800	5 377 579	48.28%	57.04%				
Kayamandi: Zone O (±711 services)	ISUP	13 350 000	-	-	-	-	-	-	-	-	-	20220630076873	26120000	OV6840	PC_0076
Kayamandi Watergang Basic Services	ISUP	-	1 518 379	-	1 123 411	181 878	-	1 305 289	213 090	73.99%	85.97%	20220825124457	OV6840	PC_0299	
Langrug Franschoek Mooiwater Dam Rehab & Basic Services	ISUP	4 500 000	4 500 000	-	2 654 596	135 915	-	2 790 511	1 709 489	58.99%	62.01%	20220630076956	70171703	OV6840	PC_0077
Upgrading of The Steps/Orlean Lounge	CRR	3 500 000	6 500 000	1 618 868	2 266 225	778 775	-	3 045 000	3 455 000	34.87%	46.85%	20220630076436		OV6840	PC_0284
Water and Wastewater Services: Water		46 669 470	83 801 854	28 530 907	24 997 495	6 356 707	-	31 354 202	52 447 652	29.83%	37.41%				
Bulk Water Supply Klampmuts	Ext Loan	5 000 000	3 157 787	-	-	-	-	-	3 157 787	0.00%	0.00%	20220630076803	47100000	OV0732	PC_0078
Bulk Water Supply Pipe and Reservoir: Kayamandi	Ext Loan	-	796 020	-	-	648 819	-	648 819	147 201	0.00%	81.51%	20220630076971	70171703	OV0732	PC_0080
Bulk Water Supply Pipeline & Reservoir - Jamestown	IUDG	6 000 000	1 000 000	299 401	299 400	1 232 100	-	1 531 500	-531 500	29.94%	153.15%	20220630076968	70171703	OV0732	PC_0083
Bulk Water Supply Pipeline & Reservoir - Jamestown	Ext Loan	-	451 582	451 582	-	-	-	-	451 582	0.00%	0.00%	20220630076965	70171703	OV0732	PC_0083

Projects	Fund	Original Budget	Adjusted Budget	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committed %	Universal Key (Ukey)	Commodity Code	OV Code	Project Code
Chlorination Installation: Upgrade	CRR	1 000 000	200 000	-	-	-	-	-	200 000	0,00%	0,00%	20220630076996	47100000	OV0732	PC_0085
Dwarsriver Bulk Supply Augmentation and Network Upgrades	CRR	550 000	550 000	200 000	-	-	-	-	550 000	0,00%	0,00%	20220630076879	26120000	OV0732	PC_0086
Furniture, Tools & Equipment: Water	CRR	150 000	150 000	39 420	99 317	36 966	-	136 283	13 717	66,21%	90,86%	20220630077209	27000000	OV0732	PC_0087
New Reservoir Rosendal	Ext Loan	-	1 646 599	1 646 599	-	-	-	-	1 646 599	0,00%	0,00%	20220825124433	70171703	OV0732	PC_0289
New Reservoir & Pipeline: Vlottenburg	Ext Loan	15 569 470	31 700 689	16 670 567	16 670 567	1 222 426	-	17 892 993	13 807 696	52,59%	56,44%	20220630076944	70171703	OV0732	PC_0089
New Reservoir & Pipeline: Vlottenburg	IUDG	5 000 000	21 000 000	3 978 293	3 978 293	-	-	3 978 293	17 021 707	18,94%	18,94%	20220630076947	70171703	OV0732	PC_0089
New Reservoir & Pipeline: Vlottenburg	CRR	-	3 500 000	-	-	-	-	-	3 500 000	0,00%	0,00%	20220630076950	70171703	OV0732	PC_0089
New Reservoir & Pipeline: Vlottenburg	DC - Water	-	7 500 000	-	-	-	-	-	7 500 000	0,00%	0,00%	20220630076953	70171703	OV0732	PC_0089
Northern Extension: Phase 2 Water Infrastructure	CRR	-	87 099	87 099	-	-	-	-	87 099	0,00%	0,00%	20220825124427	26120000	OV0732	PC_0290
Reservoirs and Dam Safety	Ext Loan	1 500 000	1 500 000	-	-	986 650	-	986 650	513 350	0,00%	65,78%	20220630076962	70171703	OV0732	PC_0091
Update Water Masterplan	CRR	1 000 000	1 000 000	-	457 434	542 566	-	1 000 000	-	45,74%	100,00%	20220630076903	26120000	OV0732	PC_0093
