



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref: 3/4/3/5/3/4

2023-05-02

**NOTICE OF A
PARKS, OPEN SPACES AND ENVIRONMENT
COMMITTEE MEETING
MONDAY: 2023-06-05**

TO Cllr J Williams [Chairperson]

COUNCILLORS Z Dalling
M Nkopane
E Vermeulen

Ex officio Executive Mayor, Ald G Van Deventer

Notice is hereby given that a Parks, Open Spaces and Environment Committee meeting will be held via MS Teams on **Monday, 2023-06-05 at 10:00** to consider the attached Agenda.

CLLR J WILLIAMS
CHAIRPERSON

A G E N D A
PARKS, OPEN SPACES AND ENVIRONMENT
COMMITTEE MEETING
2023-06-05

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	NONE	
10.	CONSIDERATION OF URGENT MATTERS	
11.	MATTERS TO BE CONSIDERED IN-COMMITTEE	
	NONE	

1.	OPENING AND WELCOME
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2	COMMUNICATION BY THE CHAIRPERSON	(3/4/3/6)
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3	DISCLOSURE OF INTERESTS	(3/6/2/2)
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4	APPLICATION FOR LEAVE OF ABSENCE
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5	CONFIRMATION OF THE MINUTES	(3/4/3/5/2/4)
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The minutes of the Parks, Open Spaces and Environment Committee Meeting held on 2023-05-08.

FOR CONFIRMATION

APPENDIX 1



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref: 3/4/3/5/3/4

2023-05-08

MINUTES

**PARKS, OPEN SPACES AND ENVIRONMENT
COMMITTEE MEETING**

2023-05-08 AT 10:00

MINUTES
PARKS, OPEN SPACES AND ENVIRONMENT
COMMITTEE MEETING
2023-05-08

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	NONE	
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	NONE	
9.	NOTICES OF MOTIONS AND NOTICES OF QUESTIONS RECEIVED BY THE MUNICIPAL MANAGER	
	NONE	
10.	CONSIDERATION OF URGENT MATTERS	
11.	MATTERS TO BE CONSIDERED IN-COMMITTEE	
	NONE	

MINUTES

**PARKS, OPEN SPACES AND ENVIRONMENT
COMMUNITY SERVICES COMMITTEE MEETING**

2023-05-08

PRESENT Cllr J Joon [Chairperson]

COUNCILLORS Cllr A Hanekom
Cllr E Vermeulen

ALSO PRESENT Cllr XL Mdemka
WF Pietersen

OFFICIALS: Director: Community and Protection Services (G Boshoff)
Senior Manager: Community Services (A van der Merwe)
Manager: Parks and Cemeteries (N Mohamed (Ms))
Environmental Manager (TC Leibrandt (Ms))
Senior Admin Officer (T Samuels (Ms))

1.	OPENING AND WELCOME
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The Chairperson, Cllr J Joon welcomed all present at the meeting and Cllr E Vermeulen opened the meeting with a prayer.

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

3	DISCLOSURE OF INTERESTS	(3/6/2/2)
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NONE

4	APPLICATION FOR LEAVE OF ABSENCE
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NONE

5	CONFIRMATION OF THE MINUTES	(3/4/3/5/2/4)
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The minutes of the Parks, Open Spaces and Environment Committee Meeting held on 2023-03-06 **was confirmed as correct without any changes.**

6.	REPORT/S BY THE DIRECTOR: COMMUNITY AND PROTECTIONS SERVICES RE OUTSTANDING RESOLUTIONS TAKEN AT PREVIOUS MEETINGS (3/4/3/5/2/2)
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NONE

7.	PARKS, OPEN SPACES & ENVIRONMENT: [PC: CLLR J JOON]
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7.1	NON-DELEGATED MATTERS
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NONE

7.2	DELEGATED MATTERS
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7.2.1	NOVEMBER 2022 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES
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Collaborator No: 745556
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 8 May 2023

1. SUBJECT: NOVEMBER 2022 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Environmental Management, Parks and Cemeteries for November 2022.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections Environmental Management, Parks and Cemeteries for the month of November 2022 to the Committee for notification.

**PARKS, OPEN SPACES AND ENVIRONMENT COMMITTEE MEETING: 2023-05-08:
ITEM 7.2.1****NOTED**

the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of November 2022.

FOR FURTHER DETAILS CONTACT:

NAME	<i>Albert van der Merwe</i>
POSITION	<i>Senior Manager: Community Services</i>
DIRECTORATE	<i>Community and Protection Services</i>
CONTACT NUMBERS	<i>Ext 8165</i>
E-MAIL ADDRESS	<i>albert.vandermerwe@stellenbosch.gov.za</i>
REPORT DATE	

7.2.2	DECEMBER 2022 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES
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Collaborator No: 745575
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 8 May 2023

1. SUBJECT: DECEMBER 2022 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Environmental Management, Parks and Cemeteries for December 2022.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections Environmental Management, Parks and Cemeteries for the month of December 2022 to the Committee for notification.

**PARKS, OPEN SPACES AND ENVIRONMENT COMMITTEE MEETING: 2023-05-08:
ITEM 7.2.2**

NOTED

the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of December 2022.

FOR FURTHER DETAILS CONTACT:

NAME	Albert van der Merwe
POSITION	Senior Manager: Community Services
DIRECTORATE	Community and Protection Services
CONTACT NUMBERS	Ext 8165
E-MAIL ADDRESS	albert.vandermerwe@stellenbosch.gov.za
REPORT DATE	

7.2.3	JANUARY 2023 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES
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Collaborator No: 747716
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 8 May 2023

1. SUBJECT: JANUARY 2023 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Environmental Management, Parks and Cemeteries for January 2023.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections Environmental Management, Parks and Cemeteries for the month of January 2023 to the Committee for notification.

**PARKS, OPEN SPACES AND ENVIRONMENT COMMITTEE MEETING: 2023-05-08:
ITEM 7.2.3**

NOTED

the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of January 2023.

NAME	<i>Albert van der Merwe</i>
POSITION	<i>Senior Manager: Community Services</i>
DIRECTORATE	<i>Community and Protection Services</i>
CONTACT NUMBERS	<i>Ext 8165</i>
E-MAIL ADDRESS	<i>albert.vandermerwe@stellenbosch.gov.za</i>
REPORT DATE	

7.2.4	FEBRUARY 2023 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES
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Collaborator No: 747719
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 8 May 2023

1. SUBJECT: FEBRUARY 2023 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Environmental Management, Parks and Cemeteries for February 2023.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections Environmental Management, Parks and Cemeteries for the month of February 2023 to the Committee for notification.

**PARKS, OPEN SPACES AND ENVIRONMENT COMMITTEE MEETING: 2023-05-08:
ITEM 7.2.4**

NOTED

the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of February 2023.

FOR FURTHER DETAILS CONTACT:

NAME	Albert van der Merwe
POSITION	Senior Manager: Community Services
DIRECTORATE	Community and Protection Services
CONTACT NUMBERS	Ext 8165
E-MAIL ADDRESS	albert.vandermerwe@ Stellenbosch.gov.za
REPORT DATE	

8.	REPORTS SUBMITTED BY THE MUNICIPAL MANAGER
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NONE

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

10.	URGENT MATTERS
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NONE

11.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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NONE

The meeting adjourned at 10:25.

CHAIRPERSON:

DATE:

Confirmed on: **with / without amendments**

6.	REPORT/S BY THE DIRECTOR: COMMUNITY AND PROTECTIONS SERVICES RE OUTSTANDING RESOLUTIONS TAKEN AT PREVIOUS MEETINGS (3/4/3/5/2/2)
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NONE

7.	PARKS, OPEN SPACES & ENVIRONMENT: [PC: CLLR J JOON]
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7.1	NON-DELEGATED MATTERS
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NONE

7.2	DELEGATED MATTERS
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7.2.1	MARCH 2023 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES
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Collaborator No: 749706
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 5 June 2023

1. SUBJECT: MARCH 2023 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Environmental Management, Parks and Cemeteries for March 2023.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections Environmental Management, Parks and Cemeteries for the month of February 2023 to the Committee for notification.

5. RECOMMENDATION

that the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of March 2023, be noted.

6. DISCUSSION / CONTENTS**6.1 Background**

The Section: Parks and Cemeteries specialises in maintaining all parks and cemeteries in the WCO24. The Section: Environmental Management specialises in maintaining all nature reserves, natural areas, wetlands and picnic sites in the WC024.

6.2 Discussion

The Parks and Cemeteries Section consists of one Manager, two Superintendents: Parks, one Superintendent: Ornamental Horticulture and one Foreperson: Cemeteries. They are responsible for overseeing and coordination of maintaining public open spaces and parks. The management team is responsible for the management of operational expenditure as well as capital projects. This Section is also responsible for the management and utilisation of cemeteries.

The Environmental Management Section consists of one Manager and two Superintendents for the sub-sections, namely Environmental Planning, Environmental Management Implementation and Small Plant Maintenance. This section is responsible for the management of all horticultural and arboriculturally operations. This section is also responsible for the maintenance of the nature reserves, plantations, all municipal gardens, trees, air quality & noise pollution control, environmental planning to manage the effective, efficient and economical operation of small plant, minor repairs and maintenance service to ensure the readily availability of Community's plant, machinery and equipment.

6.3 Financial Implications

As per the approved budget.

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions

None

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from Senior Management**6.8.1 Director: Infrastructure Services**

No comments

6.8.2 Director: Planning and Economic Development

No comments

6.8.3 Director: Protection and Community Services

No comments

6.8.4 Director: Corporate Services

No comments

6.8.5 Chief Financial Officer

No comments

6.8.6 Municipal Manager

No comments

ANNEXURES

Annexure A: Environmental Management, Parks and Cemeteries Monthly Report for March 2023

FOR FURTHER DETAILS CONTACT:

NAME	Albert van der Merwe
POSITION	Senior Manager: Community Services
DIRECTORATE	Community and Protection Services
CONTACT NUMBERS	Ext 8165
E-MAIL ADDRESS	albert.vandermerwe@stellenbosch.gov.za
REPORT DATE	

DIRECTOR: COMMUNITY AND PROTECTION SERVICES

The contents of this report have been discussed with the Portfolio Committee Chairperson and the Councillor agrees with the recommendations.

ANNEXURE A



**MONTHLY REPORT
FOR
MARCH 2023**

**ENVIRONMENTAL
MANAGEMENT
SECTION**

**COMMUNITY
SERVICES**

1. Urban Forestry

- 1.1 General
- 1.2 Urban Forestry operation conducted
- 1.3 Management of trees in WC024
- 1.4 Tree Basin Management
- 1.5 Watering of trees
- 1.6 Tree Planting Program
- 1.7 FQ's approved and loaded for the section
- 1.8 Capital Projects
- 1.9 Incidents reported
- 1.10 Injury on duty
- 1.11 EPWP Projects

2. Environmental Implementation

- 2.1 General
- 2.2 Highlights and achievements
- 2.3 Operational functions
- 2.4 Tenders
- 2.5 Formal quotations
- 2.6 Incidents reported
- 2.7 Complaints register
- 2.8 Vehicles
- 2.9 Occupational Health and Safety
- 2.10 Injury on Duty
- 2.11 Covid 19 Related
- 2.12 Epwp Projects
- 2.13 Visitors Statistics: Nature Reserves
- 2.14 Revenue from Nature Reserves
- 2.15 Achievements:
- 2.16 Events

3. ENVIRONMENTAL PLANNING

4. OVERTIME WORKED FOR MARCH 2023: COMMUNITY SERVICES

5. CAPITAL EXPENDITURE : ENVIRONMENTAL MANAGEMENT (MARCH 2023)

6. KPI'S FOR MARCH 2023: ENVIRONMENTAL MANAGEMENT

7. HUMAN RESOURCES: ENVIRONMENTAL MANAGEMENT



1.URBAN FORESTRY

1. URBAN FORESTRY

1.1.1 1General

The sub-section is responsible for the maintenance of the urban forest; specifically, street trees. The sub-section is also responsible for the implementation of operational plans to pre-set standards and best practices in a sustainable manner. Currently this section has 6 officials performing operations, however there is still severe shortage of staff and this affects operations.

1.1.2 Urban Forestry operation conducted.

Description	Completed	Incomplete
Pruning	94	14
Felling	3	11
Stump removal	0	11
Dead tree	1	11
Root barrier	0	2
Fallen branches	3	0
Tree failure	2	1

1.1.3 Tree Basin Management:

- **Areas Tree Basin Maintenance completed:** CBD, Jamestown

1.1.4 Watering of trees

- 2 Water truck – CBD, Jamestown, Klapmuts, Franschoek, lanquedoc, Pniel, Paradyse kloof, Die Boord, Brandwag, Jonkershoek

1.1.5 Tree Planting Program:

- No trees have been planted for the month of March 2023.

1.1.6 FQ's approved and loaded for the section.

DESCRIPTION	AMOUNT	REASON
None		

1.1 7 CAPITAL PROJECTS

- none

1.1.8 INCIDENTS REPORTED

1.1.9 INJURY ON DUTY			
Team	Short Description of incident	Date of Incident	Progress
None			

1.1.10 EPWP Projects

Name of EPWP PROJECT	NUMBER OF WORKERS	RESPONSIBILITY
Urban forestry	6	General workers



2. ENVIRONMENTAL IMPLEMENTATION
(E.I)

2.1 GENERAL

The sub-section is responsible for the nature areas. The sub-section is also responsible for the implementation of operational plans to pre-set standards and best practices in a sustainable manner. Due to staff shortage, we encounter challenges in attending to operations timeously.

2.2 HIGHLIGHTS AND ACHIEVEMENTS

- Appointment of 1 Operator.
- Fencing tender was approved for Jan Marais Nature Reservation.
- Staff received new uniforms and PPE.
- 44 hectares of firebreak has been cleared.
- One of the employees (Sydwell Tomose) received recognition of 20 service at Stellenbosch Municipality.

2.3 OPERATIONAL FUNCTIONS

Staff has been attending to complaints of fallen trees, clearing of riverbanks, and addressing daily operational functions within areas of responsibility.

Description	Completed	Incomplete
Felling of trees	4	0
Riverbank clearance	2	0
Internal Alien Clearing Areas	0	1
Internal Fire break Maintenance	1	0
Number Trees allocated to contractor: BSM 69/21	0	0

2.3.1 Onder Papegaaiberg- Nature Reserve

- 1 Forest guard is patrolling the area daily.
- Roadworks and firebreaks started in March 2023.

