



**STELLENBOSCH**  
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

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

2023-08-03

**NOTICE OF A  
SPORT, YOUTH AND CULTURE  
COMMITTEE MEETING  
THURSDAY: 2023-08-03 AT 10:00**

**TO** Ald JC Anthony [Chairperson]

**COUNCILLORS** J Andrews  
C Noble  
NE Mcombring  
R van Rooyen

**Ex officio** Executive Mayor, Ald G Van Deventer (Ms)

Notice is hereby given that a Sports, Youth and Culture Committee meeting will be held via MS Teams on **Thursday, 2023-08-03 at 10:00** to consider the attached Agenda.

**ALD JC ANTHONY  
CHAIRPERSON**

**A G E N D A**  
**SPORT, YOUTH AND CULTURE**  
**COMMITTEE MEETING**  
**2023-08-03**  
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10.	<b>CONSIDERATION OF URGENT MATTERS</b>	
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	NONE	

## AGENDA

SPORTS, YOUTH AND CULTURE  
COMMITTEE MEETING

2023-08-03

1.	OPENING AND WELCOME	
2.	COMMUNICATION BY THE CHAIRPERSON	(3/4/3/6)
3.	DISCLOSURE OF INTERESTS	(3/6/2/2)
4.	APPLICATION FOR LEAVE OF ABSENCE	
5.	REPORT/S BY THE DIRECTOR: COMMUNITY AND PROTECTIONS SERVICES RE OUTSTANDING RESOLUTIONS TAKEN AT PREVIOUS COUNCIL MEETINGS	(3/4/3/5/2/2)
	NONE	
6.	CONFIRMATION OF THE MINUTES	(3/4/3/5/2/4)
6.1	CONFIRMATION OF THE MINUTES: SPORT, YOUTH AND CULTURE COMMITTEE MEETING: 2023-06-01	(3/4/3/5/2/4)

The minutes of the Youth, Sport and Culture Committee meeting held on 2023-06-01 is attached as **APPENDIX 1**.

# **APPENDIX 1**



**STELLENBOSCH**  
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Ref: 3/4/3/5/3/4

2023-06-01

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**MINUTES**

**YOUTH, SPORTS AND CULTURE  
COMMITTEE MEETING**

**2023-06-01 AT 10:00**

**MINUTES**  
**SPORT, YOUTH AND CULTURE**  
**COMMITTEE MEETING**  
**2023-06-01**  
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8.	<b>REPORTS SUBMITTED BY THE MUNICIPAL MANAGER</b>	
	NONE	
9.	<b>NOTICES OF MOTIONS AND NOTICES OF QUESTIONS RECEIVED BY THE MUNICIPAL MANAGER</b>	
	NONE	
10.	<b>CONSIDERATION OF URGENT MATTERS</b>	
11.	<b>MATTERS TO BE CONSIDERED IN-COMMITTEE</b>	
	NONE	

**PRESENT** Ald JC Anthony [Chairperson]

**COUNCILLORS** Cllr J Andrews  
Cllr C Noble  
Cllr NE Mcombring  
Cllr R van Rooyen

**ALSO PRESENT** Cllr P Crawley  
Cllr J Joon  
Cllr R Pheiffer  
Cllr WF Pietersen  
Cllr MG Rataza

\*\*\*\*\*

**OFFICIALS** Director: Community & Protection Services (G Boshoff)  
Senior Manager: Community Services (A van der Merwe)  
Manager: Libraries (Ms S Majudith)  
Senior Admin Officer (T Samuels)

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<b>1.</b>	<b>OPENING AND WELCOME</b>
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The newly appointed Chairperson of the Youth, Sport and Culture Committee, Ald JC Anthony, welcomed all present at the meeting.

<b>2.</b>	<b>COMMUNICATION BY THE CHAIRPERSON</b>	<b>(3/4/3/6)</b>
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NONE

<b>3.</b>	<b>DISCLOSURE OF INTERESTS</b>	<b>(3/6/2/2)</b>
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NONE

<b>4.</b>	<b>APPLICATION FOR LEAVE OF ABSENCE</b>
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NONE

MINUTES

SPORTS, YOUTH AND CULTURE  
COMMITTEE MEETING

2023-06-01

5.	REPORT/S BY THE DIRECTOR: COMMUNITY AND PROTECTIONS SERVICES RE OUTSTANDING RESOLUTIONS TAKEN AT PREVIOUS COUNCIL MEETINGS (3/4/3/5/2/2)
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Collaborator No: 750026  
 IDP KPA Ref No: Good Governance and Compliance  
 Meeting Date: 1 June 2023

1. SUBJECT: REPORT/S BY THE DIRECTOR: COMMUNITY AND PROTECTION SERVICES RE OUTSTANDING RESOLUTIONS TAKEN AT PREVIOUS COUNCIL MEETINGS

The report by the Director: Community and Protection Services re outstanding resolutions taken at previous meetings of Council is attached as **APPENDIX 1**.

**FOR INFORMATION****YOUTH, SPORT AND CULTURE COMMITTEE MEETING: 2023-06-01: ITEM 5****NOTED**

the report by the Director: Community and Protection Services re outstanding resolutions taken at previous meetings of Council.

6.	CONFIRMATION OF THE MINUTES (3/4/3/5/2/4)
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6.1	CONFIRMATION OF THE MINUTES: YOUTH, SPORT AND CULTURE COMMITTEE MEETING: 2023-05-04 (3/4/3/5/2/4)
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The minutes of the Youth, Sport and Culture Committee meeting held on 2023-05-02 was confirmed as correct without any changes.



MINUTES

SPORTS, YOUTH AND CULTURE  
COMMITTEE MEETING

2023-06-01

7.	YOUTH, SPORT AND CULTURE: [PC: CLLR R ADAMS]
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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	MONTHLY REPORT: SPORT: MARCH 2023
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Collaborator No: 750089

IDP KPA Ref No:

Meeting Date: 1 June 2023

**1. SUBJECT: MARCH 2023 MONTHLY REPORT: SPORT****2. PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that were conducted by the Sports Section for March 2023.

**3. DELEGATED AUTHORITY**

Council establishes the committees and appoints the members, whilst the Executive Mayor appoints the Chairpersons. The Section 80 committees have no decision-making authority and make recommendations to the Executive Mayor on items that advice was required by the Executive Mayor.

**4. EXECUTIVE SUMMARY**

To present the monthly activity report of the Sports Section for the month of March 2023 to the Committee for notification.

**YOUTH, SPORT AND CULTURE COMMITTEE MEETING: 2023-06-01: ITEM 7.2.1****NOTED**

the monthly reports of Sports for March 2023.

**FOR FURTHER DETAILS CONTACT:**

<b>NAME</b>	<i>Albert van der Merwe</i>
<b>POSITION</b>	<i>Manager: Community Services</i>
<b>DIRECTORATE</b>	<i>Community and Protection Services</i>
<b>CONTACT NUMBERS</b>	<i>Ext 8161</i>
<b>E-MAIL ADDRESS</b>	<i>albert.vandermerwe@stellenbosch.gov.za</i>
<b>REPORT DATE</b>	

MINUTES

SPORTS, YOUTH AND CULTURE  
COMMITTEE MEETING

2023-06-01

<b>7.2.2</b>	<b>MONTHLY REPORT: HALLS: MARCH 2023</b>
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Collaborator No: 750089

IDP KPA Ref No:

Meeting Date: 1 June 2023

1. **SUBJECT: MARCH 2023 MONTHLY REPORT: HALLS**

2. **PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that were conducted by the Section: Halls for March 2023.

3. **DELEGATED AUTHORITY**

For notification by the Portfolio committee

4. **EXECUTIVE SUMMARY**

To present the monthly activity report of the Section: Halls for the month of March 2023 to the Committee for notification.

**YOUTH, SPORT AND CULTURE COMMITTEE MEETING: 2023-06-01: ITEM 7.2.2**

**NOTED**

the monthly reports of Halls for March 2023.

**FOR FURTHER DETAILS CONTACT:**

<b>NAME</b>	<i>Albert van der Merwe</i>
<b>POSITION</b>	<i>Manager: Community Services</i>
<b>DIRECTORATE</b>	<i>Community and Protection Services</i>
<b>CONTACT NUMBERS</b>	<i>Ext 8161</i>
<b>E-MAIL ADDRESS</b>	<i>albert.vandermerwe@stellenbosch.gov.za</i>
<b>REPORT DATE</b>	

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7.2.3	MONTHLY REPORT: LIBRARIES: MARCH 2023
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**Collaborator No:** 750090  
**IDP KPA Ref No:**  
**File Plan:**  
**Meeting Date:** 1 June 2023

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**1. SUBJECT: MONTHLY REPORT: LIBRARIES: MARCH 2023**

**2. PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Libraries for March 2023.

**3. DELEGATED AUTHORITY**

For notification by the Portfolio committee.

**4. EXECUTIVE SUMMARY**

To present the monthly activity report of the Sections: Libraries for the month of March 2023 to the Committee for notification.

**YOUTH, SPORT AND CULTURE COMMITTEE MEETING: 2023-06-01: ITEM 7.2.3**

**NOTED**

the monthly reports by the Sections: Libraries for March 2023.

8.	<b>REPORTS SUBMITTED BY THE MUNICIPAL MANAGER</b>
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NONE

9.	<b>NOTICES OF MOTIONS AND NOTICES OF QUESTIONS RECEIVED BY THE MUNICIPAL MANAGER</b>
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NONE

10.	<b>URGENT MATTERS</b>
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NONE

11.	<b>MATTERS TO BE CONSIDERED IN-COMMITTEE</b>
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NONE

The meeting adjourned at 10:42.

**CHAIRPERSON:** .....

**DATE:** .....

**CONFIRMED ON** ..... with/without amendments

AGENDA

SPORTS, YOUTH AND CULTURE  
COMMITTEE MEETING

2023-08-03

7.	<b>YOUTH, SPORT AND CULTURE: [PC: CLLR R ADAMS]</b>
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7.1	<b>NON-DELEGATED MATTERS</b>
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NONE

7.2	<b>DELEGATED MATTERS</b>
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7.2.1	<b>MONTHLY REPORT: SPORT: APRIL 2023</b>
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Collaborator No: 750473

IDP KPA Ref No:

Meeting Date: 3 August 2023

**1. SUBJECT: APRIL 2023 MONTHLY REPORT: SPORT****2. PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that were conducted by the Sports Section for April 2023.