Upgrade and Replace Water Meters	CRR	2 500 000	2 500 000	413 768	961 683	296 387	-	1 258 070	1 241 930	38,47%	50,32%	20220630077245	27000000	OV0732	PC_0094
Water Conservation & Demand Management	Ext Loan	2 000 000	2 000 000	728 633	446 340	594 170	-	1 040 510	959 490	22,32%	52,03%	20220630076906	26120000	OV0732	PC_0096
Water Telemetry Upgrade	CRR	1 500 000	250 000	-	-	-	-	-	250 000	0,00%	0,00%	20220630076928	40150000	OV0732	PC_0097
Water Treatment Works: Franschoek	CRR	500 000	-	-	-	-	-	-	-	-	-	20220630076999	47100000	OV0732	PC_0098
Water Treatment Works: Idasvalley	Ext Loan	-	412 078	15 545	237 947	120 382	-	358 329	53 749	57,74%	86,96%	20220630076993	47100000	OV0732	PC_0099
Waterpipe Replacement	Ext Loan	4 000 000	4 000 000	4 000 000	1 846 514	276 242	-	2 122 755	1 877 245	46,16%	53,07%	20220630076909	26120000	OV0732	PC_0100
WSDP (tri-annually)	CRR	400 000	400 000	-	-	400 000	-	400 000	-	0,00%	100,00%	20220630076888	26120000	OV0732	PC_0101

Projects	Fund	Original Budget	Adjusted Budget	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committed %	Universal Key (Ukey)	Commodity Code	OV Code	Project Code
Water and Wastewater Services: Sanitation		57 300 000	47 567 645	21 395 607	30 525 985	7 403 929	889 622	38 819 536	8 748 109	64,17%	81,61%				
New Development Bulk Sewer Supply WC024	CRR	1 000 000	1 178 520	-	-	-	-	-	1 178 520	0,00%	0,00%	20220630077032	76100000	OV0716	PC_0102
Sewer Pumpstation & Telemetry Upgrade	CRR	500 000	500 000	-	-	-	-	-	500 000	0,00%	0,00%	20220630077074	76100000	OV0716	PC_0104
Sewerpipe Replacement	CRR	4 000 000	1 500 000	-	-	-	-	-	1 500 000	0,00%	0,00%	20220630077038	76100000	OV0716	PC_0105
Update Sewer Masterplan	CRR	500 000	500 000	-	211 316	288 684	-	500 000	-	42,26%	100,00%	20220630077077	76100000	OV0716	PC_0107
Compilation of Water Service Development Plan (tri-annually)	CRR	300 000	300 000	-	-	-	-	-	300 000	0,00%	0,00%	20220630077071	76100000	OV0716	PC_0108
Upgrade of WWTW: Pniel & Decommissioning Of Franschoek	Ext Loan	14 000 000	14 000 000	8 627 144	13 478 606	521 224	-	13 999 830	170	96,28%	100,00%	20220630077026	76100000	OV0716	PC_0109
Upgrade of WWTW: Pniel & Decommissioning Of Franschoek	IUDG	-	10 151 641	5 075 820	5 830 188	4 321 453	-	10 151 641	-	57,43%	100,00%	20220921022626		OV0716	PC_0109
Upgrade of WWTW: Klapmuts	CRR	4 540 350	-	-	-	-	-	-	-			20220630077062	76100000	OV0716	PC_0110
Upgrade of WWTW: Klapmuts	IUDG	2 959 650	959 650	-	-	-	-	-	959 650	0,00%	0,00%	20220630077065	76100000	OV0716	PC_0110
Upgrade of WWTW Wemmershoek	Ext Loan	-	4 264 614	1 344 111	1 428 222	828 313	-	2 256 534	2 008 080	33,49%	52,91%	20220630077041	81100000	OV0716	PC_0111
Upgrade of WWTW Wemmershoek	IUDG	17 500 000	7 348 359	2 939 344	6 458 736	-	889 622	7 348 358	1	87,89%	100,00%	20220630077044	76100000	OV0716	PC_0111
Extention Of WWTW: Stellenbosch	CRR	-	464 861	464 861	-	-	-	-	464 861	0,00%	0,00%	20220630077068	81100000	OV0716	PC_0112
Refurbish Plant & Equipment - Raithby WWTW	Ext Loan	2 000 000	500 000	-	-	-	-	-	500 000	0,00%	0,00%	20220630077167	27000000	OV0716	PC_0113
Furniture, Tools & Equipment: Sanitation	CRR	300 000	300 000	4 977	113 371	15 616	-	128 987	171 013	37,79%	43,00%	20220630077179	27000000	OV0716	PC_0114