TENDERS

2.3.2 **Mont Rochelle- Nature Reserve gate house upgrade**

- BSM07/22 This project is ongoing and 95% completed.

2.3.3 **Preparation and Maintenance of Fire break and De-bushing of Alien Invasive Species**

- BSM 33/22 awarded contractor, Wemmershoek: Two rivers, work completed. Currently working in Botmanskop.

2.3.4 **BSM 13/22: Supply and installation of new ClearVu fencing at Jan Marais Nature Reserve has been approved.**

2.4 FORMAL QUOTATIONS

2.4.1 None

2.5 INCIDENTS REPORTED

- Illegal wood cutters in Idas Valley Nature Area.

2.6 OCCUPATIONAL HEALTH AND SAFETY

- None

2.7 INJURY ON DUTY

Team	Short Description of incident	Date of Incident	Progress
	One of the EPWP had a splinter in the eye.		Case closed

2.8 COVID 19 RELATED: None**2.9 EPWP PROJECTS: 11 new EPWP contracts for the month of March 2023 were appointed.**

EPWP PROJECTS	TOTAL
Forest Guards	35
Alien Clearing	19
Jan Marias Nature Reserve	2
TOTAL AMOUNT OF EPWP	56



3. ENVIRONMENTAL PLANNING

The following matters are herewith reported on for the month of March 2023:

PROJECTS

Project	Progress	Date of Completion
Mount Rochelle (investigation into private erven)	Item served before Council. Architectural guidelines established. Meetings to be held with Property Management and Planning to establish the way forward with regards to: <ul style="list-style-type: none"> consolidating the unsold erven into the NR 	Jun 2023
Mont Rochelle Gatehouse upgrade	Awaiting final invoice and certificate.	April 2023
Stellenbosch River Stewardship Action (SRSA)	Ongoing.	
Management Plans	Mont Rochelle Nature Reserve Environmental Management Plan approved by Council.	Feb 2022
➤	Invasive Alien Management Plan under 5-year review approved by Council. Document also formally endorsed by DFFE.	Jan 2023
➤	Stellenbosch Municipality Air Quality Management Plan 5-year review. Item and reviewed document approved by Council.	Nov 2022
➤	Idas Valley / Botmaskop EMP Item submitted to advertised, updated and submitted to Council for approval.	Feb 2023
Title	Approval Date	Status
Stell. Environmental Man. Framework	Council Jun 2019	No action required. Revision in 2024.
Stell. Municipality Invasive Alien Plant Man. Plan	Council Jul 2017 Council Nov 2022 (update)	Reviewed (5-year) document approved by Council.
Stell. Municipality Air Quality Man. Plan	Council Aug 2018 Council Nov 2022	Reviewed (5-year) document approved by Council.
Stell. Municipality Air Quality By-Law	Promulgated Feb 2019	No action required.
Stell. Municipality Integrated Fire Man. Plan	Council Sept 2019	No action required. Revision in 2024.
Noise Control Policy	Council Mar 2018	No action required.
Papegaaiberg Nature Reserve EMP	Council 2011	Currently under revision. Copy to be

		sent to Cape Nature. Revision to be submitted to Council for approval.	
Jan Marais Park EMP		Draft	Jun 2023
Paradyskloof Nature Area EMP	Council May 2019	No action required. Revision in 2024.	
Mont Rochelle Nature Reserve EMP	Council Feb 2022	No action required. Revision in 2027.	
Idas Valley / Botmaskop Nature Area EMP		No action required. Revision in 2028.	

The following matters are herewith reported on for the month of March 2023:

NOISE CONTROL:

Area	Number
Stellenbosch	16
Franschhoek	6
Klapmuts	1
Jamestown	0
Pniel	0
Groot Drakenstein	0
Kylemore	0
Farms	1
Total	24

Further to the above, the following information in respect of current cases being investigated:

Complaint	Progress	Date of Completion	Comments
Generator noise complaints; 28 Longifolia Street, Paradyskloof, Stellenbosch	Matter postponed to 17 April 2023 for plea and trial.	On-going	Matter postponed till 17 April 2023
Generator noise complaint: Engen Paradyskloof	Mitigation measures completed; however, the matter is re-visited due to further complaints.	On-going	Re-inspections were carried out. It was found that the side panels of the generator it was left open every time the genie runs. This was to allow for suitable air flow during 4-hour loadshedding intervals. This was addressed and are being attended to.
Generator noise complaint: Pick n Pay Franschhoek	The owners purchased a new silent type of generator.	On-going	Working in progress

Generator noise: Ecclesia Building, Plein Street, Stellenbosch	Phase 1 of the mitigation measures completed.	On-going	The owners will monitor to ascertain if additional noise abatement is required.
Noise from the Generator at Stelkor Doctors, Stellenbosch	Noise measurements conducted on 10 & 11 Nov.22 revealed a contravention ito NCR 2013.	On-going	Matter discussed with dr. van der Merwe who undertook to address the concerns by investigating alternative energy solutions. Working in progress.
Generator noise: Hotel Le Cle Montagnes,13 Daniel Hugo Street, Franschoek	Hotel Le Cle appointed a service provider to implement the required noise control measures to the generator.	On-going	Feedback was given to the complainant. Working in progress.
Generator noise: La Gratitude Offices, 89 Dorp Street, Stellenbosch.	La Gratitude owners appointed a service provider to implement the required noise control measures to the generator.	On-going	Feedback was given to the complainant. Working in progress
Generator noise: Mediclinic De Boord, Stellenbosch.	Matter address with the technical manager, Mr Edwin Klein smith	On-going	Noise impact assessment was done, and recommendations provided to mitigate. Awaiting submission of the NIA.
Generator noise: The Vineyard, Devonvalley Road, Stellenbosch.	Issued an instruction to investigate additional noise abatement to the room housing the generator	On-going	Inverter system was ordered, lead time of arrival and implementation is 4-5 weeks. Complainant was informed.
Generator noise: De Vos Reynard Building, 12 Hofmeyr Street, Stellenbosch.	The owners appointed a service provider to implement the required noise control measures to the generator.	On-going	Feedback was given to the complainant. Working in progress
Generator noise: Shops within the Simonswyk Shopping Complex	Noise inspection that was done confirmed that the generator is not a " <i>disturbing noise</i> ". Furthermore, request the complainant to provide an indoor location from	On-going	Concern however discussed with the operator Oasis Water that runs the generator for 2 hours if needed and within working hours only. They will however look for an

	where further tests can be done. Still awaiting.		alternative placement of the mobile generator.
Generator noise: LDP Building, Helderberg Street, 8 Stellenbosch	Noise measurements was done on Thursday, 02 March 2023. " <i>Disturbance noise</i> " confirmed.	On-going	Notice to be issued into the NCR/PN200/2013.
Generator noise: Protea Hotel, Franschoek	Matter addressed with the General manager. Requested for mitigation measures to be implemented asap	On-going	Hotel in process to purchase a new silent type of generator. Specifications provided. Application for a new installation to be done to comply with relevant legislation. Follow-up inspection pending.
Generator noise complaints: Welgevonden Estate, Stellenbosch	Noise measurements conducted on the night of 14 March 2023 from complainants living room showed that the Welgevonden generator is not a " <i>disturbing noise</i> ".	30 March 23	Technical details was discussed with the complainant. Considered closed.
Noise emanating from the water pump of the dam inside the Welgevonden Estate.	Noise measurements conducted on the night of 14 March 2023 from complainants living room showed that the water pump serving the Welgevonden dam is not a " <i>disturbing noise</i> ".	On-going	Technical elements and details discussed with the complainant. Considered closed.
Generator noise complaint: Delheim Wines, Stellenbosch	Noise inspection pending	On-going	Noise inspection pending.
Generator noise complaint: Berg-en-Dal Sentrum, Dalsig, Stellenbosch	Noise measurements conducted on 16 March 2023 from the complainant's business premises revealed that the neighbouring portable generator are a " <i>disturbing noise</i> ".	30 March 23	A round table discussion with both parties was held on the same day. An agreement was made that the generator will be moved from the pavement area towards the backyard area of the Sentrum. Both parties are happy with such agreement. They further agree to sort out any future issues among themselves as

			neighbouring business owners. Considered closed.
Generator noise complaint: The Frensch Connection, Village Centre, Huguenot Street, Franschoek	Investigations done on 16 March and again on 30 March 2023 revealed the following: The generator serving the French Connection during Eskom load shedding intervals is not a <i>"disturbing noise"</i> .	30 March 23	Technical issues and measurement results discussed with the complainant. The complainant is TK RETAIL a property management agency within the Village Centre. Considered closed.
Generator noise complaint: Elephant and Barrel Restaurant, Huguenot Street, Franschoek	Investigations done on 16 March and again on 30 March 2023 revealed the following: The generator serving the Elephant and Barrel Restaurant during Eskom load shedding intervals is not a <i>"disturbing noise"</i> .	30 March 23	Technical issues and measurement results discussed with the complainant. The complainant is TK RETAIL a property management agency within the Village Centre. Considered closed.
Generator noise complaint: Café Du Vin, The Village Centre, Huguenot Street, Franschoek	Investigations done on 16 March and again on 30 March 2023 revealed the following: The generator serving Café Du Vin during Eskom load shedding intervals is not a <i>"disturbing noise"</i> .		Technical issues and measurement results discussed with the complainant. The complainant is TK RETAIL a property management agency within the Village Centre. Considered closed.
Industrial noise complaint: Le Cap Foods, Lapan Street, Stellenbosch	Noise measurements carried out on 22 March 2023 at 22h00 revealed the following: The factory complies with the noise standards (70 dBA) on the property boundary for industrial districts.	30 March 23	Results discussed and shared with Cllr Rozette Du Toit, of Ward 10. Cllr Du Toit felt that a follow-up inspection from inside the complainant's home should be conducted before the complaint is closed.

			Follow-up investigation pending.
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AIR QUALITY CONTROL:

The following air quality control matters have been investigated:

Complaint	Progress	Date of Completion	Comments
Diesel fumes emanating from the standby generator located at 24 Longifolia Street, Paradyskloof, Stellenbosch	Matter postponed to 17 April 2023 for plea and trial.	On-going	Matter postponed to 17 April 2023 for plea and trial.
Diesel fumes emanating from the standby generator located at Engen Paradyskloof, Blaauwklippen, Stellenbosch	Mitigation measures are in the process to be implemented.	On-going	Requested Engen management to re-root the exhaust system as to comply with the requirement for exhaust fumes as stipulated in SANS 10400: 2010.
Diesel fumes emanating from the standby generator located at PnP Franschoek and facing the residents of the Franschoek valley.	Issued follow-up notice to PnP Franschoek for the air pollution nuisance in respect of diesel fumes emanating from the generator.	On-going	Follow-up inspection pending.
Diesel fumes emanating from the generator installed inside the Ecclesia Building, Plein Street, Stellenbosch	Diesel fumes was addressed by repairing the leaks to the exhaust pipe of the generator	20 March 23	Considered closed.
Diesel fumes from the La Gratitude Offices generator, 89 Dorp Street, Stellenbosch.	Instruction issued to address the diesel fumes emanating from the generator.	On-going	Working in progress.
Diesel fumes from the generator at De Vos Reynard Building, 12 Hofmeyr Street, Stellenbosch.	A service provider was appointed to implement mitigation measures to the exhaust outlet to comply with the requirements as stipulated in SANS 10400:2010	On-going	Working in progress.
Hotel Le Cle Montagnes, 13 Daniel Hugo Street, Franschoek	Hotel Le Cle appointed a service provider to implement mitigation measures to the	On-going	Working in progress

	generator exhaust outlet to comply with the requirements as stipulated in SANS 10400: 2010		
Dust pollution complaints emanating from the construction site in Lambrecht Street, Franschoek.	Inspection carried out on the 14 th of March, revealed the following: No dust pollution witnessed at the time of inspection. Concerns was however addressed with the manager on-site who undertook to apply wet methods when necessary	22 March 23	Feedback provided to the complainant. Considered closed
Dust pollution complaints, Klappmuts truck stop, Old Paarl Road, Klappmuts	Follow-up inspections were carried out on 1 st & 2 nd March 2023. The illegal truck stop is discontinued. The areas to the diesel pumps is mitigated by means of dust suppression material dispersed over the entire surface areas.	30 March 23	Considered closed.
Dust pollution complaint: Portion 128 of farm 468, Klappmuts	Inspection carried out on 23 March 2023 revealed that the complaints is justified. Issued instruction to implement dust suppression methods during the excavation/loading of sands especially when the wind blow strongly.	30 March 23	Considered closed.