**3. DELEGATED AUTHORITY**

Council establishes the committees and appoints the members, whilst the Executive Mayor appoints the Chairpersons. The Section 80 committees have no decision-making authority and make recommendations to the Executive Mayor on items that advice was required by the Executive Mayor.

**4. EXECUTIVE SUMMARY**

To present the monthly activity report of the Sports Section for the month of April 2023 to the Committee for notification.

**5. RECOMMENDATION**

that the monthly reports of Sports for April 2023, be noted by the Committee.

**6. DISCUSSION / CONTENTS****6.1 Background**

The Sub-section specialises in maintaining sports grounds and Facilities in the WCO24.

**6.2 Discussion**

The Sport Section prepares sports fields for different teams and sporting codes varying from cricket, rugby, soccer, hockey, tennis, netball and the swimming pool. All our sports grounds combined together make 37.5 hectares. The Sport Section has 33 employees to render this service.

**6.3 Financial Implications**

There are no financial implications should the recommendations as set out in the report be accepted.

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 additional staff implications to the Municipality.

**6.6 Previous / Relevant Council Resolutions**

None

**6.7 Risk Implications**

The risks are addressed through the content of the report.

**6.8 Comments from Senior Management**

No comment requested.

**6.9 Municipal Manager**

Contents noted.

**ANNEXURES**

**Annexure A:** Sport Monthly Report for April 2023.

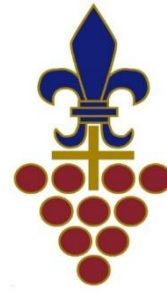
**FOR FURTHER DETAILS CONTACT:**

<b>NAME</b>	<i>Albert van der Merwe</i>
<b>POSITION</b>	<i>Manager: Community Services</i>
<b>DIRECTORATE</b>	<i>Community and Protection Services</i>
<b>CONTACT NUMBERS</b>	<i>Ext 8161</i>
<b>E-MAIL ADDRESS</b>	<i>albert.vandermerwe@stellenbosch.gov.za</i>
<b>REPORT DATE</b>	

**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**

**APRIL 2023**

SPORT SECTION

**COMMUNITY**

**SERVICES**



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## **SPORTS AND FACILITIES**

### **1. GENERAL**

All sport facilities are open and fully functional.

### **2. TRAINING**

<b>Training</b>	<b>Month</b>	<b>Total attendees</b>	<b>Section</b>
Brush cutter, Tractor	April	14 3	Sport and Recreation

### **3. SPORT AND HALLS: CHALLENGES, GOOD NEWS, SPORT CODES**

All security concerns are reported to Law Enforcement as received from staff, sport councils and communities.

### **4. SPORTS FACILITIES MANAGEMENT PLAN**

Currently the User Agreement was signed by 12 sport councils. A report was submitted in January 2023 on the progress of the User Agreement signing by sport councils.

### **5. RECREATION FACILITIES**

Cloetesvilles Community Swimming Pool and Jonkershoek Picnic Site closed for the season.

### **6. EVENTS FOR SPORTS AND HALLS**

No internal sport events for the month of April 2023 was hosted or attended.

## 7. SPORTING ACTIVITIES AT OUR FACILITIES: APRIL 2023

Sports Facility	Soccer (includes: practices and matches)	Rugby (includes: practices and matches)	Cricket (includes: practices and matches)	Hockey (includes: practices and matches)	Baseball (includes: practices and matches)	School Athletics (includes: practices and matches)	Special events
Ida's Valley	3	1					
Cloetesville	7	1					
Kayamandi	5						
Van Der Stel							
Jamestown	2						
Raithby		1					
Kylemore		1					
Pniel		3					
Lanquedoc		2					
Wemmershoek		1					
La Motte		2					
Groendal	1	1					
Klapmuts		1					
Jonkershoek							
Papplaas							
De Novo	1	1					
Nietvoorbij							

**8. VANDALISM BREAK-INS AT SPORTS FACILITIES: APRIL 2023**

DATE	LOCATION	COMPLAINT	FEEDBACK/COMMENT
		No break-ins or vandalism at facilities were reported.	

## 9. CAPITAL PROJECT 2022/23 FEEDBACK

Projects	Fund	Original Budget	Adjusted Budget	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committe d %	Universal Key (Ukey)	Commodity Code	OV Code	Project Code
<b>Sports Grounds and Picnic Sites</b>		5 161 030	5 512 965	4 047 060	547 768	2 373 839	699 266	3 620 873	1 892 092	9,94%	65,68%				
Cricket/Tennis Nets	CRR	150 000	190 400	95 200	-	-	165 500	165 500	24 900	0,00%	86,92%	20220630077645	49000000	OV0643	PC_0218
Fencing: Sport Grounds (WC024)	CRR	-	293 935	21 250	-	52 368	199 775	252 143	41 792	0,00%	85,78%	20220630077666	46181500	OV0643	PC_0221
Fencing: Sport Grounds (WC024)	DC-Comm	-	214 950	150 000	-	-	186 913	186 913	28 037	0,00%	86,96%	20230331015056	46181500	OV0643	PC_0221
Jonkershoek Picnic Site upgrades	CRR	250 000	250 000	250 000	129 307	-	104 904	234 212	15 788	51,72%	93,68%	20220630077475	30120000	OV0643	PC_0225
Jonkershoek Picnic Site upgrades	DC-Comm	-	48 500	32 332	-	-	42 174	42 174	6 326	0,00%	86,96%	20230330045358	30120000	OV0643	PC_0225
Recreational Equipment Sport	CRR	50 000	131 984	131 984	-	131 000	-	131 000	984	0,00%	99,25%	20220630077239	49221505	OV0643	PC_0229
Re-Surface of Netball/Tennis Courts	CRR	550 000	499 008	499 008	-	438 631	-	438 631	60 377	0,00%	87,90%	20220630077654	49000000	OV0643	PC_0230
Re-Surface of Netball/Tennis Courts	DC-Comm	-	123 495	82 330	-	107 380	-	107 380	16 115	0,00%	86,95%	20230330011013	49000000	OV0643	PC_0230
Sight Screens/Pitch Covers Sports Grounds	CRR	100 000	86 608	64 956	86 608	-	-	86 608	-	100,00%	100,00%	20220630077233	49221505	OV0643	PC_0231
Sport Special Equipment	CRR	300 000	300 000	300 000	294 402	2 347	-	296 749	3 251	98,13%	98,92%	20220630077236	49221505	OV0643	PC_0232
Upgrade of Irrigation System	CRR	200 000	200 000	200 000	-	-	-	-	200 000	0,00%	0,00%	20220630076912	26120000	OV0643	PC_0233
Upgrade of Sport Facilities	DSRF	220 000	220 000	220 000	-	191 304	-	191 304	28 696	0,00%	86,96%	20220630077642	49000000	OV0643	PC_0235
Upgrade of Sport Facilities	DC-Comm	3 341 030	2 954 085	2 000 000	37 451	1 450 809	-	1 488 260	1 465 826	1,27%	50,38%	20220630077636	49000000	OV0643	PC_0235
<b>TOTAL - Capital</b>		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%				

## 10. DEPARTMENT COMMUNITY SERVICES :KEY PERFORMANCE INDICATORS

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
D767	Spend the Recreation, Sport Grounds and Halls approved Capital Budget	Percentage of approved Capital Budget of the Recreation, Sport Grounds and Halls actually spent by 30 June	Report from Finance System	0%		0%	N/A		0%	0%	N/A
D768	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
D769	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
D770	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
D771	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
D772	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
D773	Develop or Review Standard Operating Procedures (SOPs) within the Section: Recreation, Sport Grounds and Halls	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
D774	Facilitation of Sport meetings	Number of monthly Sport meetings facilitated	Minutes of meetings facilitated / attendance register / print screen of online meeting	2		4	B	Attached the attendance registers of meetings facilitated.	2	4	B
D859	Submission of the Swimming Pool policy to the Senior Manager: Community Services	Number of Swimming Pool policies submitted to the Senior Manager: Community Services by 30 June	Proof of submission to the Senior Manager: Community Services	0		0	N/A		0	0	N/A
D904	Facilitation of the Annual Mayoral Youth Cup	Number of Annual Mayoral Youth Cups facilitated by 30 June	Programme / flyers	0		0	N/A		0	0	N/A
D1002	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	Status quo 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.	10
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	1
<b>Total KPIs:</b>			<b>11</b>

## 11. SPORT & FACILITIES RISK MANAGEMENT

Sport and Facilities	Halls
<p>Criminals vandalises and forcefully removed council assets- this contribution to devastating the municipal operational budgets.</p> <p>Lack of adequate security remains to be a challenge.</p>	<p>Outside lighting at Halls are too weak.</p> <p>Perimeter fencing are continuously vandalised and stolen during night time.</p>







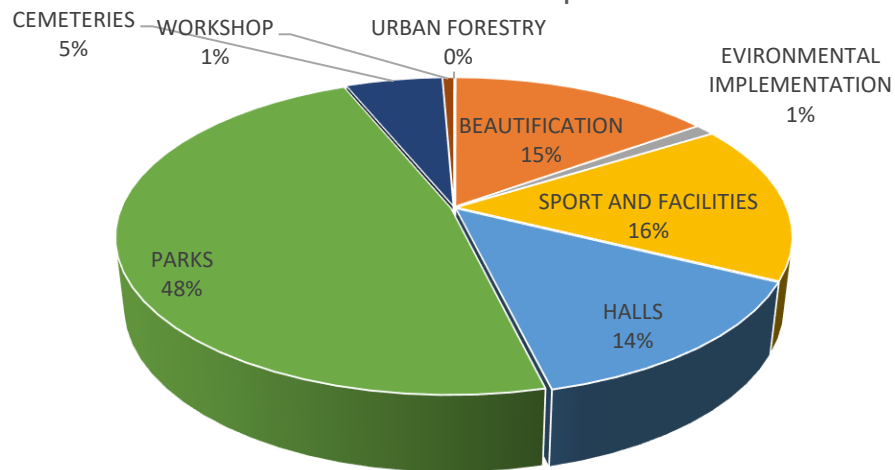




### 13. OVERTIME STATISTICS FOR COMMUNITY SERVICES

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								
ENVIRONMENTAL IMPLEMENTATION	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								
<b>TOTAL</b>	<b>1773.70</b>	<b>2473</b>	<b>2981</b>	<b>2783.5</b>								

Overtime Worked for April 2023



<b>7.2.2</b>	<b>MONTHLY REPORT: SPORT: MAY 2023</b>
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**Collaborator No:** 753448

**IDP KPA Ref No:**

**Meeting Date:** 3 August 2023

**1. SUBJECT: MAY 2023 MONTHLY REPORT: SPORT**

**2. PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that were conducted by the Sports Section for May 2023.

**3. DELEGATED AUTHORITY**

Council establishes the committees and appoints the members, whilst the Executive Mayor appoints the Chairpersons. The Section 80 committees have no decision-making authority and make recommendations to the Executive Mayor on items that advice was required by the Executive Mayor.