Upgrade Auto-Samplers	CRR	200 000	50 000	-	-	-	-	-	50 000	0,00%	0,00%	20220630077203	27000000	OV0716	PC_0116
Effluent Recycling of Waste Water 10Ml per day	CRR	500 000	50 000	-	-	-	-	-	50 000	0,00%	0,00%	20220630077050	76100000	OV0716	PC_0120
Franschoek Sewer Network Upgrade (Langrug/Mooiwater)	Ext Loan	6 000 000	4 000 000	2 939 350	3 005 547	1 428 639	-	4 434 186	-434 186	75,14%	110,85%	20220630077029	76100000	OV0716	PC_0121
Industrial Effluent Monitoring	CRR	1 500 000	-	-	-	-	-	-	-			20220630077053	76100000	OV0716	PC_0122
Vehicles: Sanitation	CRR	1 500 000	1 500 000	-	-	-	-	-	1 500 000	0,00%	0,00%	20220630076485	25101609	OV0716	PC_0126
Roads and Stormwater		27 411 442	30 675 191	14 747 942	12 767 921	13 621 941	27 126	26 416 988	4 258 203	41,62%	86,12%				
Adhoc Reconstruction Of Roads (WC024)	IUDG	3 000 000	3 000 000	-	-	3 000 000	-	3 000 000	-	0,00%	100,00%	20220630077430	30120000	OV0714	PC_0127
Adhoc Reconstruction Of Roads (WC024)	CRR	-	827 249	-	-	827 249	-	827 249	-	0,00%	100,00%	20221130041845	30120000	OV0714	PC_0127
Bridge Construction	IUDG	15 000 000	15 000 000	13 000 000	12 105 067	2 894 933	-	15 000 000	-	80,70%	100,00%	20220630077520	30120000	OV0714	PC_0128
Bridge Construction	CRR	-	2 700 000	399 996	-	774 638	-	774 638	1 925 362	0,00%	28,69%	20221205032945	30120000	OV0714	PC_0128
Furniture, Tools & Equipment: Rds&Stw	CRR	400 000	400 000	-	20 288	23 527	27 126	70 941	329 059	5,07%	17,74%	20220630077248	27000000	OV0714	PC_0130
Parking Area Upgrades - Franschoek	DC-Parkin	711 442	711 442	711 442	151 217	253 032	-	404 249	307 193	21,26%	56,82%	20220630077409	30120000	OV0714	PC_0134
Parking Area Upgrades - Stellenbosch	DC-Parkin	800 000	800 000	-	112 659	236 222	-	348 881	451 119	14,08%	43,61%	20220630077562	30120000	OV0714	PC_0135
Reseal Roads - Kylemore & Surrounding	CRR	1 500 000	1 500 000	-	-	1 500 000	-	1 500 000	-	0,00%	100,00%	20220630077568	30120000	OV0714	PC_0137
Reseal Roads - Stellenbosch & Surrounding	CRR	4 000 000	4 200 000	600 004	357 690	3 842 310	-	4 200 000	-	8,52%	100,00%	20220630077544	30120000	OV0714	PC_0138
Rivers Rehabilitation Planning & Design	CRR	500 000	500 000	-	21 000	270 030	-	291 030	208 970	4,20%	58,21%	20220630077599	27000000	OV0714	PC_0141
Wilderbosch Extension to Trumali	CRR	1 500 000	1 000 000	-	-	-	-	-	1 000 000	0,00%	0,00%	20220630077511	30120000	OV0714	PC_0147
Upgrade Stormwater Water Conveyance System	CRR	-	36 500	36 500	-	-	-	-	36 500	0,00%	0,00%	20220825124460	30120000	OV0714	PC_0291
Traffic Engineering		17 550 000	12 964 781	2 707 030	4 960 722	3 799 587	-	8 760 309	4 204 472	38,26%	67,57%				
Bird Street Dualling - Adam Tas to Kayamandi	CRR	500 000	150 000	-	-	-	-	-	150 000	0,00%	0,00%	20220630077424	30120000	OV0709	PC_0148
Endler & Marinson Street Intersection Upgrade	CRR	1 000 000	1 000 000	-	-	-	-	-	1 000 000	0,00%	0,00%	20220630077412	30120000	OV0709	PC_0149
Furniture, Tools & Equipment: Traffic Engineering	CRR	150 000	150 000	15 000	4 652	13 685	-	18 336	131 664	3,10%	12,22%	20220630077266	27000000	OV0709	PC_0150
Jamestown Transport Network	CRR	3 000 000	1 000 000	-	-	1 000 000	-	1 000 000	-	0,00%	100,00%	20220630077574	30120000	OV0709	PC_0151