NOISE EXEMPTIONS ISSUED AND SUPPORTED DURING MARCH 2023

Date	Type of Event	Location
03 March 2023	Bridge House Founders Day	Bridge House S/Grounds, Franschoek
05 March 2023	Brille & Pille Charity Event	Murati Wine Estate, Stellenbosch
05 March 2023	Klappmuts Sport for Peace 5km Run/Walk	Klappmuts Primary School. Klappmuts

11 March 2023	Eendrag Touch Rugby Tournament	Coetzenburg Rugby A-D fields, Stellenbosch
10 March 2023	Inter-Curro Athletics	Coetzenburg Athletic Stadium
05 March 2023	Stellenbosch FC vs Mamelodi Sundown's	Danie Craven Stadium, Stellenbosch
03 March 2023	Talk to me nice Music event	Stellenbosch Town Hall
17 March 2023	Stellenbosch FC vs AmaZulu FC, Premier League Soccer	Danie Craven Stadium, Stellenbosch
26 March 2023	Some Sundays	Jan Marais Nature Reserve, Stellenbosch
22 March 2023	Nando's UK & Ireland Indaba 2023	Spier Wine Farm, Stellenbosch
25/26 March 2023	Moov Festival 2023	La Ferme Estate, Franschoek
24/25 March 2023	Maties Hockey U/13 Tournament	Coetzenburg Hockey Stadium
20 March 2023	Varsity Cup ruby, Maties vs Tukkies	Danie Craven Stadium, Stellenbosch
20 March 2023	Fool's & Friends Music Event	Jan Marais Nature Reserve Stellenbosch
24 March 2023	Ledlensor Autumn Nights Race	Jonkershoek Nature Reserve
26 March 2023	Harvest Trail Run	Morgenhof Wine Estate, Stellenbosch
26 March 2023	Absa Cape Epic	Through Stellenbosch Nature Reserves/Coetzenburg stadium ect,.
27 March 23	Autumn Graduation Ceremonies	Coetzenburg Athletic Stadium
29 March-02	Blaauwklippen Kamer's Makers	Blaauwklippen Farm, Stellenbosch
31 March 2023	Western Province Biathlon Championships 2023	Stellenbosch Outdoor Swimming Pool

FUEL BURNING EQUIPMENT COMPLIANCE CERTIFICATES ISSUED IN RESPECT OF STAND BY GENERATORS:

Facility Name	Facility Address	Supply
Eikestad Mall	43 Andringa Street, Stellenbosch	750 KVA Generator (annual renewal)
Eikestad Mall	43 Andringa Street, Stellenbosch	500 KVA Generator (annual renewal)
Eikestad Mall	43 Andringa Street, Stellenbosch	500 KVA Generator (annual renewal)
Eikestad Mall	43 Andringa Street, Stellenbosch	450 KVA Generator (annual renewal)
Eikestad Mall	43 Andringa Street, Stellenbosch	450 KVA Generator (annual renewal)
Eikestad Mall	43 Andringa Street, Stellenbosch	300 KVA Generator (annual renewal)

Eikestad Mall	43 Andringa Street, Stellenbosch	300 KVA Generator (annual renewal)
Eikestad Mall	43 Andringa Street, Stellenbosch	250 KVA Generator (annual renewal)

FUEL BURNING EQUIPMENT COMPLIANCE CERTIFICATES ISSUED IN RESPECT OF SMALL BOILERS:

Facility Name	Facility Address	Supply
ICA Development (Pty) Ltd	24 Bridge Road, Plankenburg Stell Bosch	Vapomat VAF 600RR flash steam boiler, 10 LC with a maximum of 600 kg steam/hour

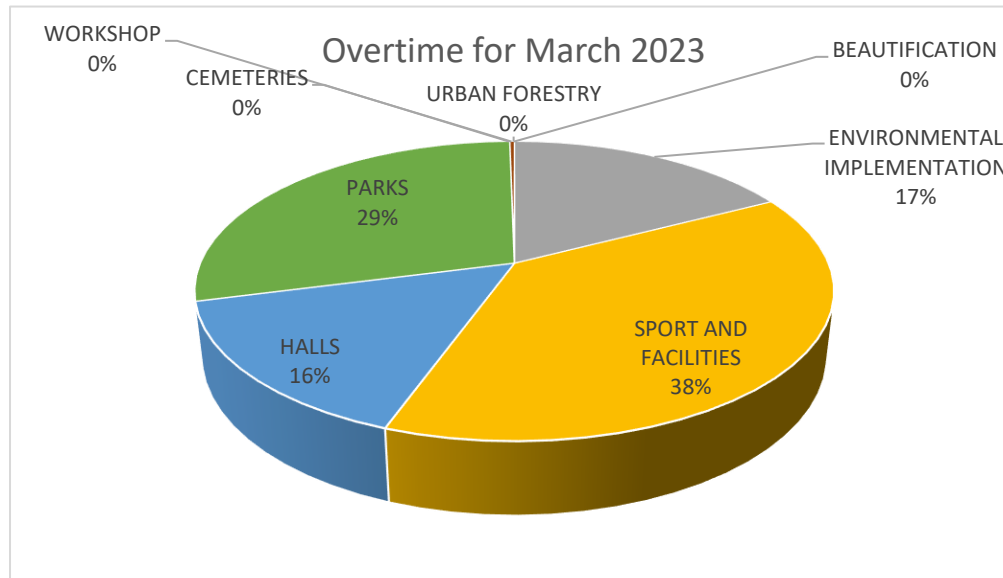
WORKGROUPS:

Representatives from the department participate regularly and actively in the following working groups:

- Stellenbosch River Collaborative
- Stellenbosch River Works Meeting
- Municipal Outreach Project (MOP) - DEADP
- Western Cape Air Quality Officer Forum
- Western Cape Noise Control Forum

4. OVERTIME WORKED FOR MARCH 2023: COMMUNITY SERVICES

OVERTIME & STANDBY HOURS WORKED	JUNE 2022	JULY 2022	AUG 2022	Sept 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2023	FEB 2023	MAR 2023
URBAN FORESTRY	0	0	0	20	28	11	4	0	0	0
BEAUTIFICATION	36	136	500	29	710	618	700	0	544	491
NATURE CONSERVATION	140		195	261	220		-	306	0	30
SPORT AND FACILITIES	280.8	206	204	300	590	467	666.5	672,20	747.5	554.5
HALLS	362.5	405.5	376	363	378	365	273	272	378	331
PARKS	0	0	0	1350	1197	1322	630	507	610	1258
CEMETERIES	176	152	284	105	475	391.5	304.5	11,5	155.5	304
WORKSHOP	6.5	0	10	13	26	19	4	5	38	12.5
TOTAL	1001.80	693.5	1569	2441	3624	3193.5	2582	1773.70	2473	2981



5.CAPITAL EXPENDITURE : ENVIRONMENTAL MANAGEMENT : MARCH 2023

<i>Projects</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>
Community & Protection Services										
Environmental Management: Implementation	6 020 000	7 021 729	5 699 247	1 177 301	1 642 233	2 200	2 821 734	4 199 995	16,77%	40,19%
Botmaskop: Security Fencing	3 500 000	3 500 000	3 500 000	23 000	2 800	-	25 800	3 474 200	0,66%	0,74%
Furniture, Tools & Equipment: Environmental Management	100 000	52 419	64 315	17 308	33 150	-	50 458	1 961	33,02%	96,26%
Jan Marais Nature Reserve: Upgrading and maintenance of the reserve	-	1 174 157	407 195	31 517	740 654	2 200	774 370	399 787	2,68%	65,95%
Mont Rochelle Nature Reserve: Upgrade of Facilities	-	737 572	314 994	547 286	91 239	-	638 526	99 046	74,20%	86,57%
Papegaaiberg Nature Reserve	870 000	-	-	-	10 000	-	10 000	-10 000		
Specialized Equipment: Workshop	750 000	257 581	237 749	231 139	-	-	231 139	26 442	89,73%	89,73%
Specialized Vehicles: Workshop	800 000	1 300 000	1 174 994	327 052	764 390	-	1 091 442	208 558	25,16%	83,96%
Environmental Management: Urban Forestry	1 500 000	1 520 000	820 000	224 043	525 326	-	749 369	770 631	14,74%	49,30%
Design and implement electronic Urban Forestry management tool	250 000	250 000	250 000	-	-	-	-	250 000	0,00%	0,00%
Furniture, Tools & Equipment: Urban Forestry	500 000	500 000	500 000	133 593	-	-	133 593	366 407	26,72%	26,72%
Specialized equipment: Urban Forestry	750 000	770 000	70 000	90 450	525 326	-	615 776	154 224	11,75%	79,97%

6. KPI'S FOR MARCH 2023: ENVIRONMENTAL MANAGEMENT

Stellenbosch Municipality

2022-2023: Departmental KPI Report

Ref	KPI	Unit of Measurement	Source of Evidence	Mar-23		Overall Performance for March 2023 to March 2023
				Target	Performance Comment	Target
D715	Spend the Environmental Management approved Capital Budget	Percentage of approved Capital Budget of the Environmental Management actually spent by 30 June	Report from Finance System	60%	The percentage spend is 31,51% of the capital budget	60%
D716	Capital spending committed on the financial management system	Percentage the approved Capital Budget committed by on the financial system by 31 March (30% by September, 60% by December and 90% by March)	Report from Finance System	90%	The percentage committed of the capital budget is 40,19%.	90%
D717	Submission of final bid specifications for all capital projects to the Bid Specification Committee (BSC) (2023/24)	Percentage of final bid specifications for all capital projects submitted to the BSC by 30 June (50% by 31 March 2023 and 100% by 30 June 2023 for the 2023/24 financial year)	Proof of submission of bid specifications	50%	Tender specifications attached	50%

D718	Submission of detailed procurement needs for all operational projects to the Supply Chain Management (SCM) Department	Number of quarterly detailed procurement needs submitted to SCM 10 days before start of the quarter	Detailed procurement needs for operational projects submitted to the SCM Department	1	Detailed procurement needs for operational projects submitted to the SCM Department.	1
D719	Attendance of Quarterly Occupation Health and Safety meetings	Number of quarterly OHS meetings attended by the Manager or secondee	Attendance register	1	Quarterly OHS Meeting attended. Please see attached attendance register.	1
D851	Inspection of municipal vehicle fleet for the Department: Community Services	Number of quarterly municipal vehicle fleet inspections completed for the Department: Community Services	Report to the Senior Manager: Community Services	1	Vehicle inspection completed for Community Services Department.	1
D852	Clearing of alien vegetation	Number of hectares of alien vegetation cleared by 30 June	Inspection reports / maps	150	Please find attached supporting documentation	150
D856	Follow up of initial cleared areas	Number of hectares of initial cleared alien vegetation follow ups by 30 June	Inspection reports / maps	0		0
D857	Maintenance of fire breaks	Number of hectares of fire breaks maintained by 30 June	Inspection reports / maps	22	Please see attached supporting documentation	22
D978	Review the Stellenbosch Invasive Alien Plant Management Plan	Number of Stellenbosch Invasive Alien Plant Management Plans reviewed by 31 March	Proof of submission of the Invasive Alien Plant Management Plans to the Director: Community and Protection Services	1	Attached supporting documentation	1
D979	Submit the Mont Rochelle Nature Reserve EMP to Municipal Manager	Number of Mont Rochelle Nature Reserve EMP	Proof of submission to the	1	The Mont Rochelle Nature Reserve EMP attached	1

		submitted to the Manager by 31 March	Municipal Manager			
D980	Submit the Jan Marais Nature Reserve EMP to the Municipal Manager	Number of Jan Marais Nature Reserve EMP submitted to the Municipal Manager by 30 June	Proof of submission to the Municipal Manager	0		0
D981	Submit the Ida's Valley / Botmaskop Nature Area EMP to Municipal Manager	Number of Ida's Valley / Botmaskop Nature Area EMP submitted to Municipal Manager by 30 June	Proof of submission to the Municipal Manager	0		0
D1019	Establishment of a Friends Group for the nature reserves	Number of Friends Groups for the nature reserves established by 30 June	Proof of an established Friends Group for the nature reserve	0		0
D1020	Submit a revised Jan Marias Friends Group MOUs to the Municipal Manager	Number of revised Jan Marias Friends Group MOUs submitted by 31 January 2023	Proof of submission of a revised Friends Group MOU to the Municipal Manager	0		0
D1271	Submit a list of SOPs to be developed or reviewed to the Senior Manager: Community Services	Number lists of SOPs to be developed or review submitted to the Senior Manager: Community Services by 31 July	Proof of submission to the Senior Manager: Community Services	0		0
D1272	Develop or Review Standard Operating Procedures (SOPs) within the Section; Environmental Management	Percentage of SOPs Developed or Reviewed of which must 50% must be completed by December and 100% by July	Director approved Signed SOP	0%		0%
D1289	Completion of the Mont Rochelle entrance	Number of Mon Rochelle entrances completed by 31 March	Completion Certificate	0		0

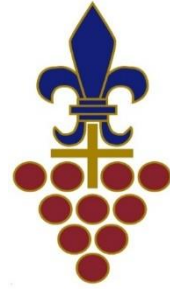
Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		18

Report generated on 17 April 2023 at 15:06.

7. HUMAN RESOURCES: ENVIRONMENTAL MANAGEMENT

Departmental Human Resources:	2022	2022	2022	2022	2022	2022	2023	2023	2023
STAFF COMPLEMENT (CURRENT PERMANENT)	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH
Urban Forestry	3	4	4	4	4	2	2	2	2
Environmental Implementation	9	9	9	9	9	9	9	9	9
Workshop	2	2	2	2	2	2	2	2	2
TOTAL	2022	2022	2022	2022	2022	2022	2023	2023	2023
FUNDED VACANCIES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH
Urban Forestry	1	1	1	1	3	3	3	3	3
Environmental Implementation	2	2	2	2	2	2	2	2	2
Workshop	1	1	1	1	2	2	2	2	2
TOTAL	2022	2022	2022	2022	2022	2022	2023	2023	2023
EPWP	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH
Urban Forestry	6		6	6	0	0	0	0	0
Environmental Implementation	33		34	34	34	34	34	34	34
Workshop	0		2	2	2	2	2	2	2
TOTAL	97								
RETIREMENTS / RESIGNATIONS	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH
Urban Forestry	0	0	0	0	0	1	1	1	0
Environmental Implementation	0	0	0	0	0	0	0	0	0
Workshop	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0
INCAPACITIES	0	0	0	0	0	0	0	0	0
DISABLED / CHRONIC ILLNESSES	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0
INJURY ON DUTY	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH
Urban Forestry	0	0	0	0	0	0	0	0	0
Environmental Implementation	0	0	0	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0
OVERTIME PRE-APPROVALS & STANDBY	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH
Urban Forestry	0	0	20	28	11	4	0	0	0
Ornamental Horticulture	136	500	29	710	618	700	0	544	491
Environmental Implementation		195	261	220	-	-	306	0	30
Sport And Facilities	206	204	300	590	467	666.5	672,20	747.5	554.5
Halls	405.5	376	363	378	365	273	272	378	331
Parks (Stellenbosch and FHK)	0	0	1350	1197	1322	630	507	610	1258
Cemeteries	152	284	105	475	391.5	304.5	11,5	155.5	304
Workshop	0	10	13	26	19	4	5	38	12.5
TOTAL	693.5	1569	2441	3624	3193.5	2582	1773.70	2473	2981



MONTHLY REPORT

FOR

MARCH 2023

Parks & Cemeteries

Department

Community Services

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PARKS AND CEMETERIES

1. PARKS FRANSCHHOEK AND DWARSRIVIER

General: Maintenance on public open spaces, parks and town entrances occurred as projected monthly.

1.1 Hotspots for Law Enforcement

Dwellers are sleeping at Gym Park Circus grounds.

1.2 Illegal Dumping and Vandalism:

Vandalism is busy to increase

1.3 Events/ Education/ Meetings.

None.

1.4 Finance

1.4.1. Capital Projects

Order	Company	Project	Amount
Request 11163 was loaded.	Rhode Bros	Outdoor play equipment.	R153 579
Request 14042 was loaded.	Carpe Diem	Laterite Pathway in Franschhoek.	R328 314
Request 13732 was loaded.	Ian Dickie	3x Bruch cutters.	R36 418

1.4.2. Operational Projects

BSM 49/20 - Maintenance on Public Open Spaces and cutting of grass on Municipal Parks.