**4. EXECUTIVE SUMMARY**

To present the monthly activity report of the Sports Section for the month of May 2023 to the Committee for notification.

**5. RECOMMENDATION**

that the monthly reports of Sports for May 2023, be noted by the Committee.

**6. DISCUSSION / CONTENTS**

**6.2 Background**

The Sub-section specialises in maintaining sports grounds and Facilities in the WCO24.

**6.2 Discussion**

The Sport Section prepares sports fields for different teams and sporting codes varying from cricket, rugby, soccer, hockey, tennis, netball and the swimming pool. All our sports grounds combined together make 37.5 hectares. The Sport Section has 33 employees to render this service.

**6.3 Financial Implications**

There are no financial implications should the recommendations as set out in the report be accepted.

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 additional staff implications to the Municipality.

**6.6 Previous / Relevant Council Resolutions**

None

**6.7 Risk Implications**

The risks are addressed through the content of the report.

**6.8 Comments from Senior Management**

No comment requested.

**6.9 Municipal Manager**

Contents noted.

**ANNEXURES**

**Annexure A:** Sport Monthly Report for May 2023.

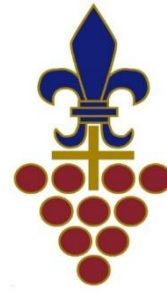
**FOR FURTHER DETAILS CONTACT:**

<b>NAME</b>	<b><i>Albert van der Merwe</i></b>
<b>POSITION</b>	<b><i>Manager: Community Services</i></b>
<b>DIRECTORATE</b>	<b><i>Community and Protection Services</i></b>
<b>CONTACT NUMBERS</b>	<b><i>Ext 8161</i></b>
<b>E-MAIL ADDRESS</b>	<b><i>albert.vandermerwe@stellenbosch.gov.za</i></b>
<b>REPORT DATE</b>	

**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**

**MAY 2023**

SPORT SECTION

**COMMUNITY**

**SERVICES**



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## **SPORTS AND FACILITIES**

### **1. GENERAL**

All sport facilities are open and fully functional.

### **2. TRAINING**

<b>Training</b>	<b>Month</b>	<b>Total attendees</b>	<b>Section</b>
Supervisor	May	3	Sport and Recreation

### **3. SPORT AND HALLS: CHALLENGES, GOOD NEWS, SPORT CODES**

All security concerns are reported to Law Enforcement as received from staff, sport councils and communities.

### **4. SPORTS FACILITIES MANAGEMENT PLAN**

The first official engagement with the new interim Stellenbosch Sport and Recreation Association (SSRA) was held on the 9<sup>th</sup> of May 2023. The key points on the agenda was relationship building and resources.

Currently the User Agreement was signed by 14 Sport Councils. Pniel Sport Council is outstanding, they are awaiting the election of a new Sport Council, the SSRA undertook facilitate the process.

### **5. RECREATION FACILITIES**

Cloetesvilles Community Swimming Pool and Jonkershoek Picnic Site closed for the season.

### **6. EVENTS FOR SPORTS AND HALLS**

Stellenbosch Municipality in partnership with Green Kick hosted local schools at Ida's Valley Sport Facility. Activities included soccer matches and senior exhibition matches of South African and German soccer legends.

## 7. SPORTING ACTIVITIES AT OUR FACILITIES: MAY 2023

Sports Facility	Soccer (includes: practices and matches)	Rugby (includes: practices and matches)	Cricket (includes: practices and matches)	Hockey (includes: practices and matches)	Baseball (includes: practices and matches)	Netball (includes: practices and matches)	Special events
Ida's Valley	6	2		1			Green Kick
Cloetesville	6	2				1	
Kayamandi	6						
Van Der Stel		2					
Jamestown	3						
Raithby		1					
Kylemore	3	6					
Pniel		4					
Lanquedoc		2					
Wemmershoek		2					
La Motte	3	3					
Groendal	6	5					
Klapmuts	6	2					
Jonkershoek	4						
Papplaas							
De Novo	5						
Nietvoorbij							

**8. VANDALISM BREAK-INS AT SPORTS FACILITIES: MAY 2023**

DATE	LOCATION	COMPLAINT	FEEDBACK/COMMENT
		No break-ins or vandalism at facilities were reported.	

## 9. CAPITAL PROJECT 2022/23 FEEDBACK

Projects	Fund	Original Budget	Adjusted Budget	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committe d %	Universal Key (Ukey)
<b>Halls</b>		150 000	286 715	286 715	147 011	136 965	-	283 976	2 739	51,27%	99,04%	
Furniture, Tools & Equipment: Halls	CRR	150 000	286 715	286 715	147 011	136 965	-	283 976	2 739	51,27%	99,04%	20220630077194
<b>Sports Grounds and Picnic Sites</b>		5 161 030	5 376 250	5 376 250	783 818	2 579 509	702 988	4 066 315	1 309 935	14,58%	75,63%	
Cricket/Tennis Nets	CRR	150 000	165 500	165 500	-	165 500	-	165 500	-	0,00%	100,00%	20220630077645
Fencing: Sport Grounds (WC024)	CRR	-	252 143	252 143	52 368	-	-	52 368	199 775	20,77%	20,77%	20220630077666
Fencing: Sport Grounds (WC024)	DC-Comm	-	214 950	214 950	-	-	186 913	186 913	28 037	0,00%	86,96%	20230331015056
Jonkershoek Picnic Site upgrades	CRR	250 000	234 212	234 212	129 307	-	-	129 307	104 905	55,21%	55,21%	20220630077475
Jonkershoek Picnic Site upgrades	DC-Comm	-	48 500	48 500	-	-	42 174	42 174	6 326	0,00%	86,96%	20230330045358
Recreational Equipment Sport	CRR	50 000	131 000	131 000	-	131 000	-	131 000	-	0,00%	100,00%	20220630077239
Re-Surface of Netball/Tennis Courts	CRR	550 000	449 008	449 008	163 913	274 718	-	438 631	10 377	36,51%	97,69%	20220630077654
Re-Surface of Netball/Tennis Courts	DC-Comm	-	123 495	123 495	-	107 380	-	107 380	16 115	0,00%	86,95%	20230330011013
Sight Screens/Pitch Covers Sports Grounds	CRR	100 000	86 608	86 608	86 608	-	-	86 608	-	100,00%	100,00%	20220630077233
Sport Special Equipment	CRR	300 000	296 749	296 749	294 402	2 347	-	296 749	0	99,21%	100,00%	20220630077236
Upgrade of Irrigation System	CRR	200 000	200 000	200 000	-	-	-	-	200 000	0,00%	0,00%	20220630076912
Upgrade of Sport Facilities	DSRF	220 000	220 000	220 000	-	191 304	-	191 304	28 696	0,00%	86,96%	20220630077642
Upgrade of Sport Facilities	DC-Comm	3 341 030	2 954 085	2 954 085	57 220	1 707 259	473 901	2 238 381	715 704	1,94%	75,77%	20220630077636
<b>TOTAL - Capital</b>		<b>409 273 204</b>	<b>378 709 141</b>	<b>378 709 141</b>	<b>235 119 354</b>	<b>101 267 662</b>	<b>5 983 041</b>	<b>342 370 057</b>	<b>36 339 084</b>	<b>62,08%</b>	<b>90,40%</b>	

**10. DEPARTMENT COMMUNITY SERVICES :KEY PERFORMANCE INDICATORS**

Ref	KPI	Unit of Measurement	May-23					Overall Performance for May 2023 to May 2023		
			Target	Target Description	Actual	R	Performance Comment	Target	Actual	R
D767	Spend the Recreation, Sport Grounds and Halls approved Capital Budget	Percentage of approved Capital Budget of the Recreation, Sport Grounds and Halls actually spent by 30 June	0%		0%	N/A		0%	0%	N/A
D768	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)	0%		0%	N/A		0%	0%	N/A
D769	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)	0%		0%	N/A		0%	0%	N/A
D770	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	0		0	N/A		0	0	N/A
D771	Attendance of Quarterly Occupation Health and Safety (OHS) meetings	Number of quarterly OHS meetings attended by the manager or secondee	0		0	N/A		0	0	N/A
D772	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	0		0	N/A		0	0	N/A
D773	Develop or Review Standard Operating Procedures (SOPs) within the Section: Recreation, Sport Grounds and Halls	Percentage of SOPs Developed or Reviewed of which must 50% must be completed by December and 100% by 30 June	0%		0%	N/A		0%	0%	N/A
D774	Facilitation of Sport meetings	Number of monthly Sport meetings facilitated	2		2	G	Attached the attendance registers of Sport meetings facilitated.	2	2	G
D859	Submission of the Swimming Pool policy to the Senior Manager: Community Services	Number of Swimming Pool policies submitted to the Senior Manager: Community Services by 30 June	0		0	N/A		0	0	N/A
D904	Facilitation of the Annual Mayoral Youth Cup	Number of Annual Mayoral Youth Cups facilitated by 30 June	0		0	N/A		0	0	N/A
D1002	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	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.	10
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
<b>Total KPIs:</b>			<b>11</b>

## 11. SPORT & FACILITIES RISK MANAGEMENT

<b>Sport and Facilities</b>	<b>Halls</b>
<p>Criminals vandalises and forcefully removed council assets- this contribution to devastating the municipal operational budgets.</p> <p>Lack of adequate security remains to be a challenge.</p>	<p>Outside lighting at Halls are too weak.</p> <p>Perimeter fencing are continuously vandalised and stolen during night time.</p>