Main Road Intersection Improvements: Franschoek	CRR	3 000 000	1 000 000	-1 000 000	72 198	281 867	-	354 064	645 936	7,22%	35,41%	20220630077565	30120000	OV0709	PC_0152
Main road intersection improvements: Helshoogte rd/La Colline	CRR	1 261 945	434 696	650 000	-	434 696	-	434 696	0	0,00%	100,00%	20220630077523	30120000	OV0709	PC_0154
Main road intersection improvements: Helshoogte rd/La Colline	DC-Roads	1 738 055	1 738 055	-	-	-	-	-	1 738 055	0,00%	0,00%	20220630077526	30120000	OV0709	PC_0154
Main Road Intersection Improvements: R44 / Merriman Street	DC-Roads	1 000 000	1 000 000	700 000	618 568	381 432	-	1 000 000	-	61,86%	100,00%	20220630077433	30120000	OV0709	PC_0155
Main Road Intersection Improvements: Strand / Adam Tas / Alexander	DC-Roads	1 000 000	1 000 000	700 000	435 931	555 687	-	991 618	8 382	43,59%	99,16%	20220630077529	30120000	OV0709	PC_0156
Optic Fibre for Traffic Signal Remote Management System	CRR	500 000	300 000	-100 000	-	-	-	-	300 000	0,00%	0,00%	20220630077442	30120000	OV0709	PC_0157
Pedestrian Crossing Implementation	CRR	300 000	300 000	100 000	300 000	-	-	300 000	0	100,00%	100,00%	20220630077427	30120000	OV0709	PC_0158
Raised Intersection Implementation	CRR	600 000	600 000	200 000	269 000	331 000	-	600 000	-	44,83%	100,00%	20220630077421	30120000	OV0709	PC_0159
Road Safety Improvements	CRR	-	350 000	100 000	100 000	250 000	-	350 000	-	28,57%	100,00%	20220630077439	30120000	OV0709	PC_0160
Signalisation implementation	CRR	500 000	500 000	150 000	500 000	-	-	500 000	-	100,00%	100,00%	20220630077418	30120000	OV0709	PC_0161
Traffic Calming Projects: Implementation	CRR	300 000	300 000	100 000	171 000	98 565	-	269 565	30 435	57,00%	89,86%	20220630077553	30120000	OV0709	PC_0163
Traffic Management Improvement Programme	CRR	1 000 000	1 042 030	392 030	827 388	214 642	-	1 042 030	0	79,40%	100,00%	20220630077508	30120000	OV0709	PC_0164
Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	CRR	1 500 000	1 500 000	500 000	1 461 986	38 014	-	1 500 000	0	97,47%	100,00%	20220630077415	30120000	OV0709	PC_0165
Universal Access Implementation	CRR	200 000	600 000	200 000	200 000	200 000	-	400 000	200 000	33,33%	66,67%	20220630077436	30120000	OV0709	PC_0167

Projects	Fund	Original Budget	Adjusted Budget	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committed %	Universal Key (Ukey)	Commodity Code	OV Code	Project Code
Transport Planning		18 950 000	15 117 419	4 492 419	4 497 845	5 524 291	2 016 614	12 038 751	3 078 668	29.75%	79.63%				
Adam Tas - Technopark Link Road	CRR	3 000 000	2 300 000	1 300 000	947 323	400 235	-	1 347 558	952 442	41.19%	58.59%	20220630077403	30120000	OV0708	PC_0168
Adam Tas - Corridor Transport	CRR	500 000	500 000	-	-	-	-	-	500 000	0.00%	0.00%	20220630077487	30120000	OV0708	PC_0169
Bicycle Lockup Facilities	CRR	300 000	200 000	75 000	35 150	-	-	35 150	164 850	17.58%	17.58%	20220630077472	30120000	OV0708	PC_0170
Comprehensive Integrated Transport Plan	CRR	600 000	600 000	600 000	150 000	450 000	-	600 000	-	25.00%	100.00%	20220630077547	30120000	OV0708	PC_0171