1.5 Requests

Date	Complaint	Progress
None		

1.6 Fleet

One 450 cc brush cutter stationed at the Workshop department is missing.

7 Staff

1.7.1. Vacancies

None.

1.7.2. Injuries on duty

None.

1.7.3. EPWP opportunities

Seven opportunities were created via the EPWP programme during this financial year, for the cleaning of Parks in Franschhoek area.

2. PARKS STELLENBOSCH

General: BSM 49/20 Grass cutting tender:The grass cutting took place around Stellenbosch WCO24. The following POS were cut for the month of March behind William Street: Cloetesville. The tender for grass cutting has reached its capacity and we are unable to utilise it. Due to that reason the grass cutting team is under enormous pressure and the Department is doing everything they can to address the matter and attend to the grass cutting complaints. At the moment the new tender has served in the BAC Committee and it has been awarded, but currently the Department is waiting to Supply Chain Management to issue the appointment letters to the successful Service Providers.

2.1 Hotspots for Law Enforcement

POS next to Mountain View: Jamestown. Law Enforcement must do regular patrols at the parks.

2.2 Illegal Dumping and Vandalism

Illegal dumping is taking place in the POS opposite Kayamandi, Soekmekaar & POS between Rhode & Gabriels.

2.3 Events/ Education/ Meetings/Training

None.

2.4 Finance

2.4.1 Capital Projects

Description	Amount	Remarks
BSM 46/20 Play items Tender.	R60 343.03	Received order number 3325 of play items for Daffodil Park: Kylemore, project is completed and the invoice is paid.
BSM 46/20 Play items Tender.	R261 508.00	Received order number 3039 for play items for various parks, Supplier is manufacturing the play items.
BSM 45/20 Gym Equipment Tender.	R120 790.82	Received order number 2662 of gym equipment tender in Daffodil Park: Kylemore, project is completed and invoice is paid.
BSM 4/20 Artificial grass Tender.	R43 000.00	Received order number 3023 for artificial grass in Daffodil Park: Kylemore, project is completed.
BSM 80/21 Materials Tender.	R37 789.78	Received order number 3803 for construction of a pathway in Daffodil Park: Kylemore. Project is completed and invoice is paid.

Integrated Parks and Spray Parks.

Description	Amount	Remarks
BSM 46/20 Play Equipment Tender.	R333 798.00	Received order number 3806 for play equipment for various Parks across Stellenbosch WCO24. Supplier is manufacturing play items.

2.4.2. Operational Projects

BSM 13/22 Fencing Tender: received order number 3808 for replacement of fencing in Daffodil Park: Kylemore. Supplier is on site; the project is completed invoice is submitted to creditors for payment.

BSM 69/21 Tree Pruning Tender: received order number 5062 for pruning of Oak Trees in Lackay Park, and La Colline Parks, project is completed and invoice is paid.

BSM 69/21 Tree Pruning Tender: received order number 5049 for pruning of non-Oak Trees in Swavel Park and Gum trees in the POS next to the Reservoir: Brandwhact, project is completed and invoice is paid.

BSM 49/20 Grass cutting Tender: received order number 5126 for grass cutting in the main roads, supplier is on site and it's an ongoing project.

2.4.3. Capital Expenditure Report

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
Cemeteries		7 000 000	1 000 000	-	-	-	-	-	1 000 000	0,00%	0,00%				
Extension of Cemetery Infrastructure	IUDG	7 000 000	1 000 000	-	-	-	-	-	1 000 000	0,00%	0,00%	20220630077663	30220000	OV0661	PC_0252
Parks and Cemeteries		1 515 928	2 292 884	886 927	663 931	1 568 131	48 609	2 280 671	12 213	28,96%	99,47%				
Furniture, Tools & Equipment: Parks & Cemeteries	CRR	-	131 495	4 383	31 668	87 500	10 556	129 724	1 771	24,08%	98,65%	20220630077242	21100000	OV0633	PC_0258
Irrigation Systems	CRR	100 000	-	-	-	-	-	-	-			20220630076870	26120000	OV0633	PC_0259
Integrated and Spray Parks	CRR	-	261 390	97 130	261 390	-	-	261 390	-	100,00%	100,00%	20220630124463	49240000	OV0633	PC_0293
Nursery: Facilities upgrade	CRR	50 000	150 000	87 500	126 053	-	16 739	142 793	7 207	84,04%	95,20%	20220630077669	49240000	OV0633	PC_0260
Pathways: Parks and Gardens	CRR	200 000	170 457	-	32 861	137 596	-	170 457	0	19,28%	100,00%	20220630077514	30120000	OV0633	PC_0261
Upgrading of Parks	CRR	1 000 000	1 413 614	531 986	211 959	1 201 655	-	1 413 614	0	14,99%	100,00%	20220630077621	49240000	OV0633	PC_0265
Upgrading of Parks	DC-open env	165 928	165 928	165 928	-	141 381	21 313	162 694	3 234	0,00%	98,05%	20220630077618	49240000	OV0633	PC_0265
TOTAL - Capital		412 273 204	378 709 141	250 543 315	174 879 247	130 530 691	14 040 055			46,18%	0,00%				

2.5 Complaints

Date	Complaint	Progress
06/03/2023	Empty the bins in Lackay Park: Cloetesville	Complete
15/03/2023	Grass cutting behind William Street: Cloetesville	Complete
29/03/2023	Pruning in Waterweg Park: Unie - park	Incomplete

2.6 Fleet

The following tractor with registration number CL 59855, is booked in by a merchant due to the rear tyre wheel that need to be replaced.

2.7 Staff

2.7.1. Vacancies

Three General worker positions are available, notice for advertising documentation was completed and sent to the CFO's office for approval.

2.7.2. Injuries on duty

None.

2.7.3. EPWP opportunities

Twelve EPWP job opportunities were created via the EPWP Programme for the cleaning of Parks across Stellenbosch.

2.7.4. Disciplinary Hearing

None.

2.7.5. Incidents

On Friday, 17th of March 2023, our teams were cutting grass in Sonnebloem road when a stone flew from a weedeater and hit the window of a Toyota Quantum.

3. CEMETERIES

General: None

3.1 Capital Projects

None.

3.2 Operational work done at all Cemeteries.

Property Management finalised the process of Groendal Storeroom with the replacement of the concrete roof.

3.2.1. Jamestown

The teams commenced with the cleaning of shrubs and weeds in flowerbeds and the filling up of graves. The teams removed all dirt bags to the landfill site.

GRASS CUTTING - BEFORE



GRASS CUTTING – AFTER



3.2.2. Onder-Papegaaiberg

The teams commenced with the cutting of grass, cleaning, pruning, and filling up of graves. Fire started at Nature Conservation side and near boundary of cemetery.

GRASS CUTTING - BEFORE



GRASS CUTTING AFTER



Buildings and maintenance

<p><i>Onder-Papegaaiberg Cemetery</i></p>		<p>Maintenance repaired the roof, but the ceiling still in an outstanding matter. This is reported regularly, however no work has been done.</p>
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2.3. Groendal

Teams commenced with the cutting of grass, cleaning, pruning, herbicide application and the filling up of graves. All repair requests to the building was re[ported on the customer care portal.

3.2.4. Franschhoek-South

Teams commenced with the cutting of grass, cleaning, pruning and fill up of graves.

3.2.5. Kylemore

Teams commenced with the cutting of grass, cleaning, pruning, fill up of graves and herbicide application.

3.2.6. Pniel

Teams commenced with cleaning, pruning of trees and shrubs, weeds in flower beds.

3.2.7. Wemmershoek

Teams are busy with grass cutting and branches and removed all stumps and branches to landfill site.

3.3 Complaints

Date	Complaint	Progress
	None	

3.4 OHS

The central OHS meeting took place on 28th March 2023.

3.5 Staff

3.5.1. Vacancies

Interviews for the general worker posts took place. Successful candidates will be appointed.

3.6 EPWP Opportunities

None.

3.7 Incidents

One of the general workers got injured while digging a grave. The matter was reported, and the worker was booked off sick and referred by the doctor to go and see a physiotherapist.

Total burials/ internments

2023	31 Jan	29 Feb	31 Mar	30 Apr	31 May	30 Jun	31 Jul	31 Aug	30 Sept	30 Oct	30 Nov	31 Dec	Total	Average
Jamestown	34	35	36										105	35
Jamestown Children	2	2	0										4	1.3
Jamestown Self -digging	4	5	3										12	4
Onder Papegaaiberg	3	4	1										8	2.6
Onder Papegaaai Self-digging	0	0	0										0	0
Wemmershoek	0	0	1										1	0.3
Pniel	1	1	3										5	1.6
Pniel Self -digging	0	1	2										3	1
Franschhoek Self	0	0	0										0	0
Franschhoek North	1	1	0										2	2
Franschhoek South	7	4	16										27	9
Pauper Burials	0	0	0										0	0
Covid -19 Burials	0	0	0										0	0
Total burials/ Internments	52	51	63										167	55.6

4. ORNAMENTAL HORTICULTURE**4.1 General:** None**4.1.1. Standby Nursery:**

None.

4.1.2. Events

Planning has started for Garden Town 2023 which will be held in October 2023.

4.1.3. Finance**Capital Projects**

Description	Amount	Remarks
Nursery upgrades	R7000,00	Funds to be spent through procurement need Quarter four.

4.1.4. Requests

Date	Complaints or other	Progress
	None	

4.1.5. Workshop

None.

4.1.6. Staff**4.1.7. Vacancies**

Handyman irrigation and general worker post to be advertised internally. The general worker vacancy must still be advertised.

4.1.8. Injuries on duty

None.

4.1.9. EPWP opportunities

Twenty- four EPWP staff commenced with duties.

4.1.10. Incident and accidents

None.

4.2.1. Buildings and facilities

Tiles and blinds must be replaced. The Nursery requires back up power during loadshedding. The Nursery requires a second exit/entrance gate in case of emergencies. The roof is leaking into the men's cloakroom.

• **R44 GATEWAY**

Staff cleaning beds and water channel where road works have taken place



Irrigation team installing a line of irrigation at newly planted shrubs.



Irrigation being tested, the work has been successfully installed.

• **VOORGELEGEN GARDENS AND CBD GARDENS**

Mayors balcony received an upgrade with the installation of new potted plants.



Strelitzia or “wildbanana” being removed due to electrical department requiring to install a generator in the area.



Traffic department required emergency assistance, as their drivers testing yard was deemed non compliant due to overgrown shrubs, our team assisted with pruning and getting the areas up to standard.



Starke Ayers was one of the sponsors of the Mayoral Garden Competition, hereby we handed offer an certificate of appreciation to the management of Starke Ayers at the Green Forum.



• **NURSERY**

Plants being propagated at the nursery for use in future projects.



Staff being trained on making cuttings.



Team pruning shrubs at entrance to Beltana

The works are completed and the area looks neat and well kept.



Vegetables grown at the nursery as part of teaching new staff sustainability has been harvested and distributed to non-profit organizations.



5. INCOME

CEMETERIES REVENUE

5.1.1. Cemeteries

2023	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Average
Jamestown	R73454.56	R267842.21	R96347.05										R437643.82	R145881.27
Jamestown Children	R3704.06	R1250.57	R0.00										R4954.63	R2477.31
Jamestown Self -digging	R2024.72	R1834.16	R0.00										R3858.88	R1929.44
OnderPapegaaiberg	R5907.43	R6169.45	R2034.25										R14111.13	R4703.71
Wemmershoek	R0.00	R0.00	R1012.36										R1012.36	R337.45
Pniel	R1893.71	R0.00	R2513.04										R4406.75	R1468.91
Pniel Self -digging	R0.00	R0.00	R2024.72										R2024.72	R674.90
Franschhoek Self	R0.00	R0.00	R0.00										R0.00	R0.00
Franschhoek North	R0.00	R0.00	R0.00										R0.00	R0.00
Franschhoek South	R7086.52	R4049.44	R16304.96										R27440.96	R9146.98
Covid-19 Burials	R0.00	R0.00	R0.00										R0.00	R0.00
Total Amount	R94071.00	R281145.83	R120236.84										R495527.50	R165175.80