## 12. 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
<b>STAFF COMPLEMENT (CURRENT PERMANENT)</b>												
URBAN FORESTRY	5	5	5	5	5							
ORNAMENTAL HORTICULTURE	20	20	20	20	20							
NATURE CONSERVATION	18	18	18	18	18							
SPORT AND FACILITIES	34	34	34	34	34							
HALLS	14	14	14	14	14							
PARKS STB	34	34	34	34	34							
PARKS FHK	9	9	9	9	9							
CEMETERIES	13	13	13	13	13							
LIBRARIES	35	35	35	35	35							
WORKSHOP	2	2	2	2	2							
<b>TOTAL</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>							
<b>FUNDED VACANCIES</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>
URBAN FORESTRY	2	2	2	2	2							
ORNAMENTAL HORTICULTURE	2	2	2	2	2							
NATURE CONSERVATION	2	2	2	2	2							

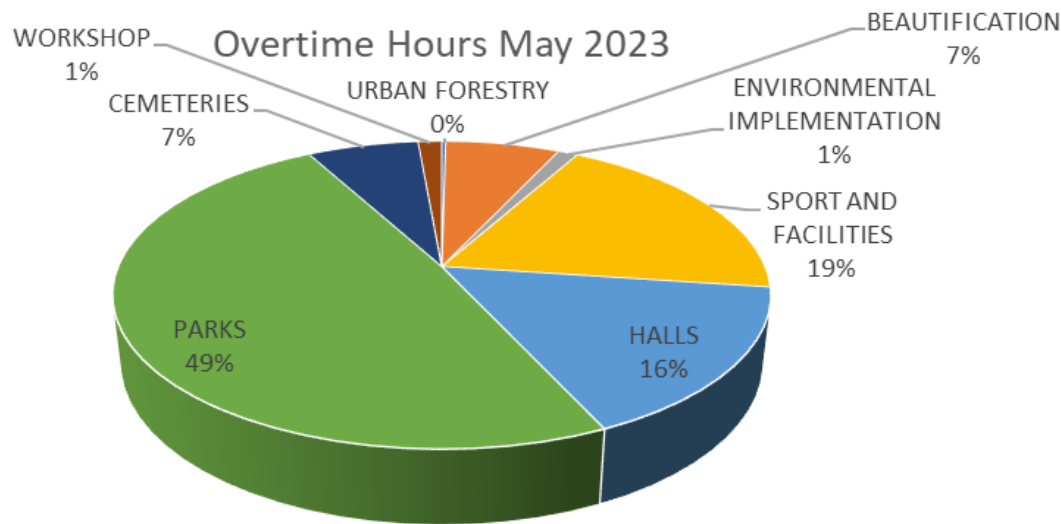
SPORT AND FACILITIES	4	4	4	4	4							
HALLS	2	2	2	2	2							
PARKS	2	2	2	2	2							
LIBRARIES	7	7	7	7	7							
CEMETERIES	0	0	0	0	0							
WORKSHOP	1	1	1	1	1							
<b>TOTAL</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>							
<b>EPWP STAFF</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY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

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

HALLS	0	0	0	0	0							
PARKS	0	0	0	0	0							
LIBRARIES	0	0	0	0	0							
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>							
<b>TRAINING</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>
URBAN FORESTRY	0	0	0	1	1							
ORNAMENTAL HORTICULTURE	0	0	0	3	3							
NATURE CONSERVATION	0	0	0	2	2							
SPORT AND FACILITIES	0	0	0	17	0							
LIBRARIES	0	0	0	0	0							
HALLS	0	0	0	2	2							
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>8</b>							
<b>OVERTIME PRE-APPROVALS &amp; STANDBY</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>
URBAN FORESTRY	6	6	2	2	2							
BEAUTIFICATION	18	18	18	18	18							
NATURE CONSERVATION	9	9	9	9	9							
SPORT AND FACILITIES	34	34	34	34	34							
HALLS	12	12	12	12	12							
PARKS	45	45	45	45	45							
CEMETERIES	13	13	13	13	13							
LIBRARIES	0	0	0	0	0							
WORKSHOP	2	2	2	2	2							
<b>TOTAL</b>	<b>137</b>	<b>137</b>	<b>133</b>	<b>133</b>	<b>133</b>							

### 13. OVERTIME STATISTICS FOR COMMUNITY SERVICES

OVERTIME & STANDBY HOURS WORKED	JAN	FEB	MAR	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0	1	6							
BEAUTIFICATION	0	544	491	419	174							
NATURE CONSERVATION	306	0	30	30	30							
SPORT AND FACILITIES	672,20	747.5	554.5	449.5	494.5							
HALLS	272	378	331	386	414.5							
PARKS	507	610	1258	1325	1270							
CEMETERIES	11,5	155.5	304	155	169.5							
WORKSHOP	5	38	12.5	18	36							
<b>TOTAL</b>	<b>1773.70</b>	<b>2473</b>	<b>2981</b>	<b>2783.5</b>	<b>2594.5</b>							



7.2.3	MONTHLY REPORT: HALLS: APRIL 2023
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Collaborator No: 750475

IDP KPA Ref No:

Meeting Date: 3 August 2023

**1. SUBJECT: APRIL 2023 MONTHLY REPORT: HALLS**

**2. PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that were conducted by the Section: Halls for April 2023.

**3. DELEGATED AUTHORITY**

For notification by the Portfolio committee

**4. EXECUTIVE SUMMARY**

To present the monthly activity report of the Section: Halls for the month of April 2023 to the Committee for notification.

**5. RECOMMENDATIONS**

that the monthly reports of Halls for April 2023, be noted.

**6. DISCUSSION / CONTENTS**

**6.1 Background**

The Section: Halls specialises in maintaining all halls in the WCO24.

**6.2 Discussion**

The Halls Section consists of one Assistant Superintendent, one Clerk, who undertakes administrative duties for the hiring and lease of all Municipal halls, one Foreperson and 14 general workers. The main functions of this section are to drive capital projects, plan finances, maintenance, new facilities and draft budgets and policies.

**6.3 Financial Implications**

None

**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 additional staff implications to the Municipality.

**6.6 Previous / Relevant Council Resolutions**

None

**6.7 Risk Implications**

The risks are addressed through the content of the report.

**6.8 Comments from Senior Management**

No comment requested.

**6.9 Municipal Manager**

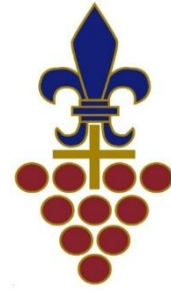
Contents noted.

**ANNEXURES**

Annexure A: Halls Monthly Report for April 2023.

# **ANNEXURE A**





**MONTHLY REPORT**

**FOR**

**APRIL 2023**

**HALLS**

**DEPARTMENT**

**COMMUNITY**

**SERVICES**

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## 1.1 HIRING OF HALLS

Month: April 2023	Deposit	Rental of Hall	Name and Contact details
	<b>STELLENBOSCH TOWN HALL</b>		
16/04/2023	R 3299,00	R 6779,00	HILLSONG SOUTH AFRICA
28,29/04/2023	R 4739,00	R 9192,97 R 413,83	JARISHA GAJOO
30/04/2023	R 5000,00 R 459,00	R 5500,00 R 2941,00 R 546,00	MUCHEMBERE SOKO
	<b>KLAPMUTS MULTI-PURPOSE CENTRE</b>		
04/2023		R 496,00	JCI KLAPMUTS
04/2023		R 700,00	REVIVAL MINISTRIES
01,10/04/2023	R 239,00	R 378,00	JUANITA ENGELBREGHT
09/04/2023	R 635,00	R 679,00	LEZAAL FISHER
22/04/2023	R 651,00	R 679,00	DENISE LOEWIES
28/04/2023	R 239,00	R 239,00	CHRISTA KOORDOM
29/04/2023	R 635,00	R 679,00	MICHAEL SHAND
	<b>EIKESTAD HALL</b>		
04/2023		R 500,00	JUBILEE LIFE MINISTRIES
04/2023		R 496,00	CNFFF
08,09/04/2023	R 496,00	R 304,00 R 902,00	ANTON ISAACS
15/04/2023	R 496,00	R 9,00 R 700,00	JEROME BOESAK
	<b>CLOETESVILLE BANQUET HALL</b>		
Apr, may, June/2023		R 1790,00	HER VOICE
01/04/2023	R 179,00	R 179,00	TAMAREN MOUERS
2,9,16,23,30/04/2023		R 895,00	SPIRIT WORLD REVIVAL MINISTRIES
19/04/2023		R 179,00	WILFRED PIETERSEN
20/04/2023	R 179,00	R 179,00	TAMAREN MOUERS
23/04/2023		R 179,00	CHRIS THEUNISSEN
30/04/2023		R 179,00	CHRIS THEUNISSEN
	<b>WEMMERSHOEK COMMUNITY HALL</b>		
04/2023		R 496,00	SPIRIT WORLD REVIVAL MINISTRIES
01/04/2023	R 284,00	R 425,00	J. WYNAND
7-9/04/2023	R 284,00	R 1275,00	DONOVAN KOCK

18/04/2023	R 284,00	R 284,00	NEW APOSTOLIC CHURCH
	<b>LA MOTTE COMMUNITY HALL</b>		
04/2023		R 284,00	SPIRIT WORLD REVIVAL MINISTRIES
02-04/04/2023	R 284,00	R 850,00	JEHOVAH WITNESS
09/04/2023	R 284,00	R 425,00	CHURCH OF CENTRAL AFRICA
22/04/2023	R 284,00	R 425,00	O. KREDIET
	<b>GROENDAL COMMUNITY HALL</b>		
03/04/2023	R 496,00	R 496,00	CONTOUR ENVIRO
15/04/2023		R 540,00	F. WILLIAMS
NONE			
	<b>KAYAMANDI COMMUNITY HALL</b>		
01/04/2023		R 139,00	SAUNDERS TECHNICAL SERVICES
02,09,23/04/2023		R 420,00	LAIZA MUSVINU
3,4,5/04/2023		R 417,00	PRINCESS MACUPHE
03,04,05/04/2023		R 420,00	BP. MACUPHE
04/04/2023		R 140,00	LOYISO NKUNJANA
06/04/2023		R 140,00	YOLANDA TUSUA
7,9/04/2023		R 280,00	MBAMBALALA
13,18/04/2023		R 280,00	SESULE
14/04/2023		R 140,00	RALANE
16/04/2023		R 140,00	MPEZA KHIVITHI
18/04/2023		R 140,00	N.P TOYI
25/04/2023		R 140,00	TEBOZO SEPHUHLE
27/04/2023 – 01/05/2023		R 280,00	NOSIPHWO
29/04/2023		R 140,00	NOWAKHE JEKHI
30/04/2023		R 139,00	NELSON MAYEZANA
30/04/2023 – 28/05/2023		R 280,00	N. MBAMBALALA
	<b>KYLEMORE COMMUNITY HALL</b>		
04/2023		R 744,00	HOUSE OF YAHUDAH
09/04/2023	R 496,00	R 849,00	JULENE STEYN
15/04/2023	R 496,00	R 709,00	FERGO FERGUSON
	<b>PNIEL BANQUET HALL</b>		
04/2023		R 496,00	PNIEL BAPTIST CHURCH
06/04/2023	R 496,00	R 496,00	ADVIL LACKAY
21/04/2023	R 496,00	R 496,00	SPORTS COACHES OUTREACH
27,28/04/2023	R 496,00	R 1059,00	ELIZE PARSON
29/04/2023	R 496,00	R 709,00	KIERNAN NICHOLIS