Cycle Plan - Design & Implementation	CRR	500 000	784 739	434 739	164 850	619 889	-	784 739	-	21.01%	100.00%	20220630077496	30120000	OV0708	PC_0173
Development of business model for a Transport service for persons with disabilities in Stellenbosch	CRR	600 000	600 000	300 000	242 120	357 880	-	600 000	0	40.35%	100.00%	20220630077460	30120000	OV0708	PC_0174
Khayamandi Pedestrian Bridge (R304, River and Railway Line)	IUDG	6 000 000	3 000 000	250 000	280 832	2 719 168	-	3 000 000	-	9.36%	100.00%	20220630077469	30120000	OV0708	PC_0176
Khayamandi Pedestrian Bridge (R304, River and Railway Line)	DC-Roads	3 000 000	-	-	-	-	-	-	-			20220630077466	30120000	OV0708	PC_0176
Non-Motorised Transport Implementation	CRR	1 000 000	1 000 000	-	999 501	489	-	999 990	10	99.95%	100.00%	20220630077400	30120000	OV0708	PC_0177
Non-Motorised Transport Implementation	DC-Roads	-	3 000 000	-	-	-	1 924 350	1 924 350	1 075 650	0.00%	64.15%	20221124002926	30120000	OV0708	PC_0177
Park and Ride (Transport Interchange)	CRR	250 000	100 000	-75 000	-	-	-	-	100 000	0.00%	0.00%	20220630077490	30120000	OV0708	PC_0178
Public Transport Service (Inclusive of Disabled)	CRR	-	165 278	165 278	-	165 140	-	165 140	138	0.00%	99.92%	20220630077571	30120000	OV0708	PC_0182
Public Transport Infrastructure (Public Transport Shelters & Embayments)	CRR	-	400 000	175 000	249 050	150 950	-	400 000	-	62.26%	100.00%	20220630077454		OV0708	PC_0180
Re-design of Bergzicht Public Transport Facility	CRR	2 500 000	1 800 000	900 000	1 253 809	246 191	-	1 500 000	300 000	69.66%	83.33%	20220630077502	30120000	OV0708	PC_0183
Taxi Rank: Klappmuts N/A	CRR	-	-	-	117 402	-	-	117 402	-117 402			20200706013080			
Taxi Rank: Klappmuts	CRR	-	117 402	117 402	-	-	-	-	117 402	0.00%	0.00%	20230130062513		OV0708	
Stellenbosch - Bicycle network	CRR	500 000	500 000	250 000	57 808	414 349	92 264	564 421	-64 421	11.56%	112.88%	20220630077505	30120000	OV0708	PC_0184
Stellenbosch Tour Bus Parking	CRR	200 000	50 000	-	-	-	-	-	50 000	0.00%	0.00%	20220630077517	30120000	OV0708	PC_0185

<i>Projects</i>	<i>Fund</i>	<i>Original Budget</i>	<i>Adjusted Budget</i>	<i>Planned Expenditure</i>	<i>Actual Expenditure</i>	<i>Shadows (Orders)</i>	<i>Provisional Cost</i>	<i>Actuals + Shadows & Provisional</i>	<i>Balance R</i>	<i>Actual Exp %</i>	<i>Committed %</i>	<i>Universal Key (Ukey)</i>	<i>Commodity Code</i>	<i>OV Code</i>	<i>Project Code</i>
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<i>Projects</i>	<i>Fund</i>	<i>Original Budget</i>	<i>Adjusted Budget</i>	<i>Planned Expenditure</i>	<i>Actual Expenditure</i>	<i>Shadows (Orders)</i>	<i>Provisional Cost</i>	<i>Actuals + Shadows & Provisional</i>	<i>Balance R</i>	<i>Actual Exp %</i>	<i>Committed %</i>	<i>Universal Key (Ukey)</i>	<i>Commodity Code</i>	<i>OV Code</i>	<i>Project Code</i>
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6.	REPORTS SUBMITTED BY THE MUNICIPAL MANAGER
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NONE

7.	NOTICES OF MOTIONS AND NOTICES OF QUESTIONS RECEIVED BY THE MUNICIPAL MANAGER
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NONE

8.	CONSIDERATION OF URGENT MATTERS
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