7. KPI (KEY PERFORMANCE): DEPARTMENT COMMUNITY SERVICES

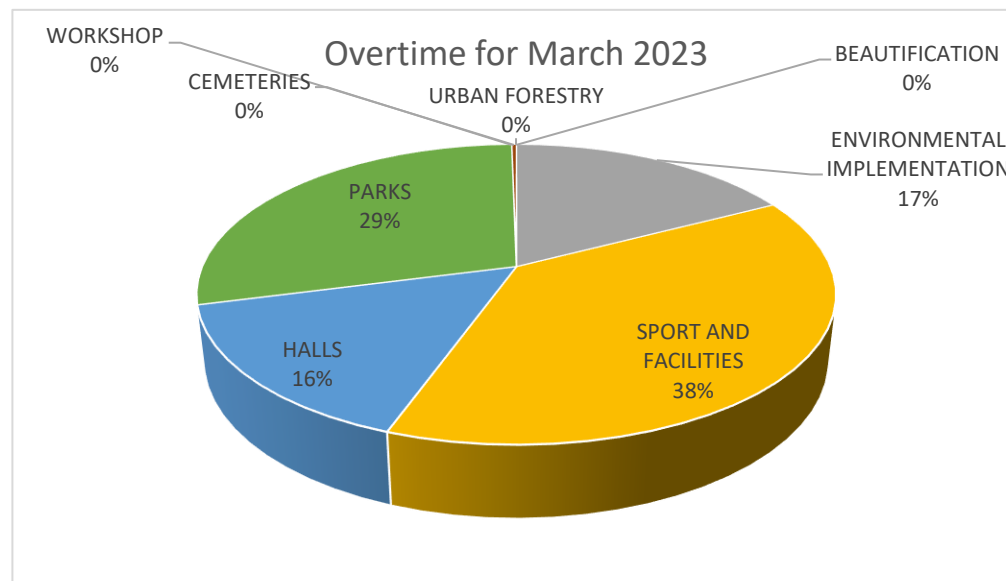
Ref	KPI	Unit of Measurement	KPI Type	MSC	Source of Evidence	Performance KPA	Performance Standard	Mar-23				Overall Performance for March 2023 to March 2023				
								Original Target	Target	Target Description	Actual	R	Original Target	Target	Actual	R
D750	Spend the Parks and Cemeteries approved Capital Budget	Percentage of approved Capital Budget of the Parks and Cemeteries actually spent by 30 June	Unspecified	Whole Municipal Area: All	Report from Finance System	Unspecified		60%	60%		28.96%	R	60%	60%	28.96%	R
D751	Capital spending committed on the financial management system	Percentage Capital Budget committed by 31 March (30% by September, 60% by December and 90% by March)	Unspecified	Whole Municipal Area: All	Report from Finance System	Unspecified		90%	90%		94.26%	G2	90%	90%	94.26%	G2
D752	Submission of final bid specifications for all capital projects to the Bid Specification Committee (BSC) (2023/24)	Percentage of final bid specifications for all capital projects submitted to the BSC by 30 June (50% by 31 March 2023 and 100% by 30 June 2023 for the 2023/24 financial year)	Unspecified	Whole Municipal Area: All	Proof of submission of final bid specifications	Unspecified		50%	50%		50%	G	50%	50%	50%	G
D753	Submission of detailed procurement needs for all operational projects to the Supply Chain Management (SCM) Department	Number of quarterly detailed procurement needs submitted to SCM within 10 days before start of the quarter	Unspecified	Whole Municipal Area: All	Detailed procurement needs for operational projects submitted to the SCM Department	Unspecified		1	1		1	G	1	1	1	G
D754	Attendance of Quarterly Occupation Health and Safety (OHS) meetings	Number of quarterly OHS meetings attended by the manager or seconded	Unspecified	Whole Municipal Area: All	Attendance register	Unspecified		1	1		1	G	1	1	1	G
D755	Inspection of all play parks in the Stellenbosch Municipal Area	Percentage of play parks inspected quarterly in the Stellenbosch Municipal Area	Unspecified	Whole Municipal Area: All	Summary play park inspection report	Unspecified		100%	100%		100%	G	100%	100%	100%	G
D756	Submission of a list of SOPs to be developed or reviewed to the Senior Manager: Community Services	Number lists of SOPs to be developed or review submitted to the Senior Manager: Community Services by 31 July	Unspecified	Whole Municipal Area: All	Proof of submission to the Senior Manager: Community Services	Unspecified		0	0		0	N/A	0	0	0	N/A
D757	Develop or Review Standard Operating Procedures (SOPs) within the Section: Parks and Cemeteries	Percentage of SOPs Developed or Reviewed of which must 50% must be completed by December and 100% by 30 June	Unspecified	Whole Municipal Area: All	Director approved Signed SOP	Unspecified		0%	0%		0%	N/A	0%	0%	0%	N/A
D858	Submission of quarterly reports of play parks to be developed and or upgraded to the Senior Manager: Community Services	Number of quarterly reports submitted to the Senior Manager: Community Services of play parks to be developed and or upgraded by 31 May	Unspecified	Whole Municipal Area: All	Proof of submission to the Senior Manager: Community Services	Unspecified		0	0		0	N/A	0	0	0	N/A
D903	Beautification of town entrances	Number of quarterly reports submitted to the Senior Manager: Community Services of town entrances beatified by 30 June	Unspecified	Whole Municipal Area: All	Proof of submission to the Senior Manager: Community Services	Unspecified		1	1		1	G	1	1	1	G
D1015	Upgrade the Onder Papegaaiberg Cemetery	Number of the Onder Papegaaiberg Cemeteries upgraded by 30 June	Unspecified	Whole Municipal Area: All	Completion Certificate	NKPA 1- Basic Service Delivery		0	0		0	N/A	0	0	0	N/A
D1016	Road repairs and resealing of cemeteries	Number of cemeteries road repairs and resealing by 30 June	Unspecified	Whole Municipal Area: All	Progress report	NKPA 1- Basic Service Delivery		0	0		0	N/A	0	0	0	N/A

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	5
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			12

9. OVERTIME STATISTICS FOR COMMUNITY SERVICES DEPARTMENT

OVERTIME & STANDBY HOURS WORKED	JAN	FEB	MAR	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0									
BEAUTIFICATION	0	544	491									
NATURE CONSERVATION	306	0	30									
SPORT AND FACILITIES	672,20	747.5	554.5									
HALLS	272	378	331									
PARKS	507	610	1258									
CEMETERIES	11,5	155.5	304									
WORKSHOP	5	38	12.5									
TOTAL	1773.70	2473	2981									



7.2.2	APRIL 2023 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES
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Collaborator No: 750470
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 5 June 2023

1. SUBJECT: MARCH 2023 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Environmental Management, Parks and Cemeteries for March 2023.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections Environmental Management, Parks and Cemeteries for the month of February 2023 to the Committee for notification.

5. RECOMMENDATION

that the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of March 2023, be noted.

6. DISCUSSION / CONTENTS

6.1 Background

The Section: Parks and Cemeteries specialises in maintaining all parks and cemeteries in the WCO24. The Section: Environmental Management specialises in maintaining all nature reserves, natural areas, wetlands and picnic sites in the WC024.

6.2 Discussion

The Parks and Cemeteries Section consists of one Manager, two Superintendents: Parks, one Superintendent: Ornamental Horticulture and one Foreperson: Cemeteries. They are responsible for overseeing and coordination of maintaining public open spaces and parks. The management team is responsible for the management of operational expenditure as well as capital projects. This Section is also responsible for the management and utilisation of cemeteries.

The Environmental Management Section consists of one Manager and two Superintendents for the sub-sections, namely Environmental Planning, Environmental Management Implementation and Small Plant Maintenance. This section is responsible for the management of all horticultural and arboriculturally operations. This section is also responsible for the maintenance of the nature reserves, plantations, all municipal gardens, trees, air quality & noise pollution control, environmental planning to manage the effective, efficient and economical operation of small plant, minor repairs and maintenance service to ensure the readily availability of Community's plant, machinery and equipment.

6.3 Financial Implications

As per the approved budget.

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions

None

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from Senior Management**6.8.1 Director: Infrastructure Services**

No comments

6.8.2 Director: Planning and Economic Development

No comments

6.8.3 Director: Protection and Community Services

No comments

6.8.4 Director: Corporate Services

No comments

6.8.5 Chief Financial Officer

No comments

6.8.6 Municipal Manager

No comments

ANNEXURES

Annexure A: Environmental Management, Parks and Cemeteries Monthly Report for March 2023

FOR FURTHER DETAILS CONTACT:

NAME	<i>Albert van der Merwe</i>
POSITION	<i>Senior Manager: Community Services</i>
DIRECTORATE	<i>Community and Protection Services</i>
CONTACT NUMBERS	<i>Ext 8165</i>
E-MAIL ADDRESS	<i>albert.vandermerwe@ Stellenbosch.gov.za</i>
REPORT DATE	

DIRECTOR: COMMUNITY AND PROTECTION SERVICES

The contents of this report have been discussed with the Portfolio Committee Chairperson and the Councillor agrees with the recommendations.

ANNEXURE A



**MONTHLY REPORT
FOR
APRIL 2023**

**ENVIRONMENTAL
MANAGEMENT
SECTION**

**COMMUNITY
SERVICES**

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- 1.2 Urban Forestry operation conducted
- 1.3 Management of trees in WC024
- 1.4 Tree Basin Management
- 1.5 Watering of trees
- 1.6 Tree Planting Program
- 1.7 FQ's approved and loaded for the section
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- 1.10 Injury on duty
- 1.11 EPWP Projects

2. Environmental Implementation

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- 2.2 Highlights and achievements
- 2.3 Operational functions
- 2.4 Tenders
- 2.5 Formal quotations
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- 2.8 Vehicles
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- 2.16 Events

3. ENVIRONMENTAL PLANNING

4. OVERTIME WORKED FOR APRIL 2023: COMMUNITY SERVICES

5. CAPITAL EXPENDITURE: ENVIRONMENTAL MANAGEMENT (APRIL 2023)

6. KPI'S FOR APRIL 2023: ENVIRONMENTAL MANAGEMENT

7. HUMAN RESOURCES: ENVIRONMENTAL MANAGEMENT



1.URBAN FORESTRY

1.1 URBAN FORESTRY

1.1.1 General

The sub-section is responsible for the maintenance of the urban forest, specifically street trees. The sub-section is also responsible for the implementation of operational plans to pre-set standards and best practices in a sustainable manner. Currently this section has 8 officials performing operations, however there is still severe shortage of staff, and this affects operations.

1.1.2 Urban Forestry operation conducted

Description	Completed	Incomplete
Pruning	112	0
Felling	4	0
Stump removal	0	0
Dead tree	2	0
Root barrier	1	0
Fallen branches	1	0
Tree failure	0	0

1.1.2 Management of trees in WC02

- Our main focus is to stay abreast of the complaints due to lack of staff.

1.1.3 Tree Basin Management:

- **Areas Tree Basin Maintenance completed:** CBD, Die Boord, Paradyskloof

1.1.4 Watering of trees

- 2 watering truck watering trees in the Stellenbosch CBD, Jamestown, Klappmuts, Franschoek, lanquedoc, Pniel, Paradyse kloof, Die Boord, Brandwag and Jonkershoek

1.1.5 Tree Planting Program: No trees have been planted for the month of April 2023

1.1.6 FQ's approved and loaded for the section

DESCRIPTION	AMOUNT	REASON
Bids has received for the FQ: Supply and deliver of trees to Stellenbosch. Await feedback from SCM.		

1.1 7 CAPITAL PROJECTS: Await order to TRAMS (Implementation of a new Tree Risk Assessment Management System).

1.1.8 INCIDENTS REPORTED

1.1.9 INJURY ON DUTY			
Team	Short Description of incident	Date of Incident	Progress
None			

1.10 EPWP Projects

Name of EPWP PROJECT	NUMBER OF WORKERS	RESPONSIBILITY
Urban forestry	6	General workers



2. ENVIRONMENTAL IMPLEMENTATION
(E.I)

2.1 GENERAL

The sub-section is responsible for the Nature Reserves and Areas. The sub-section is also responsible for the implementation of operational plans to pre-set standards and best practices in a sustainable manner.

2.2 HIGHLIGHTS AND ACHIEVEMENTS

- Appointment of 2 General Workers
- Fencing installation at Jan Marais Nature Reserve is 90% completed.
- Delivery of the Industrial Chipper
- X1 Operator completed Brush cutting training

2.3 OPERATIONAL FUNCTIONS

Staff has been attending to complaints of fallen trees, clearing of riverbanks, and addressing daily operational functions within areas of responsibility.

Description	Completed	Incomplete
Felling of trees	3	0
Riverbank clearance	1	3
Internal Alien Clearing Areas	0	1
Internal Fire break Maintenance	1	0
Number Trees allocated to contractor: BSM 69/21	0	0

2.3.1 Onder Papegaaiberg Nature Reserve

- 1 Forest guard is patrolling the area daily.
- Maintenance of gravel roads and firebreaks completed.

2.3.2 Paradyskloof Nature Area

- Maintenance of gravel roads in progress.

TENDERS

2.3.3 Mont Rochelle- Nature Reserve gate house upgrade

- BSM07/22 This project is ongoing and 100% completed. Final payment is in process.

2.3.4 Preparation and Maintenance of Fire break and De-bushing of Alien Invasive Species

- BSM 65/22 awarded to two contractors.

2.4 FORMAL QUOTATIONS

2.4.1 Installation of Wooden play gym for kids and the installation of the Selfie -frame at Nature Reserves and Areas.

2.5 INCIDENTS REPORTED

- Illegal wood cutters in Idas Valley Nature Area.

2.6 OCCUPATIONAL HEALTH AND SAFETY

- None

2.7 INJURY ON DUTY

Team	Short Description of incident	Date of Incident	Progress
None			

2.8 **COVID 19 RELATED:** None

2.9 **EPWP PROJECTS:** No new EPWP contracts for the month of April 2023.

EPWP PROJECTS	TOTAL
Forest Guards	35
Alien Clearing	7
Urban Forestry	3
Jan Marias Nature Reserve	2
TOTAL AMOUNT OF EPWP	55



3. ENVIRONMENTAL PLANNING

The following matters are herewith reported on for the month of April 2023:

PROJECTS

Project	Progress	Date of Completion
Mount Rochelle (Investigation into private erven)	Item served before Council. Architectural guidelines established. Meetings to be held with Property Management and Planning to establish the way forward with regards to: <ul style="list-style-type: none"> consolidating the unsold erven into the NR 	Jun 2023
Mont Rochelle Gatehouse upgrade	Awaiting final invoice and certificate.	April 2023
Management Plans	Mont Rochelle Nature Reserve Environmental Management Plan approved by Council.	Feb 2022
➤	Idas Valley / Botmaskop EMP Item submitted to advertised, updated, and submitted to Council for approval.	Feb 2023
Title	Approval Date	Status
Stell. Environmental Man. Framework	Council Jun 2019	No action required. Revision in 2024.
Stell. Municipality Invasive Alien Plant Man. Plan	Council Jul 2017 Council Nov 2022 (update)	Reviewed (5-year) document approved by Council.
Stell. Municipality Air Quality Man. Plan	Council Aug 2018 Council Nov 2022	Reviewed (5-year) document approved by Council.
Stell. Municipality Air Quality By-Law	Promulgated Feb 2019	No action required.
Stell. Municipality Integrated Fire Man. Plan	Council Sept 2019	No action required. Revision in 2024.
Noise Control Policy	Council Mar 2018	No action required.
Papegaaiberg Nature Reserve EMP	Council 2011	Currently under revision. Copy to be sent to Cape Nature. Revision to be submitted to Council for approval.
Jan Marais Park EMP		Draft
Paradyskloof Nature Area EMP	Council May 2019	No action required. Revision in 2024.
Mont Rochelle Nature Reserve EMP	Council Feb 2022	No action required. Revision in 2027.
Idas Valley / Botmaskop Nature Area EMP		No action required. Revision in 2028.