## 1.2 TOTAL FUNCTIONS

2023	31 Jan	28 Feb	31 Mar	30 Apr	31 May	30 Jun	31 Jul	31 Aug	30 Sept	30 Oct	30 Nov	31 Dec	Total	Average
Stellenbosch Town Hall	3	0	4	3									10	2.5
Klapmuts Multi-purpose Centre	6	5	8	7									26	6.5
Eikestad Hall	1	6	6	4									17	4.2
Cloetesville Banquet Hall	5	3	5	7									20	5
Wemmershoek Community Hall	1	1	4	4									10	2.5
La Motte Community Hall	2	5	2	4									13	3.2
Franschhoek Town Hall	0	0	0	0									0	0
Groendal Community Hall	3	5	5	2									15	3.7
Kayamandi Community Hall	9	6	12	16									43	10.7
Kylemore Community Hall	3	4	2	3									12	3
Pniel Banquet Hall	2	1	2	5									10	2.5
<b>Total Functions</b>	<b>35</b>	<b>36</b>	<b>50</b>	<b>55</b>									<b>176</b>	<b>44</b>

### 1.3 TOTAL REVENUE

2023	31 Jan	28 Feb	31 Mar	30 Apr	31 May	30 June	July 31	31 Aug	30 Sept	30 Oct	30 Nov	31 Dec	Total	Average
Stellenbosch Town Hall	R 15999.00	R 0.00	R 33004.00	R 25372.80									R 74375.80	R18594.00
Klapmuts Multi-Purpose Centre	R 4784.00	R 3044.00	R 6770.00	R 3850.00									R 18448.00	R4612.00
Eikestad Hall	R 500.00	R 4607.60	R 4398.00	R 2911.00									R 12416.60	R3104.15
Cloetesville Banquet Hall	R 1253.00	R 895.00	R 1611.00	R 3580.00									R 5549.00	R1387.25
Wemmershoek Community Hall	R 300.00	R 300.00	R 1565.00	R 2480.00									R 4645.00	R1161.25
La Motte Community Hall	R 780.00	R 2068.00	R 568.00	R 1984.00									R 5400.00	R1350.00
Franschhoek Town Hall	R 0.00	R 0.00	R 0.00	R 0.00									R 0.00	R0.00
Groendal Community Hall	R 1532.00	R 3660.00	R2766.40	R 1036.00									R 8994.40	R2248.60
Kayamandi Community Hall	R 1259.00	R 1952.00	R 2099.00	R 3635.00									R 8945.00	R2236.25
Kylemore Community Hall	R 2569.07	R 2732.47	R 1403.40	R 2302.00									R 9006.94	R2251.73
Priel Banquet Hall	R 992.00	R 496.00	R 1205.00	R 3256.00									R 5949.00	R1487.25
<b>Total Amount</b>	<b>R 29968.07</b>	<b>R 19755.07</b>	<b>R 55389.80</b>	<b>R 50406.80</b>									<b>R 155519.74</b>	<b>R388780.00</b>

## 1.4 KEY PERFORMANCE INDICATORS

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
D767	Spend the Recreation, Sport Grounds and Halls approved Capital Budget	Percentage of approved Capital Budget of the Recreation, Sport Grounds and Halls actually spent by 30 June	Report from Finance System	0%		0%	N/A		0%	0%	N/A
D768	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
D769	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
D770	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
D771	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
D772	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
D773	Develop or Review Standard Operating Procedures (SOPs) within the Section: Recreation, Sport Grounds and Halls	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
D774	Facilitation of Sport meetings	Number of monthly Sport meetings facilitated	Minutes of meetings facilitated / attendance register / print screen of online meeting	2		4	B	Attached the attendance registers of meetings facilitated.	2	4	B
D859	Submission of the Swimming Pool policy to the Senior Manager: Community Services	Number of Swimming Pool policies submitted to the Senior Manager: Community Services by 30 June	Proof of submission to the Senior Manager: Community Services	0		0	N/A		0	0	N/A
D904	Facilitation of the Annual Mayoral Youth Cup	Number of Annul Mayoral Youth Cups facilitated by 30 June	Programme / flyers	0		0	N/A		0	0	N/A
D1002	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	Status quo report	0		0	N/A		0	0	N/A

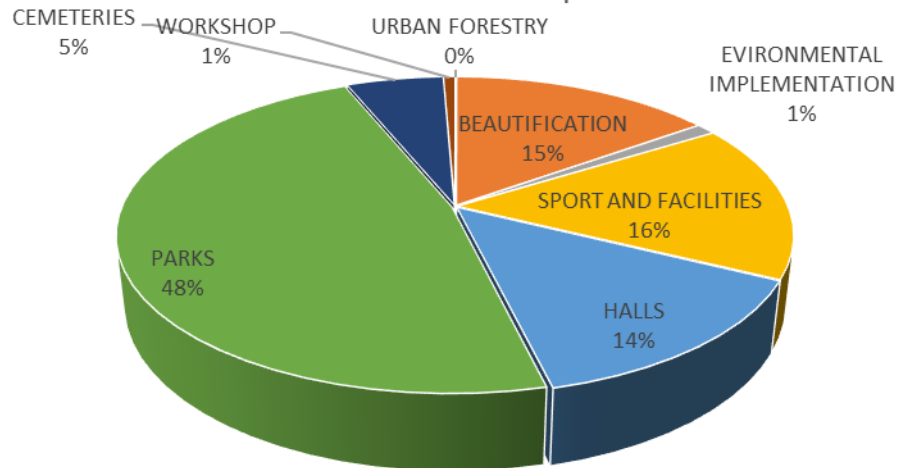
### Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	10
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	1
<b>Total KPIs:</b>			<b>11</b>

### 1.5 OVERTIME STATISTICS FOR COMMUNITY SERVICES

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								
ENVIRONMENTAL IMPLEMENTATION	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								
<b>TOTAL</b>	<b>1773.70</b>	<b>2473</b>	<b>2981</b>	<b>2783.5</b>								

Overtime Worked for April 2023





7.2.4	MONTHLY REPORT: HALLS: MAY 2023
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Collaborator No: 753449

IDP KPA Ref No:

Meeting Date: 3 August 2023

**1. SUBJECT: MAY 2023 MONTHLY REPORT: HALLS**

**2. PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that were conducted by the Section: Halls for May 2023.

**3. DELEGATED AUTHORITY**

For notification by the Portfolio committee

**4. EXECUTIVE SUMMARY**

To present the monthly activity report of the Section: Halls for the month of May 2023 to the Committee for notification.

**5. RECOMMENDATIONS**

that the monthly reports of Halls for May 2023, be noted.

**6. DISCUSSION / CONTENTS**

**6.2 Background**

The Section: Halls specialises in maintaining all halls in the WCO24.

**6.2 Discussion**

The Halls Section consists of one Assistant Superintendent, one Clerk, who undertakes administrative duties for the hiring and lease of all Municipal halls, one Foreperson and 14 general workers. The main functions of this section are to drive capital projects, plan finances, maintenance, new facilities and draft budgets and policies.

**6.3 Financial Implications**

None

**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 additional staff implications to the Municipality.

**6.6 Previous / Relevant Council Resolutions**

None

**6.7 Risk Implications**

The risks are addressed through the content of the report.

**6.8 Comments from Senior Management**

No comment requested.

**6.9 Municipal Manager**

Contents noted.

**ANNEXURES**

Annexure A: Halls Monthly Report for May 2023.

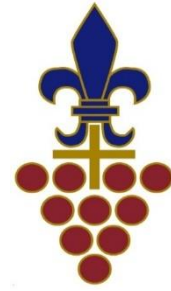
**FOR FURTHER DETAILS CONTACT:**

<b>NAME</b>	<i>Albert van der Merwe</i>
<b>POSITION</b>	<i>Manager: Community Services</i>
<b>DIRECTORATE</b>	<i>Community and Protection Services</i>
<b>CONTACT NUMBERS</b>	<i>Ext 8161</i>
<b>E-MAIL ADDRESS</b>	<i>albert.vandermerwe@stellenbosch.gov.za</i>
<b>REPORT DATE</b>	