The following matters are herewith reported on for the month of April 2023:

NOISE CONTROL:

Area	Number
Stellenbosch	11
Franschhoek	2
Klapmuts	0
Jamestown	0
Pniel	0
Groot Drakenstein	0
Kylemore	0
Farms	1
Total	14

Further to the above, the following information in respect of current cases being investigated:

Complaint	Progress	Date of Completion	Comments
Generator noise complaints; 28 Longifolia Street, Paradyskloof, Stellenbosch	Finalised	30 April 23	Use of generator discontinued solar system to be used. Considered closed
Generator noise complaint: Engen Paradyskloof	Mitigation measures completed; however, the matter is re-visited due to further complaints.	On-going	This matter is being addressed on a continuous basis. In addition, Engen in process to implement solar panels.
Generator noise complaint: Pick n Pay Franschhoek	Recent inspection revealed no change in the noise levels. The new generator as per PnP undertaking not yet installed	On-going	Legal action to be taken. Awaiting submission of affidavits by complainant.
Generator noise: Ecclesia Building, Plein Street, Stellenbosch	Noise measurements were taken following completion of Phase 1.	On-going	Very little/no change in levels of noise. Submitted results to owners. Requested for urgent intervention.
Noise from the Generator at Stelkor Doctors, Stellenbosch	Have met with the Clinic manager on Monday, 24 April 2023	On-going	Working in progress. Tender approved for installation of solar panels. Hospital is now awaiting delivery of material. Feedback given to the complainant.
Generator noise: Hotel Le Cle Montagnes, 13 Daniel Hugo Street, Franschhoek	Implementation of noise control measures to the generator completed	30 April 23	Considered closed

Generator noise: La Gratitude Offices, 89 Dorp Street, Stellenbosch.	Implementation of noise control measures to the generator completed	30 April 23	Considered closed
Generator noise: Mediclinic De Boord, Stellenbosch.	Matter address with the technical manager, Mr Edwin Klein smith	On-going	Noise impact assessment was done, and recommendations provided to mitigate. Mitigation measures are in process to be implemented.
Generator noise: De Vos Reynard Building, 12 Hofmeyr Street, Stellenbosch.	The owners appointed a service provider to implement the required noise control measures to the generator.	On-going	Feedback was given to the complainant. Work in progress
Generator noise: LDP Building, Helderberg Street, 8 Stellenbosch	Noise measurements was done on Thursday, 02 March 2023. " <i>Disturbance noise</i> " confirmed.	On-going	Disturbing noise Notice was issued 5 April 2023.
Generator noise: Protea Hotel, Franschoek	The old generator was replaced with a new silent type of generator	30 April 23	Considered closed.
Generator noise complaint: Delheim Wines, Stellenbosch	Inspection carried out on 20 April 2023 revealed that the generator installed at Quoin rock Wines is not a disturbing noise.	30 April 23	Feedback provided to complainant. Considered closed.

AIR QUALITY CONTROL:

The following air quality control matters have been investigated:

Complaint	Progress	Date of Completion	Comments
Diesel fumes emanating from the standby generator located at PnP Franschoek and facing the residents of the Franschoek valley.	Issued follow-up notice to PnP Franschoek for the air pollution nuisance in respect of diesel fumes emanating from the generator.	On-going	Recent inspection revealed non-compliance with the air quality by-law. Further legal action in process. Awaiting affidavits from complainants.
Diesel fumes from the La Gratitude Offices generator, 89 Dorp Street, Stellenbosch.	Mitigation measures was installed	30 April 23	Considered closed.

Diesel fumes from the generator at De Vos Reynard Building, 12 Hofmeyr Street, Stellenbosch.	A service provider was appointed to implement mitigation measures to the exhaust outlet to comply with the requirements as stipulated in SANS 10400:2010	On-going	Working in progress.
Hotel Le Cle Montagnes, 13 Daniel Hugo Street, Franschoek	Mitigation measures was installed	30 April 23	Considered closed.

NOISE EXEMPTIONS ISSUED AND SUPPORTED DURING APRIL 2023

Date	Type of Event	Location
03 April 2023	FNB Varsity Cup Stellenbosch vs UFS	Danie Craven Stadium
1-3 April 2023	PRG Rugby Festival	Markotter Sportgrounds
08 April 2023	The Galileo Open Air Cinema Show	Stellenbosch Vineyards
20 April 2023	World Rugby 7`s Challenge	Markotter Sportsgrounds
21 April 2023	World Rugby 7`s Challenge	Markotter Sportsgrounds
22 April 2023	World Rugby 7`s Challenge	Markotter Sportsgrounds
23 April 2023	World Rugby 7`s Challenge	Markotter Sportsgrounds
28 April 2023	World Rugby 7`s Challenge	Markotter Sportsgrounds
14 April 2023	Newcomers and Tens Rugby Tournament	Danie Craven Stadium
14 April 2023	PRG vs Grey PE Hockey Day	Coetzenburg Hockey Fields
20 April 2023	PRG vs Grey PE Rugby Day	Markotter Sportsgrounds
15 April 2023	Stellenbosch Iftaar 2023	Idasvalley Sportsgrounds
22 April 2023	Premier Soccer League Match Stellenbosch vs Swallows	Danie Craven Stadium
22 April 2023	Fun day Event	Vlottenburg High School
23 April 2023	Enduro Western Cape	Jonkershoek Nature Reserve
23 April 2023	Can you Beat Zag New Balance event	Coetzenburg Athletic Stadium
21 April 2023	Stormers vs Benneton	Danie Craven Stadium

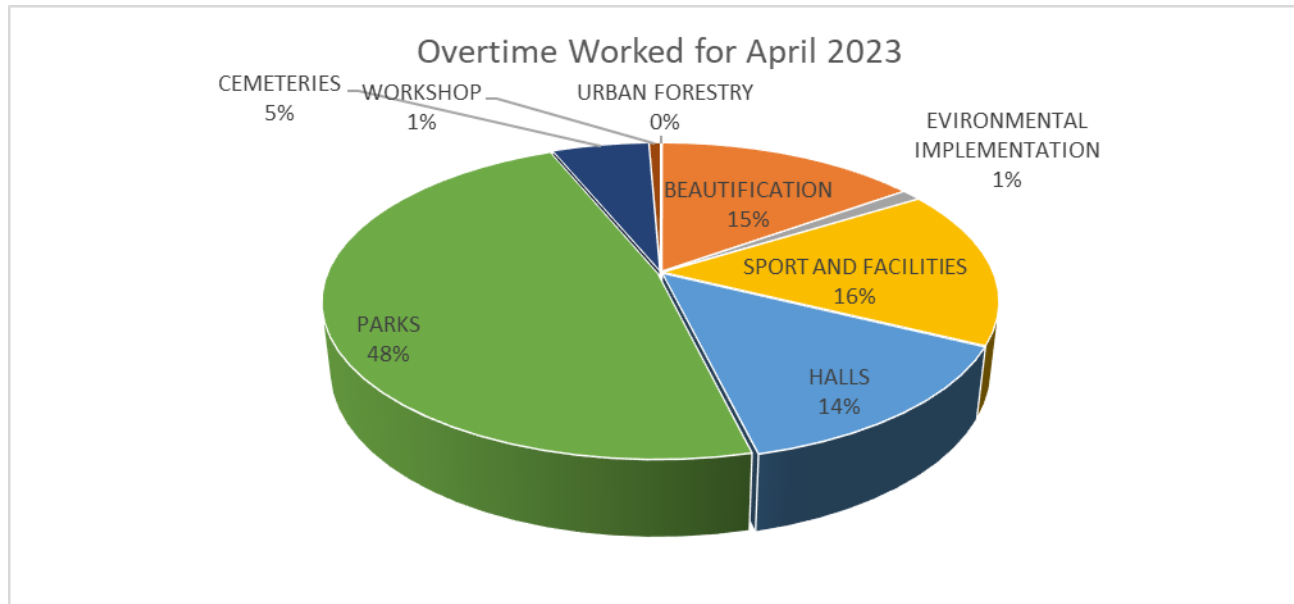
WORKGROUPS / STANDING MEETINGS:

Representatives from the department participate regularly and actively in the following working groups:

- De Zalze SMA Trust Meeting
- Stellenbosch River Collaborative
- Stellenbosch River Works Meeting
- Municipal Outreach Project (MOP) – DEADP
- Greater Cape Town Water Fund
- Western Cape Air Quality Officer Forum
- Western Cape Noise Control Forum

4. OVERTIME WORKED FOR APRIL 2023: COMMUNITY SERVICES

OVERTIME & STANDBY HOURS WORKED	JUNE 2022	JULY 2022	AUG 2022	Sept 2022	OCT 2022	NOV 2022	DEC 2022	JAN 2023	FEB 2023	MAR 2023	APR 2023
URBAN FORESTRY	0	0	0	20	28	11	4	0	0	0	1
BEAUTIFICATION	36	136	500	29	710	618	700	0	544	491	419
NATURE CONSERVATION	140		195	261	220		-	306	0	30	30
SPORT AND FACILITIES	280.8	206	204	300	590	467	666.5	672,20	747.5	554.5	449.5
HALLS	362.5	405.5	376	363	378	365	273	272	378	331	386
PARKS	0	0	0	1350	1197	1322	630	507	610	1258	1325
CEMETERIES	176	152	284	105	475	391.5	304.5	11,5	155.5	304	155
WORKSHOP	6.5	0	10	13	26	19	4	5	38	12.5	18
TOTAL	1001.80	693.5	1569	2441	3624	3193.5	2582	1773.70	2473	2981	2783.5



5.CAPITAL EXPENDITURE : ENVIRONMENTAL MANAGEMENT : APRIL 2023

<i>Projects</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>
Environmental Management: Implementation	6 020 000	6 981 329	1 277 010	1 177 301	3 831 440	2 200	5 010 941	1 970 388	16,86%	71,78%
Botmaskop: Security Fencing	3 500 000	2 215 007	-	23 000	2 192 007	-	2 215 007	0	1,04%	100,00%
Furniture, Tools & Equipment: Environmental Management	100 000	52 419	60 350	17 308	33 150	-	50 458	1 961	33,02%	96,26%
Jan Marais Nature Reserve: Upgrading and maintenance of the reserve	-	2 459 150	-	31 517	740 654	2 200	774 370	1 684 780	1,28%	31,49%
Mont Rochelle Nature Reserve: Upgrade of Facilities	-	723 572	-	547 286	91 239	-	638 526	85 046	75,64%	88,25%
Papegaaiberg Nature Reserve	870 000	-	-	-	10 000	-	10 000	-10 000		
Specialized Equipment: Workshop	750 000	231 181	-	231 139	-	-	231 139	42	99,98%	99,98%
Specialized Vehicles: Workshop	800 000	1 300 000	1 216 660	327 052	764 390	-	1 091 442	208 558	25,16%	83,96%
Environmental Management: Urban Forestry	1 500 000	1 320 000	320 000	737 906	155 908	217 261	1 111 075	208 925	55,90%	84,17%
Design and implement electronic Urban Forestry management tool	250 000	250 000	250 000	-	-	217 261	217 261	32 739	0,00%	86,90%
Furniture, Tools & Equipment: Urban Forestry	500 000	300 000	-	133 593	64 939	-	198 532	101 468	44,53%	66,18%
Specialized equipment: Urban Forestry	750 000	770 000	70 000	604 313	90 969	-	695 282	74 718	78,48%	90,30%

6. KPI'S FOR APRIL 2023: ENVIRONMENTAL MANAGEMENT

Stellenbosch Municipality 2022-2023: Departmental KPI Report

Ref	KPI	Unit of Measurement	Source of Evidence	Apr-23		Overall Performance for April 2023 to April 2023
				Target	Performance Comment	Target
D715	Spend the Environmental Management approved Capital Budget	Percentage of approved Capital Budget of the Environmental Management actually spent by 30 June	Report from Finance System	0%		0%
D716	Capital spending committed on the financial management system	Percentage the approved Capital Budget committed by on the financial system by 31 March (30% by September, 60% by December and 90% by March)	Report from Finance System	0%		0%
D717	Submission of final bid specifications for all capital projects to the Bid Specification Committee (BSC) (2023/24)	Percentage of final bid specifications for all capital projects submitted to the BSC by 30 June (50% by 31 March 2023 and 100% by 30 June 2023 for the 2023/24 financial year)	Proof of submission of bid specifications	0%		0%
D718	Submission of detailed procurement needs for all operational projects to the Supply Chain Management (SCM) Department	Number of quarterly detailed procurement needs submitted to SCM 10 days before start of the quarter	Detailed procurement needs for operational projects submitted to the SCM Department	0		0
D719	Attendance of Quarterly Occupation Health and Safety meetings	Number of quarterly OHS meetings attended by the Manager or secondee	Attendance register	0		0

D851	Inspection of municipal vehicle fleet for the Department: Community Services	Number of quarterly municipal vehicle fleet inspections completed for the Department: Community Services	Report to the Senior Manager: Community Services	0		0
D852	Clearing of alien vegetation	Number of hectares of alien vegetation cleared by 30 June	Inspection reports / maps	0		0
D856	Follow up of initial cleared areas	Number of hectares of initial cleared alien vegetation follow ups by 30 June	Inspection reports / maps	0		0
D857	Maintenance of fire breaks	Number of hectares of fire breaks maintained by 30 June	Inspection reports / maps	0		0
D978	Review the Stellenbosch Invasive Alien Plant Management Plan	Number of Stellenbosch Invasive Alien Plant Management Plans reviewed by 31 March	Proof of submission of the Invasive Alien Plant Management Plans to the Director: Community and Protection Services	0		0
D979	Submit the Mont Rochelle Nature Reserve EMP to Municipal Manager	Number of Mont Rochelle Nature Reserve EMP submitted to the Manager by 31 March	Proof of submission to the Municipal Manager	0		0
D980	Submit the Jan Marais Nature Reserve EMP to the Municipal Manager	Number of Jan Marais Nature Reserve EMP submitted to the Municipal Manager by 30 June	Proof of submission to the Municipal Manager	0		0
D981	Submit the Ida's Valley / Botmaskop Nature Area EMP to Municipal Manager	Number of Ida's Valley / Botmaskop Nature Area EMP submitted to Municipal Manager by 30 June	Proof of submission to the Municipal Manager	0		0
D1019	Establishment of a Friends Group for the nature reserves	Number of Friends Groups for the nature reserves established by 30 June	Proof of an established Friends Group for the nature reserve	0		0
D1020	Submit a revised Jan Marias Friends Group MOUs to the Municipal Manager	Number of revised Jan Marias Friends Group MOUs submitted by 31 January 2023	Proof of submission of a revised Friends Group MOU to the Municipal Manager	0		0
D1271	Submit a list of SOPs to be developed or reviewed to the Senior Manager: Community Services	Number lists of SOPs to be developed or review submitted to the Senior Manager: Community Services by 31 July	Proof of submission to the Senior Manager: Community Services	0		0

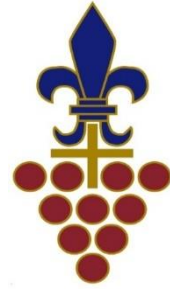
D1272	Develop or Review Standard Operating Procedures (SOPs) within the Section; Environmental Management	Percentage of SOPs Developed or Reviewed of which must 50% must be completed by December and 100% by July	Director approved Signed SOP	0%		0%
D1289	Completion of the Mont Rochelle entrance	Number of Mon Rochelle entrances completed by 31 March	Completion Certificate	0		0

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	18
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		18

7. HUMAN RESOURCES: ENVIRONMENTAL MANAGEMENT

Departmental Human Resources:	2022	2022	2022	2022	2022	2022	2023	2023	2023	2023
STAFF COMPLEMENT (CURRENT PERMANENT)	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
Urban Forestry	3	4	4	4	4	2	2	2	2	2
Environmental Implementation	9	9	9	9	9	9	9	9	9	9
Workshop	2	2	2	2	2	2	2	2	2	2
Environmental Planning	2	2	2	2	2	2	2	2	2	2
TOTAL	2022	2022	2022	2022	2022	2022	2023	2023	2023	2023
FUNDED VACANCIES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
Urban Forestry	1	1	1	1	3	3	3	3	3	3
Environmental Implementation	2	2	2	2	2	2	2	2	2	2
Workshop	1	1	1	1	2	2	2	2	2	2
TOTAL	2022	2022	2022	2022	2022	2022	2023	2023	2023	2023
EPWP	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
Urban Forestry	6	6	6	6	6	6	6	6	6	6
Environmental Implementation	33	34	34	34	34	34	34	34	34	34
Workshop	0	2	2	2	2	2	2	2	2	2
RETIREMENTS / RESIGNATIONS	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
Urban Forestry	0	0	0	0	0	1	1	1	0	0
Environmental Implementation	0	0	0	0	0	0	0	0	0	0
Workshop	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0
INCAPACITIES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
Urban Forestry	0	0	0	0	0	0	0	0	0	0
Environmental Implementation	0	0	0	0	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0
DISABLED / CHRONIC ILLNESSES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
TOTAL	0	0	0	0	0	0	0	0	0	0
INJURY ON DUTY	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
Urban Forestry	0	0	0	0	0	0	0	0	0	0
Environmental Implementation	0	0	0	0	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0
OVERTIME PRE-APPROVALS & STANDBY	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL
Urban Forestry	0	0	20	28	11	4	0	0	0	1
Ornamental Horticulture	136	500	29	710	618	700	0	544	491	419
Environmental Implementation		195	261	220	-	-	306	0	30	30
Sport And Facilities	206	204	300	590	467	666.5	672,20	747.5	554.5	449.5
Halls	405.5	376	363	378	365	273	272	378	331	386
Parks (Stellenbosch and FHK)	0	0	1350	1197	1322	630	507	610	1258	1325
Cemeteries	152	284	105	475	391.5	304.5	11,5	155.5	304	155
Workshop	0	10	13	26	19	4	5	38	12.5	18
TOTAL	693.5	1569	2441	3624	3193.5	2582	1773.70	2473	2981	2783.5



MONTHLY REPORT

FOR

APRIL 2023

Parks & Cemeteries

Department

Community Services

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PARKS AND CEMETERIES

1. PARKS FRANSCHHOEK AND DWARSRIVIER

General: Maintenance on public open spaces, parks and town entrances occurred as projected monthly.

1.1 Hotspots for Law Enforcement

Dwellers are sleeping at Gym Park Circus grounds.

1.2 Illegal Dumping and Vandalism:

Vandalism is busy to increase

1.3 Events/ Education/ Meetings.

None.

1.4 Finance

1.4.1. Capital Projects

Description	Amount	Remarks
BSM 46/20 Play items Tender.	R153 579.00	Received order number 2860. Supplier must still install equipment.
Laterite Pathway in Franschhoek.	R328 314.00	Received order 5033. Supplier busy with installation.
3x Brush cutters.	R36418.00	Received order number 4744.
Artificial grass under new installed play equipment	R246 390.00	Received order 3499. Artificial grass installed. Invoice was paid.



1.4.2. Operational Projects

BSM 49/20 - Maintenance on Public Open Spaces and cutting of grass on Municipal Parks.

1.5 Requests

Date	Complaint	Progress
None		

1.6 Fleet

One 450 cc brush cutter stationed at the Workshop department is missing.

7 Staff

1.7.1. Vacancies

None.

1.7.2. Injuries on duty

None.

1.7.3. EPWP opportunities

Eight opportunities were created via the EPWP programme during this financial year, for the cleaning of Parks in Franschoek area.

2. PARKS STELLENBOSCH

General: BSM 49/20 Grass cutting tender:The grass cutting took place around Stellenbosch WCO24. The following POS were cut for the month of March behind William Street: Cloetesville. The tender for grass cutting has reached its capacity and we are unable to utilise it. Due to that reason the grass cutting team is under enormous pressure and the Department is doing everything they can to address the matter and attend to the grass cutting complaints. The new tender has been evaluated and it served at BAC committee on the 24 March 2023, the tender is awarded however there is an appeal, and the Department is waiting for the process of the appeal to be concluded.

2.1 Hotspots for Law Enforcement

POS next to Mountain View: Jamestown. Law Enforcement must do regular patrols at the parks.

2.2 Illegal Dumping and Vandalism

Illegal dumping is taking place in the POS opposite Kayamandi, Soekmeaar & POS between Rhode & Gabriels.

2.3 Events/ Education/ Meetings/Training

None.

2.4 Finance

2.4.1 Capital Projects

Description	Amount	Remarks
BSM 46/20 Play items Tender.	R261 508.00	Received order number 3039 for play items for various parks, Supplier is busy with installations.
BSM 48/20 Artificial grass Tender.	R24510.46	Received order number 6779 for artificial grass in Daffodil Park: Kylemore, project is completed.
BSM 48/20 Artificial grass Tender.	R199 953. 72	Requisition number 18521 for artificial grass in Daffodil Park: Kylemore and Franschoek parks, waiting for order no from SCM.

Integrated Parks and Spray Parks.

Description	Amount	Remarks
BSM 46/20 Play Equipment Tender.	R333 798.00	Received order number 3806 for play equipment for various Parks across Stellenbosch WCO24. Supplier is manufacturing play items.

Furniture Tools and Equipment.

Description	Amount	Remarks
BSM 80/20 Small Plant Equipment Tender.	R84 975.80	Received order number 6510 for 7 brush cutters, waiting for delivery from the Supplier.
BSM 80/20 Small Plant Equipment Tender.	R15 649.20	Received order number 6512 for 3 hand blowers, waiting for delivery from the Supplier.

2.4.2. Operational Projects

BSM 69/21 Tree Pruning Tender: Requisition number 18523 for pruning in Brummer Park, POS in Provinsie Laan and POS in Plankenbrug is loaded on SAMRAS and waiting for an order number from SCM.

The fence in Devon Valley Park: Onderpapegaaiberg was fixed and the swings in Festival Park: Jamestown were repaired.

2.4.3. Capital Expenditure Report

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
Cemeteries		7 000 000	1 000 000	-	182 829	686 737	-	869 565	130 435	18,28%	86,96%				
Extension of Cemetery Infrastructure	IUDG	7 000 000	1 000 000	-	182 829	686 737	-	869 565	130 435	18,28%	86,96%	20220630077663	30220000	OV0661	PC_0252
Parks and Cemeteries		1 515 928	2 492 884	1 273 261	706 931	1 576 937	173 873	2 457 741	35 143	28,36%	98,59%				
Furniture, Tools & Equipment: Parks & Cemeteries	CRR	-	131 495	8 766	31 668	98 056	-	129 724	1 771	24,08%	98,65%	20220630077242	21100000	OV0633	PC_0258
Irrigation Systems	CRR	100 000	-	-	-	-	-	-	-			20220630076870	26120000	OV0633	PC_0259
Integrated and Spray Parks	CRR	-	261 390	179 260	261 390	-	-	261 390	-	100,00%	100,00%	20220825124463	49240000	OV0633	PC_0293
Nursery: Facilities upgrade	CRR	50 000	150 000	112 500	126 053	16 739	-	142 793	7 207	84,04%	95,20%	20220630077669	49240000	OV0633	PC_0260
Pathways: Parks and Gardens	CRR	200 000	170 457	-	32 861	137 596	-	170 457	0	19,28%	100,00%	20220630077514	30120000	OV0633	PC_0261
Upgrading of Parks	CRR	1 000 000	1 613 614	806 807	254 959	1 158 655	173 873	1 587 487	26 127	15,80%	98,38%	20220630077621	49240000	OV0633	PC_0265
Upgrading of Parks	DC-open	165 928	165 928	165 928	-	165 931	-	165 931	37	0,00%	99,98%	20220630077618	49240000	OV0633	PC_0265
TOTAL - Capital		412 273 204	378 709 141	278 727 270	196 554 578	128 943 102	6 242 098	331 739 778	46 969 363	51,90%	87,60%				

2.5 Complaints

Date	Complaint	Progress
03/04/2023	Grass cutting in Langeveldt Street: Idas Valley	Complete
04/04/2023	Grass cutting in Serruira Park: Paradyskloof	Complete
11/04/2023	Grass cutting in Kylemore	Complete
17/04/2023	Removal of illegal dumping in Coligny Park	Incomplete
19/04/2023	Grass cutting in Onderpapegaaiberg	In progress
24/04/2023	Removal of grass hips / clippings in Johannesdal	Complete

2.6 Fleet

The Digger Loader with registration no **CL 42412**, is out of service due to a flat tyre and major repairs.

2.7 Staff

2.7.1. Vacancies

Three General worker positions are available, notice for advertising documentation was completed and sent to the CFO's office for approval.

2.7.2. Injuries on duty

None.

2.7.3. EPWP opportunities

Thirteen EPWP job opportunities were created via the EPWP Programme for the cleaning of Parks across Stellenbosch.

2.7.4. Disciplinary Hearing

None.

2.7.5. Incidents

On the 15th April 2023 on Saturday around 10:00, our teams were cutting grass in Banhoek Street: when a stone flew from a weed eater / brush cutter and hit the left passenger window of the Datsun Bakkie.

3. CEMETERIES

General: None

3.1 Capital Projects

None.

3.2 Operational work done at all Cemeteries.

Property Management finalised the process of Groendal Storeroom with the replacement of the concrete roof.

3.2.1. Jamestown

The teams commenced with the cleaning of shrubs and weeds in flowerbeds and the filling up of graves. The teams removed all dirt bags to the landfill site.

GRASS CUTTING - BEFORE



GRASS CUTTING – AFTER



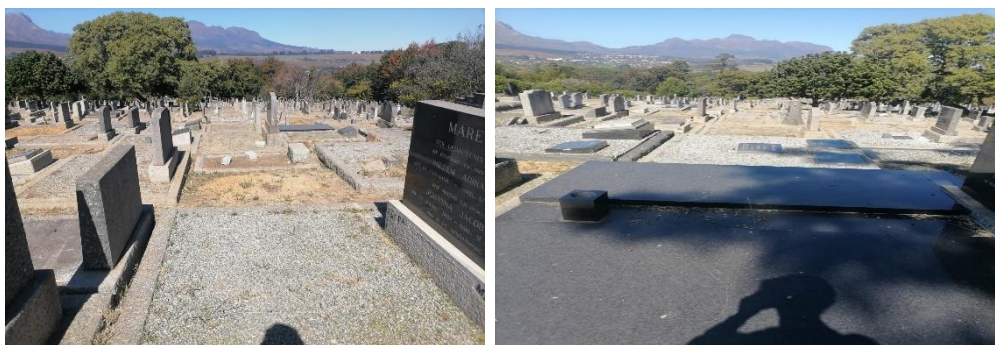
3.2.2. Onder-Papegaaiberg

The teams commenced with the cutting of grass, cleaning, pruning, and filling up of graves. Fire started at Nature Conservation side and near boundary of cemetery.

GRASS CUTTING - BEFORE



GRASS CUTTING AFTER



Buildings and maintenance

<p>Onder-Pappegaaiberg Cemetery</p>		<p>Maintenance repaired the roof, but the ceiling still in an outstanding matter. This is reported regularly, however no work has been done.</p>
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2.3. Groendal

Teams commenced with the cutting of grass, cleaning, pruning, herbicide application and the filling up of graves. All repair requests to the building were reported on the customer care portal. Illegal dumping is still taking place.

3.2.4. Franschoek-South

Teams commenced with the cutting of grass, cleaning, pruning and fill up of graves.

3.2.5. Kylemore

Teams commenced with the cutting of grass, cleaning, pruning, fill up of graves and herbicide application.

3.2.6. Pniel

Teams commenced with cleaning, pruning of trees and shrubs, weeds in flower beds.

3.2.7. Wemmershoek

Teams are busy with grass cutting and branches and removed all stumps and branches to landfill site.

3.3 Complaints

Date	Complaint	Progress
	None	

3.4 OHS

None.

3.5 Staff

3.5.1. Vacancies

Successful candidates have been appointed.

3.6 EPWP Opportunities

None.

3.7 Incidents

None.

Total burials/ internments

2023	31 Jan	29 Feb	31 Mar	30 Apr	31 May	30 Jun	31 Jul	31 Aug	30 Sept	30 Oct	30 Nov	31 Dec	Total	Average
Jamestown	34	35	36	43									148	37
Jamestown Children	2	2	0	4									8	2
Jamestown Self - digging	4	5	3	5									19.7	4
Onder Papegaaiberg	3	4	1	4									12	3
Onder Papegaaai Self-digging	0	0	0	3									3	0.7
Wemmershoek	0	0	1	0									1	0.3
Pniel	1	1	3	1									6	2.2
Pniel Self -digging	0	1	2	1									4	1
Franschhoek Self	0	0	0	17									0	0
Franschhoek North	1	1	0	0									2	2
Franschhoek South	7	4	16	0									27	9
Pauper Burials	0	0	0	0									0	0
Covid -19 Burials	0	0	0	0									0	0
Total burials/ Internments	52	51	63	78									230.7	57.6

4. ORNAMENTAL HORTICULTURE

4.1 General: None

4.1.1. Standby Nursery:

None.

4.1.2. Events

None.

4.1.3. Finance**Capital Projects**

Description	Amount	Remarks
Nursery upgrades	R19250,00	Battery Backup Inverter order received.