**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**

**MAY 2023**

HALLS

DEPARTMENT

**COMMUNITY**

**SERVICES**

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## 1.1 HIRING OF HALLS

Month: May 2023	Deposit	Rental of Hall	Name and Contact details
	<b>STELLENBOSCH TOWN HALL</b>		
05/05/2023	R 5459,00	R 8987,00	STELLENBOSCH UNIVERSITY
11/05/2023	R 5459,00	R7169,00	STELLENBOSCH UNIVERSITY
13/05/2023	R 5459,00	R 8987,00	A SMITH T/A THE GOOSE TRUST
26/05/2023	R 3299,00	R 6779,00	STELLENBOSCH CATHOLIC CHURCH
30/05/2023	R 4739,00	R 6619,00	DRAKENSTEIN RECREATION CLUB
	<b>KLAPMUTS MULTI-PURPOSE CENTRE</b>		
05/2023		R 496,00	JCI KLAPMUTS
05/2023		R 650,00	REVIVAL MINISTRIES
06/05/2023	R 635,00	R 679,00	KEVIN KEMP
14/05/2023	R 635,00	R 679,00	FORWARD IN FAITH CHURCH
28/05/2023	R 239,00	R 239,00	ELIZMA MATTHYSEN
31/05/2023	R 635,00	R 635,00	WOMAN ON FARMS
	<b>EIKESTAD HALL</b>		
05/2023		R 500,00	JUBILEE LIFE MINISTRIES
05/2023		R 992,00	CNFFF
13/05/2023	R 496,00	R 709,00	JAN GROENEWALDT
20/05/2023		R 709,00	JASMINE PLAATJIES
	<b>CLOETESVILLE BANQUET HALL</b>		
13/05/2023	R 179,00	R 179,00	SANDRA STALS
07,14,21,28/05/2023		R 716,00	SPIRIT WORLD REVIVAL MINISTRIES
	<b>WEMMERSHOEK COMMUNITY HALL</b>		
20/05/2023	R 284,00	R 425,00	E KLEINSMIDT
	<b>LA MOTTE COMMUNITY HALL</b>		
12/05/2023	R 284,00	R 425,00	INGRET JURIES
20/05/2023	R 284,00	R 425,00	ABRAHAM LEIBRANDT
05/2023		R 284,00	SPIRIT WORLD
27/05/2023	R 284,00	R 496,00	NL FORTUIN
	<b>GROENDAL COMMUNITY HALL</b>		
13/05/2023	R 496,00	R 540,00	L DU PREEZ
05/2023		R 496,00	SPIRIT WORLD
05/2023		R 496,00	HARVEST MINISTRIES
25/05/2023	R 496,00	R 496,00	COLLEGE OF MAGIC

27/05/2023	R 496,00	R 540,00	CHURCH OF FIRE
	<b>FRANSCHHOEK TOWN HALL</b>		
26,27/05/2023	R 4545,00	R 11386,00	DEMOCRATIC ALLIANCE WESTERN CAPE
	<b>KAYAMANDI COMMUNITY HALL</b>		
02,04/05/2023		R 280,00	TEBOZO SEPHUHLE
09,11/05/2023		R 280,00	SESULE JOZANA
13/05/2023 - 10/06/2023		R 280,00	AZOSULE
17/05/2023		R 140,00	SIKANGELE MDLETYE
21/05/2023		R 140,00	WONKE SOFIKA
25/05/2023		R 140,00	ONGEZWA TSHALANA
26,27/05/2023		R 280,00	XOLISILE NGQONO
28/05/2023		R 139,00	MPENDULO NTCWANTI
	<b>KYLEMORE COMMUNITY HALL</b>		
05/2023		R 644,80	HOUSE OF YEHUDAH
06/05/2023		R 709,00	VERITY MOSES
	<b>PNIEL BANQUET HALL</b>		
05/2023		R 496,00	PNIEL BAPTIST CHURCH
12/05/2023	R496,00	R 709,00	ALETTA STUBBS
5,12/05/2023		R 992,00	SPORTS OUTREACH SCORE
19,26/05/2023		R 992,00	SPORTS OUTREACH SCORE

## 1.2 TOTAL FUNCTIONS

2023	31 Jan	28 Feb	31 Mar	30 Apr	31 May	30 Jun	31 Jul	31 Aug	30 Sept	30 Oct	30 Nov	31 Dec	Total	Average
Stellenbosch Town Hall	3	0	4	3	5								15	3
Klapmuts Multi-purpose Centre	6	5	8	7	6								32	6.4
Eikestad Hall	1	6	6	4	4								21	4.2
Cloetesville Banquet Hall	5	3	5	7	2								22	4.4
Wemmershoek Community Hall	1	1	4	4	1								11	2.2
La Motte Community Hall	2	5	2	4	4								17	3.4
Franschhoek Town Hall	0	0	0	0	1								1	0.2
Groendal Community Hall	3	5	5	2	5								20	4
Kayamandi Community Hall	9	6	12	16	8								51	10.2
Kylemore Community Hall	3	4	2	3	2								14	2.8
Pniel Banquet Hall	2	1	2	5	4								14	2.8
<b>Total Functions</b>	<b>35</b>	<b>36</b>	<b>50</b>	<b>55</b>	<b>42</b>								<b>218</b>	<b>43.6</b>



### 1.3 TOTAL REVENUE

2023	31 Jan	28 Feb	31 Mar	30 Apr	31 May	30 June	July 31	31 Aug	30 Sept	30 Oct	30 Nov	31 Dec	Total	Average
Stellenbosch Town Hall	R 15999.00	R 0.00	R 33004.00	R 25372.80	R 38541.00								R 112916.80	R22583.36
Klapmuts Multi-Purpose Centre	R 4784.00	R 3044.00	R 6770.00	R 3850.00	R 3378.00								R 21826.00	R4365.20
Eikestad Hall	R 500.00	R 4607.60	R 4398.00	R 2911.00	R 2910.00								R 15326.60	R3065.32
Cloetesville Banquet Hall	R 1253.00	R 895.00	R 1611.00	R 3580.00	R 895.00								R 8234.00	R1646.80
Wemmershoek Community Hall	R 300.00	R 300.00	R 1565.00	R 2480.00	R 425.00								R 5070.00	R1014.00
La Motte Community Hall	R 780.00	R 2068.00	R 568.00	R 1984.00	R 1630.00								R 7030.00	R1406.00
Franschhoek Town Hall	R 0.00	R 0.00	R 0.00	R 0.00	R 11386.00								R 11386.00	R2277.20
Groendal Community Hall	R 1532.00	R 3660.00	R2766.40	R 1036.00	R 2568.00								R 11562.40	R2312.48
Kayamandi Community Hall	R 1259.00	R 1952.00	R 2099.00	R 3635.00	R 1679.00								R 10624.00	R2124.80
Kylemore Community Hall	R 2569.07	R 2732.47	R 1403.40	R 2302.00	R 1353.80								R 10360.74	R2072.14
Priel Banquet Hall	R 992.00	R 496.00	R 1205.00	R 3256.00	R 3189.00								R 9138.00	R1827.60
<b>Total Amount</b>	<b>R 29968.07</b>	<b>R 19755.07</b>	<b>R 55389.80</b>	<b>R 50406.80</b>	<b>R 67954.80</b>								<b>R 223473.94</b>	<b>R44694.78</b>

## 1.4 KEY PERFORMANCE INDICATORS

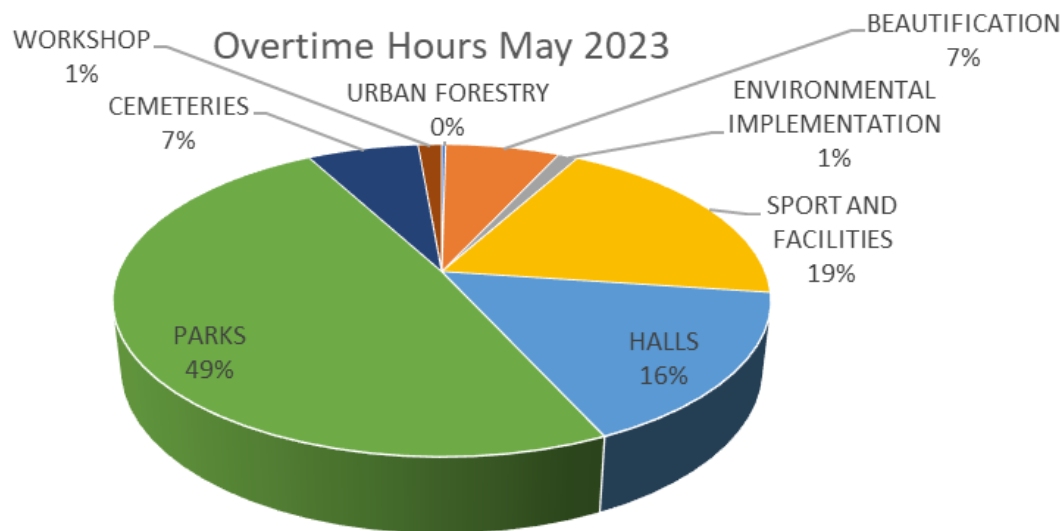
Ref	KPI	Unit of Measurement	May-23					Overall Performance for May 2023 to May 2023		
			Target	Target Description	Actual	R	Performance Comment	Target	Actual	R
D767	Spend the Recreation, Sport Grounds and Halls approved Capital Budget	Percentage of approved Capital Budget of the Recreation, Sport Grounds and Halls actually spent by 30 June	0%		0%	N/A		0%	0%	N/A
D768	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)	0%		0%	N/A		0%	0%	N/A
D769	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)	0%		0%	N/A		0%	0%	N/A
D770	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	0		0	N/A		0	0	N/A
D771	Attendance of Quarterly Occupation Health and Safety (OHS) meetings	Number of quarterly OHS meetings attended by the manager or secondee	0		0	N/A		0	0	N/A
D772	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	0		0	N/A		0	0	N/A
D773	Develop or Review Standard Operating Procedures (SOPs) within the Section: Recreation, Sport Grounds and Halls	Percentage of SOPs Developed or Reviewed of which must 50% must be completed by December and 100% by 30 June	0%		0%	N/A		0%	0%	N/A
D774	Facilitation of Sport meetings	Number of monthly Sport meetings facilitated	2		2	G	Attached the attendance registers of Sport meetings facilitated.	2	2	G
D859	Submission of the Swimming Pool policy to the Senior Manager: Community Services	Number of Swimming Pool policies submitted to the Senior Manager: Community Services by 30 June	0		0	N/A		0	0	N/A
D904	Facilitation of the Annual Mayoral Youth Cup	Number of Annul Mayoral Youth Cups facilitated by 30 June	0		0	N/A		0	0	N/A
D1002	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	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.	10
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
<b>Total KPIs:</b>			<b>11</b>

### 1.5 OVERTIME STATISTICS FOR COMMUNITY SERVICES

OVERTIME & STANDBY HOURS WORKED	JAN	FEB	MAR	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0	1	6							
BEAUTIFICATION	0	544	491	419	174							
ENVIRONMENTAL IMPLEMENTATION	306	0	30	30	30							
SPORT AND FACILITIES	672.20	747.5	554.5	449.5	494.5							
HALLS	272	378	331	386	414.5							
PARKS	507	610	1258	1325	1270							
CEMETERIES	11,5	155.5	304	155	169.5							
WORKSHOP	5	38	12.5	18	36							
<b>TOTAL</b>	<b>1773.70</b>	<b>2473</b>	<b>2981</b>	<b>2783.5</b>	<b>2594.5</b>							



<b>7.2.5</b>	<b>MONTHLY REPORT: LIBRARIES: APRIL 2023</b>
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**Collaborator No:** 750472  
**IDP KPA Ref No:**  
**File Plan:**  
**Meeting Date:** 3 August 2023

- 1. SUBJECT: MONTHLY REPORT: LIBRARIES: APRIL 2023**
- 2. PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Libraries for April 2023.
- 3. DELEGATED AUTHORITY**

For notification by the Portfolio committee.
- 4. EXECUTIVE SUMMARY**

To present the monthly activity report of the Sections: Libraries for the month of April 2023 to the Committee for notification.
- 5. RECOMMENDATION**

that the monthly reports by the Sections: Libraries for April 2023, be noted by the Committee.
- 6. DISCUSSION / CONTENTS**
  - 6.1 Background**

The Section: Libraries specialises in public liaison, ad hoc projects and the promotion of literature within the Greater Stellenbosch Area.
  - 6.2 Discussion**

The Libraries Section consists of one Manager: Library Services, and five Senior Librarians to manage this section effectively. Their main functions are to provide effective and efficient library service to clients and to promote culture of reading.
  - 6.3 Financial Implications**

None
  - 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 additional staff implications to the Municipality.