4.1.4. Requests

Date	Complaints or other	Progress
	None	

4.1.5. Workshop

One Brushcutter is in for repairs.

4.1.6. Staff**4.1.7. Vacancies**

Handyman irrigation and general worker post to be advertised internally. The general worker vacancy must still be advertised.

4.1.8. Injuries on duty

None.

4.1.9. EPWP opportunities

Twenty- five EPWP staff commenced with duties.

4.1.10. Incident and accidents

None.

4.2.1. Buildings and facilities

Tiles and blinds must be replaced. The Nursery requires back up power during loadshedding. The Nursery requires a second exit/entrance gate in case of emergencies. The roof is leaking into the men's cloakroom.

• **R44 GATEWAY**

Planting and refreshing of beds have begun along the R44, these beds are being upgraded with plants grown at the nursery.

These succulents(Blue chalk plant) cuttings planted were taken from mother stock along the highways and meticulously propagated by epwp staff at our nursery as part of their learning and working experience.

With no mowing contract in place the team is taking massive effort to keep all areas controlled and in good condition.



• **VOORGELEGEN GARDENS AND CBD GARDENS**

Plants around scm have been stolen and the team replaced the stolen plants



Electrical department are in process of installing a fence around the newly placed generator, our team assisted with removing of the place to facilitate fence installation.



Area after the removal of plants



• NURSERY

The team continued to clean and maintain the areas.



5. INCOME

CEMETERIES REVENUE

5.1.1. Cemeteries

2023	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Average
Jamestown	R73454.56	R267842.21	R96347.05	R111919.52									R549563.34	R137390.83
Jamestown Children	R3704.06	R1250.57	R0.00	R4144.74									R9099.37	R2274.84
Jamestown Self -digging	R2024.72	R1834.16	R0.00	R3668.32									R7527.20	R1881.80
OnderPapega aiberg	R5907.43	R6169.45	R2034.25	R13875.30									R27986.43	R6996.60
Wemmershoek	R0.00	R0.00	R1012.36	R0.00									R1012.36	R337.45
Pniel	R1893.71	R0.00	R2513.04	R0.00									R4406.75	R1468.91
Pniel Self - digging	R0.00	R0.00	R2024.72	R0.00									R2024.72	R674.90
Franschhoek Self	R0.00	R0.00	R0.00	R0.00									R0.00	R0.00
Franschhoek North	R0.00	R0.00	R0.00	R0.00									R0.00	R0.00
Franschhoek South	R7086.52	R4049.44	R16304.96	R21219.07									R48660.03	R12165.00
Covid-19 Burials	R0.00	R0.00	R0.00	R0.00									R0.00	R0.00
Total Amount	R94071.00	R281145.83	R120236.84	R154826.95									R650280.20	R162570.05

5.1.2. Parks, Gardens & Open Spaces Revenue 2023

Name of Park/Open Space	Type of Event	Jan	Feb	March	April	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Open space in front of Town Hall		R0.00	R0.00	R0.00	R0.00									R0.00
Die Braak		R0.00	R0.00	R0.00	R0.00									R0.00
Cloetesville Park (next to swimming pool)		R0.00	R0.00	R0.00	R0.00									R0.00
Bike Park		R0.00	R0.00	R0.00	R0.00									R0.00
Onder-Pappegaiberg	Base Camp for Film Shoot	R0.00	R0.00	R0.00	R0.00									R0.00
Open Space next to Koch Street (Woordfees)		R0.00	R0.00	R0.00	R0.00									R0.00
Open Space next to Open Air Gym		R0.00	R0.00	R0.00	R0.00									R0.00
Open Space next to Toy Museum		R0.00	R0.00	R0.00	R0.00									R0.00
Open Space next to Lindida (Kreefgat)		R0.00	R0.00	R0.00	R0.00									R0.00
Franschhoek Old Circus Grounds		R0.00	R0.00	R0.00	R0.00									R0.00
Franschhoek Town Hall, Grass Area		R0.00	R0.00	R0.00	R0.00									R0.00
Open Space at Rosendal park	Birthday party	R0.00	R0.00	R392.20	R0.00									R392.20
Voorgelegen gardens		R0.00	R0.00	R0.00	R0.00									R0.00
Park in Jonkershoekweg		R0.00	R0.00	R0.00	R0.00									R0.00
Total		R0.00	R0.00	R392.20	R0.00									R392.20

7. KPI (KEY PERFORMANCE): DEPARTMENT COMMUNITY SERVICES

Ref	KPI	Unit of Measurement	Source of Evidence	Apr-23					Overall Performance for April 2023 to April 2023		
				Target	Target Description	Actual	R	Performance Comment	Target	Actual	R
D750	Spend the Parks and Cemeteries approved Capital Budget	Percentage of approved Capital Budget of the Parks and Cemeteries actually spent by 30 June	Report from Finance System	0%		0%	N/A		0%	0%	N/A
D751	Capital spending committed on the financial management system	Percentage Capital Budget committed by 31 March (30% by September, 60% by December and 90% by March)	Report from Finance System	0%		0%	N/A		0%	0%	N/A
D752	Submission of final bid specifications for all capital projects to the Bid Specification Committee (BSC) (2023/24)	Percentage of final bid specifications for all capital projects submitted to the BSC by 30 June (50% by 31 March 2023 and 100% by 30 June 2023 for the 2023/24 financial year)	Proof of submission of final bid specifications	0%		0%	N/A		0%	0%	N/A
D753	Submission of detailed procurement needs for all operational projects to the Supply Chain Management (SCM) Department	Number of quarterly detailed procurement needs submitted to SCM within 10 days before start of the quarter	Detailed procurement needs for operational projects submitted to the SCM Department	0		0	N/A		0	0	N/A
D754	Attendance of Quarterly Occupation Health and Safety (OHS) meetings	Number of quarterly OHS meetings attended by the manager or secondee	Attendance register	0		0	N/A		0	0	N/A
D755	Inspection of all play parks in the Stellenbosch Municipal Area	Percentage of play parks inspected quarterly in the Stellenbosch Municipal Area	Summary play park inspection report	0%		0%	N/A		0%	0%	N/A
D756	Submission of a list of SOPs to be developed or reviewed to the Senior Manager: Community Services	Number lists of SOPs to be developed or review submitted to the Senior Manager: Community Services by 31 July	Proof of submission to the Senior Manager: Community Services	0		0	N/A		0	0	N/A
D757	Develop or Review Standard Operating Procedures (SOPs) within the Section: Parks and Cemeteries	Percentage of SOPs Developed or Reviewed of which must 50% must be completed by December and 100% by 30 June	Director approved Signed SOP	0%		0%	N/A		0%	0%	N/A
D858	Submission of quarterly reports of play parks to be developed and or upgraded to the Senior Manager: Community Services	Number of quarterly reports submitted to the Senior Manager: Community Services of play parks to be developed and or upgraded by 31 May	Proof of submission to the Senior Manager: Community Services	1		1	G	See attached report of play parks to be develop/upgraded.	1	1	G
D903	Beautification of town entrances	Number of quarterly reports submitted to the Senior Manager: Community Services of town entrances beatified by 30 June	Proof of submission to the Senior Manager: Community Services	0		0	N/A		0	0	N/A
D1015	Upgrade the Onder Papegaaiberg Cemetery	Number of the Onder Papegaaiberg Cemeteries upgraded by 30 June	Completion Certificate	0		0	N/A		0	0	N/A
D1016	Road repairs and resealing of cemeteries	Number of cemeteries road repairs and resealing by 30 June	Progress report	0		0	N/A		0	0	N/A

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			12

8. COMMUNITY SERVICES: HUMAN RESOURCES

Departmental Human Resources:	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
STAFF COMPLEMENT (CURRENT PERMANENT)												
URBAN FORESTRY	5	5	5	5								
ORNAMENTAL HORTICULTURE	20	20	20	20								
NATURE CONSERVATION	18	18	18	18								
SPORT AND FACILITIES	34	34	34	34								
HALLS	14	14	14	14								
PARKS STB	34	34	34	34								
PARKS FHK	9	9	9	9								
CEMETERIES	13	13	13	13								
LIBRARIES	35	35	35	35								
WORKSHOP	2	2	2	2								
TOTAL	184	184	184	184								
FUNDED VACANCIES	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	2	2	2	2								
ORNAMENTAL HORTICULTURE	2	2	2	2								
NATURE CONSERVATION	2	2	2	2								

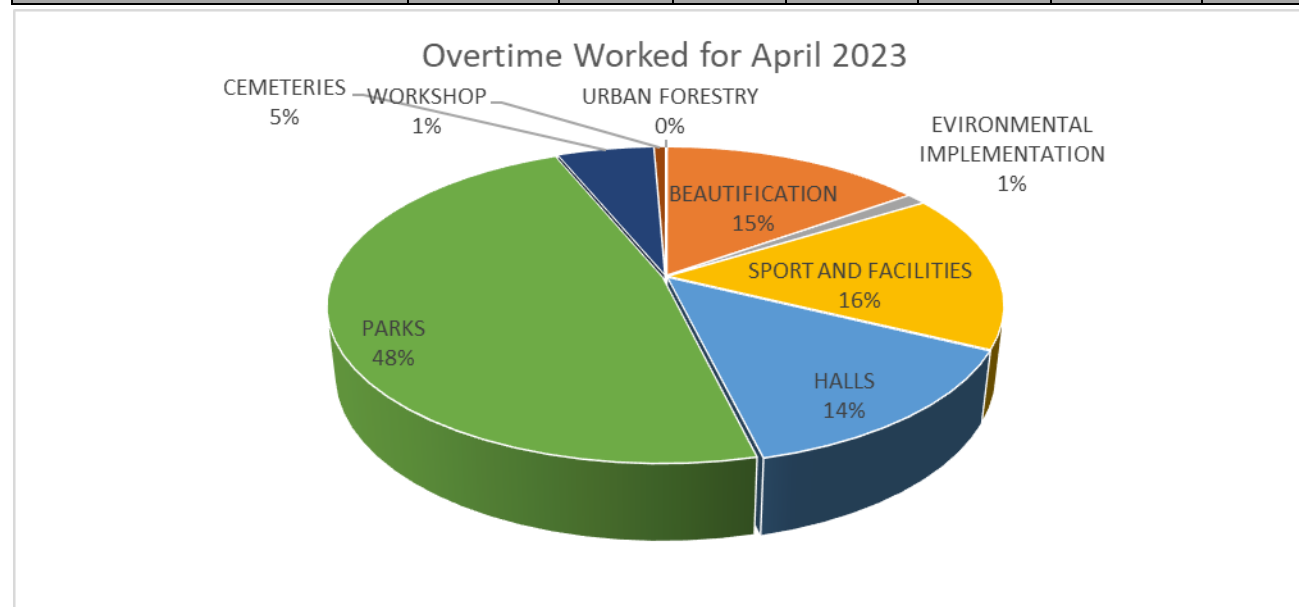
SPORT AND FACILITIES	4	4	4	4								
HALLS	2	2	2	2								
PARKS	2	2	2	2								
LIBRARIES	7	7	7	7								
CEMETERIES	0	0	0	0								
WORKSHOP	1	1	1	1								
TOTAL	22	22	22	22								
EPWP STAFF	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
ORNAMENTAL HORTICULTURE & Free2Grow	25	25	25	25								
URBAN FORESTRY & MTP	5	5	5	5								
NATURE CONSERVATION & AIP Projects	39	39	39	39								
SPORT AND FACILITIES	7	7	7	7								
HALLS	0	0	0	0								
PARKS & CEMETERIES	18	18	19	21								
WORKSHOP	0	0	0	0								
TOTAL	94	94	95	97								
TEMPORARY + RELIEVE STAFF	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0	0								
ORNAMENTAL HORTICULTURE	0	0	0	0								
NATURE CONSERVATION	0	0	0	0								
SPORT AND FACILITIES	7	7	7	7								
HALLS	0	0	0	0								

PARKS	0	0	0	0								
LIBRARIES	0	0	0	0								
WORKSHOP	0	0	0	0								
TOTAL	7	7	7	7								
RETIREMENTS / RESIGNATIONS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Retirement												
HALLS	0	0	0	0								
SPORT	1	1	1	0								
Retirement	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
PARKS	0	0	0	0								
Resignation	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
WORKSHOP	0	0	0	0								
TOTAL	0	0	0	0								
DISMISSALS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
RETRENCHMENTS	0	0	0	0								
INCAPACITIES	0	0	0	0								
DISABLED / CHRONIC ILLNESSES	0	0	0	0								
TOTAL	0	0	0	0								
INJURY ON DUTY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0	0								
ORNAMENTAL HORTICULTURE	0	0	0	0								
NATURE CONSERVATION	0	0	0	0								
SPORT AND FACILITIES	0	0	0	0								
HALLS	0	0	0	0								
PARKS	0	0	0	0								

LIBRARIES	0	0	0	0								
TOTAL	0	0	0	0								
TRAINING	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0	0								
ORNAMENTAL HORTICULTURE	0	0	0	0								
NATURE CONSERVATION	0	0	0	0								
SPORT AND FACILITIES	0	0	0	17								
LIBRARIES	0	0	0	0								
HALLS	0	0	0	0								
TOTAL	0	0	0	17								
OVERTIME PRE- APPROVALS & STANDBY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	6	6	2	2								
BEAUTIFICATION	18	18	18	18								
NATURE CONSERVATION	9	9	9	9								
SPORT AND FACILITIES	34	34	34	34								
HALLS	12	12	12	12								
PARKS	45	45	45	45								
CEMETERIES	13	13	13	13								
LIBRARIES	0	0	0	0								
WORKSHOP	2	2	2	2								
TOTAL	137	137	133	133								

9. OVERTIME STATISTICS FOR COMMUNITY SERVICES DEPARTMENT

OVERTIME & STANDBY HOURS WORKED	JAN	FEB	MAR	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0	1								
BEAUTIFICATION	0	544	491	419								
NATURE CONSERVATION	306	0	30	30								
SPORT AND FACILITIES	672,20	747.5	554.5	449.5								
HALLS	272	378	331	386								
PARKS	507	610	1258	1325								
CEMETERIES	11,5	155.5	304	155								
WORKSHOP	5	38	12.5	18								
TOTAL	1773.70	2473	2981	2783.5								



8.	REPORTS SUBMITTED BY THE MUNICIPAL MANAGER
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NONE

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

10.	URGENT MATTERS
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11.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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NONE