**6.6 Previous / Relevant Council Resolutions**

None

**6.7 Risk Implications**

The risks are addressed through the content of the report.

**6.8 Comments from Senior Management**

No comment requested.

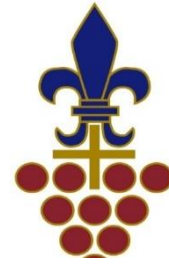
**6.9 Municipal Manager**

Contents noted.

**ANNEXURES**

Annexure A: Libraries Monthly Report for April 2023.

# **ANNEXURE A**



**MONTHLY REPORT**  
**FOR**  
**APRIL 2023**  
**LIBRARY SERVICES**  
**COMMUNITY**  
**SERVICES**

## MARKETING and EVENTS

Title	Comment
<ol style="list-style-type: none"> <li>1. Easter colouring competition (Pniel, IV)</li> <li>2. Little Builders crèche visit (CV)</li> <li>3. Vlottenburg Primary school outreach (IV)</li> <li>4. Therapy group (IV)</li> <li>5. World book day celebrations story telling (CV)</li> </ol>	<ol style="list-style-type: none"> <li>1. The competition ran for 1 week, Children between 0 and 10 could compete, total of 11 entries were received and judged by one of our regular patrons. The prize for the winner was an Easter egg hamper.</li> <li>2. The children's' activity was colouring in by numbers.</li> <li>3. Ida's Valley library is busy helping Vlottenburg primary setting up their own school library on the school premises.</li> <li>4. IV hosts a few people every week where Jane helps them van Wilgen doing therapy for the elderly and disabled people in the community.</li> <li>5. Annually on 23 April, celebrations take place all over the world to recognize the magical power of books. The theme for this year is: making it "your" World book day</li> </ol>







Story Time



Story Time



Title	Comment
<p>1. Storytelling</p> <p>This library program in all our four libraries has managed to circulate more than 600 books to preschools and Creches. Jamestown library being the best when it comes to storytelling.</p>	<p>Jamestown library continues to do well in rendered storytelling sessions.</p> <ul style="list-style-type: none"> <li>• Muise</li> <li>• Pikkewyne</li> <li>• Ladybirds</li> <li>• Weber gedenk r1 and 2</li> <li>• Sonstraaltjies</li> <li>• Jakkerland</li> <li>• Little einsteins</li> <li>• Little digit</li> <li>• Pret op die plaas</li> </ul> <p>Groendal.</p> <ul style="list-style-type: none"> <li>• Kabouter Land Educare</li> <li>• Little Butterfly</li> <li>• Sparkles</li> <li>• Kusasa</li> </ul> <p>Plein Street Delicium Private School</p> <ul style="list-style-type: none"> <li>• Lynedoch Sustainable School</li> </ul>

**DISPLAYS****Adult Displays**

<b>Title</b>	<b>Comment</b>
1. World Autism Day 2 April	1. World Autism Awareness Day is an internationally recognized day annually on April 2, encouraging Member States of the United Nations to take measures to raise awareness about autistic individuals throughout the world.
2. English Language Day	2. UN English Day is observed annually on 23 April. The event was established by UN's Department of Public Information in 2010 "to celebrate multilingualism and cultural diversity as well as to promote equal use of all six official languages throughout the Organization"
3. Celebrating monuments and sites 18 April	3. This day is dedicated to promoting the importance of cultural heritage and raising awareness about the need to preserve historical sites and monuments across the globe.
4. April Fool's day 1 April	4. April fool's day is an annual custom on 1 April consisting of practical jokes and hoaxes.
5. World Earth Day 22 April	5. World earth day is an annual event held on 22 April to demonstrate support for environmental protection.
6. Freedom Month	6. The objective of this year's National Freedom Month celebrations are to increase an understanding of our history and development in democracy as well as celebrate South Africa's struggle icons.
7. Easter	7. Easter is one of the principal holidays, or feasts, of Christianity. It marks the Resurrection of Jesus three days after his death by crucifixion.
8. World Malaria Day 25 April Freedom Day Celebration	8. World Malaria Day is an international observance commemorated every year on 25 April and recognizes global efforts to control malaria. Globally, 3.3 billion people in 106 countries are at risk of malaria. In 2012, malaria caused an estimated 627,000 deaths, mostly among African children.

9. Library collection marketing

10. Library collection marketing

11. Libby Marketing

9. Commemorating the first time that all South Africans were able to cast a vote during elections on 27 April 1994 and reminding our patrons on how important it is to have a say in one's country though a vote not violence.

10. Showing all new readers and especially young ones on what is new to read and how they can become library members and their role in literacy development through libraries.

11. Advertising our online eBooks services to All Patrons and assisting patrons with Libby registration.





### Junior Displays

Title	Comment
1. Earth Day 22 April	1. Earth Day is an annual event on April 22 to demonstrate support for environmental protection.
2. World Book Day 23 April	2. World Book and Copyright Day is a celebration to promote the enjoyment of books and reading. Each year, on 23 April, celebrations take place all over the world to recognize the scope of books - a link between the past and the future, a bridge between generations and across cultures.
3. Freedom Day 27 April	3. Freedom Day is a public holiday in South Africa celebrated on 27 April. It celebrates freedom and commemorates the first post-apartheid elections held on that day in 1994.
4. Easter	4. Easter, also called Pascha or Resurrection Sunday, is a Christian festival and cultural holiday commemorating the resurrection of Jesus from the dead, described in the New Testament as having occurred on the third day of his burial following his crucifixion by the Romans at Calvary c. 30 AD
	5. On this day the world is invited to embrace the idea that innovation is essential for harnessing the economic potential of nations

5. World Innovation and Creativity Day 21 April

6. Autumn

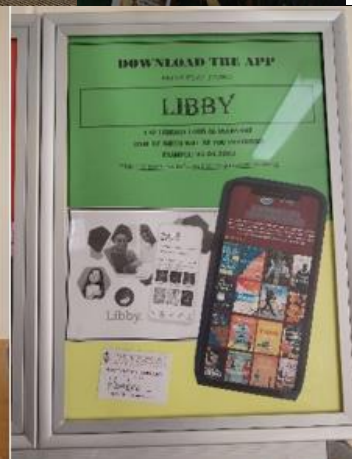
7. Rainbows after the rain

8. Showers with books

6. Autumn is usually one of the best seasons because it brings different types of beauty, falling leaves, cooler and windy weather.

7. Colourful display for children to show the rainbow signifies the end of rain.

8. Colourful display to show kids how much fun it could be to cosy up with a book during the upcoming winter rains.



**BOOK REVIEWS**



**Complaints**

Received	Responded	Status
	NONE	

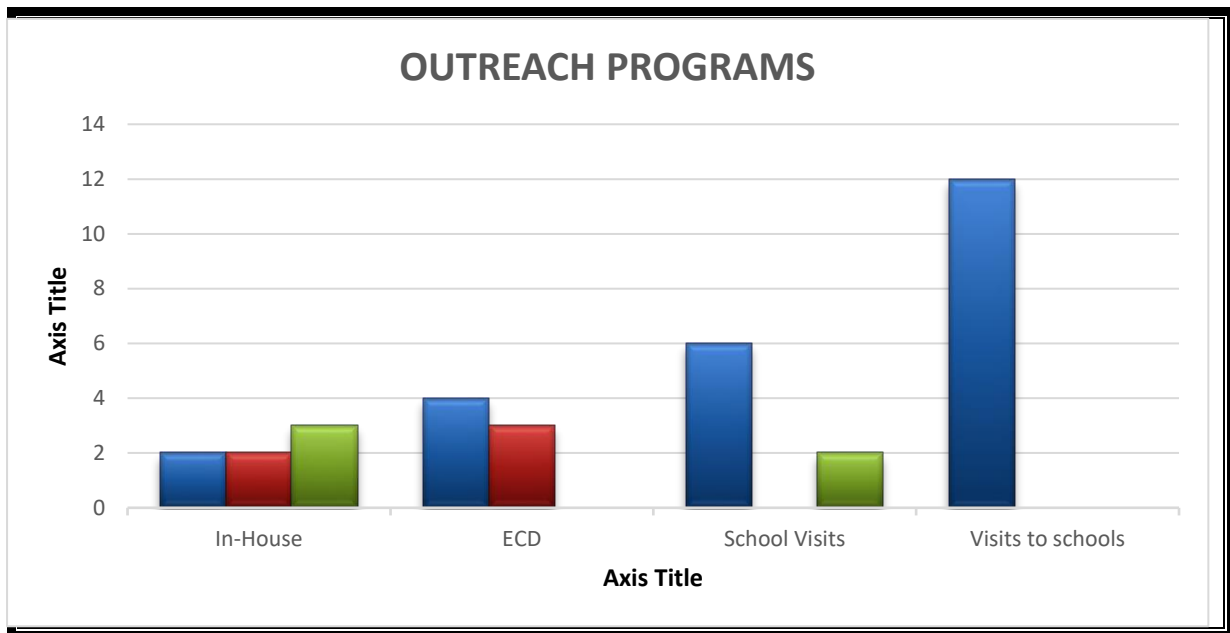
**Other services**

Item	Total	Audience
Telephonic queries	18	Adults
Email queries	2	Adults
Research projects	8	Children/Juvenile

**PARTNERSHIPS**

- **Pebbles Project:** Enabling children from farming communities to access quality education
- **Score NGO:** Changing lives through sport and education (Story telling)
- **ECD's.** Resources available at Groendal Library.

## OUTREACH AND MARKETING ACTIVITIES



<b>Additional outreach activities</b>	
<b>Title</b>	<b>Comment</b>
1. Copyright day (Books Circulation).	1. World Book and Copyright Day 23 April– Delicium visits Plein Street Library for World Book Day. Grade 8 – 14 Children. We celebrate this day to promote the enjoyment of books and reading. Theme: Choose your favourite book and why? Children was very exciting to share a review of their favourite book.
2. Retirement Villages (Books Circulation).	2. Plein Street Staff visits the 9 Retirement Villages in our area of service delivery. Staff choose and prepack books and render library service to retired people staying at the villages – 75 participants.
3. Housebound – Prepacks book (Plein Street Library).	3. The number of houses bound patrons remains at five
4. Schools Visited our four libraries	4. Kabouter Land Educare visited the library on the 13 <sup>th</sup> and 20 <sup>th</sup> of April, a total number of 44 kids. Play time with toys, puzzles and a film shows were rendered to the kids. Delicium Private School visited Plein Street Library twice this month – 2x 125 children. Lynedoch Sustainable School visits Plein Street Library twice this month 2x 75 children.





**MAINTANENCE and REPAIRS**

All the issues listed below get sent to the central OHS meetings every quarter. Air-conditioners have been serviced once again and 2 needs replacing at Pniel library.

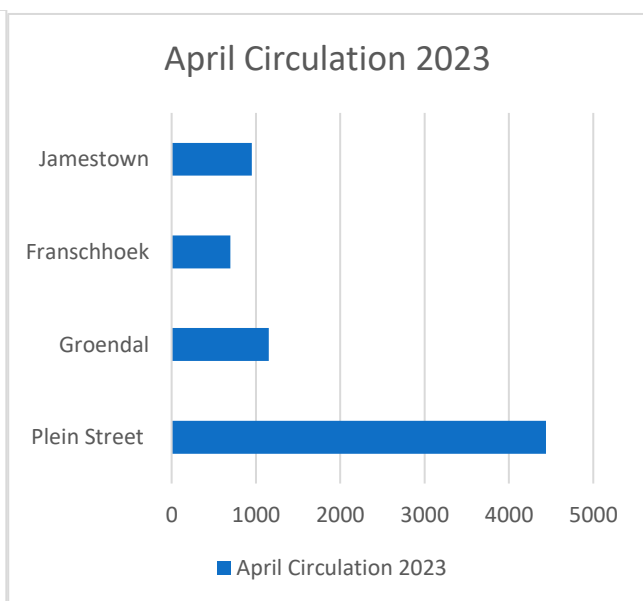
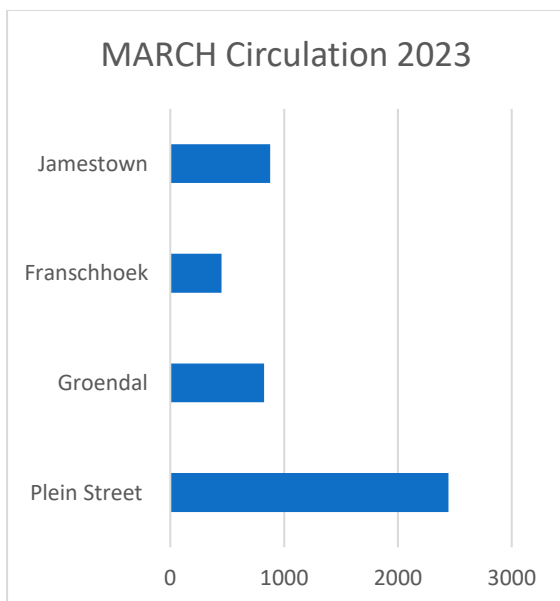
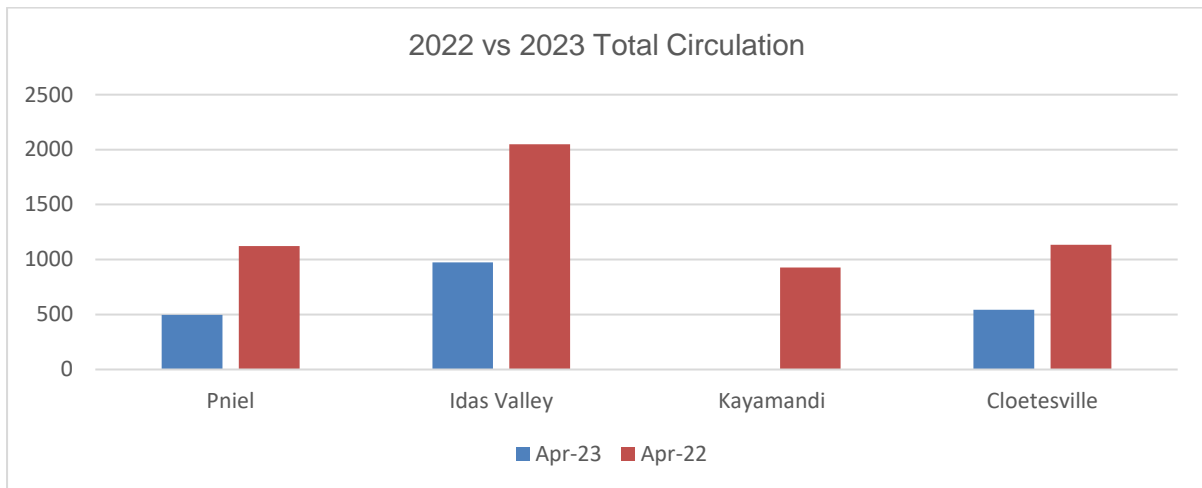
<b>Issue</b>	<b>Date reported</b>	<b>Status</b>
<b>(Cloetesville)</b>  Leakage in Foyer Asbestos roof needs replacing Drains need cleaning and downpipes need replacing	24.04.2023  Reported to Property Management for assessment  Reported to maintenance for assessment	In progress  Awaiting feedback regarding availability of funds.  Status quo remains.
<b>(Pniel)</b>  Roof leakage Aircon cover removed	25.04.2023	In progress In Progress
<b>(Jamestown Library)</b>  Vibacrete perimeter wall is in a bad state. More slab sections have come loose and fell into the pathway. Retaining wall at the base clearly has shifted more.	The incidents in Jamestown has been reported to Property management. The current repairs and maintenance budget is insufficient to repair the structural damage to the building.	Status Quo remains
<b>(Franschhoek)</b>  Broken window frame.	Reported via customer care and follow up was made 07.10.2022 and in December 2023.	Status Quo remains
Leaking of cistern in the staff toilet Groendal library.	25.10.2022. Reported for the second time on 28/02/2023	Status Quo remains
Service of Fire Extinguishers	25.10.2022	Jamestown, Franschhoek, Groendal and Plein Street highly needed.
Toilets flush mechanism repairs Jamestown	25.10.2022	This was put on customer care on the 30 March 2023 still waiting for maintenance team.
Security gate lock completely non-functioning	25.10.2022	In process, the matter was escalated to library managers attention in mid Feb 2023 and to OHS meeting 27 <sup>th</sup> March 2023 Status quo remains.
Groendal Library fence getting damaged due to soccer balls vigorously	03.04.2023 This issue was noticed on 14.03.2023 but more investigation was needed.	The issue is reported to the library management and to customer care. This issue was noticed on 14.03.2023

bouncing against the fence		
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**CAPITAL PROJECT**

Project name	Start date	Status
Cloetesville library Upgrade	FQ completed on 05 May 2022	In progress
Supply and deliver of library books	FQ evaluation to appoint a panel of booksellers was completed on 03 May 2022	In progress
Stellenbosch Library Upgrade.	Currently evaluating bids to appoint a consultant from for the project from the Term Tender	In Progress

**CIRCULATION AND MEMBERSHIP STATISTICS**



**TRAINING**

<b>Library</b>	<b>Name</b>	<b>Designation</b>	<b>Course Title</b>	<b>Facilitator/ Organisation</b>
Pniel Idas Valley Cloetesville	All Library Assistants	Library Assistants	DCAS Monthly Statistical Reports Format	Unine Alexander In-House
Groendal	Anthea Katts	EPWP Library /Aid Cleaner	Library Orientation	Mthandazo Ntsham In-House

**STAFF**

Status quo on staff shortages. Libraries are really struggling to deliver a good service to their respective communities.

<b>Name</b>	<b>Type of leave</b>	<b>Date</b>
Bronwyn Joshua	Annual	28.04.2023
Unine Alexander	Sick Family responsibility	11.04.2023 24.04.2023
Zimbini Kalimashe	Family responsibility	21.04.2023
Brigotte Luiters	Annual	06-12.04.2023
Doreen Booyesen	Annual	24.04.2023
Jacqueline Hendricks	Annual	28.04.2023
Sulinda Petersen	Annual	03-17.04.2023
Busisiwe Yako	Sick	26.04.2023
Reinette Olivier	Annual	28.04.2023
Alverisa Jason	Family Responsibility leave Annual Leave	05/04 April 28/04
Anton Muller	Annual Leave	3, 6, 11 April
Bulelwa Mangele	Sick leave Annual Leave	6,12,13 28/04 April
Gail Gxuluwe	Annual Leave	28/04 April
Riana Lindoor	Annual Leave	26 April
Rinette Arendse	Annual Leave	26 April
Sue Weerdenburg	Sick Leave Annual	6-7 17,20 April
Grant De Mink	Sick Leave	03-06, 24 April
Thobeka Stokwe	Sick Leave	11-14 April
Chantel Williams	Annual	28 April
Cathleen Swartz	Annual	04 April

**CHALLENGES**

Loadshedding is proving to be very challenging and library services are severely disrupted. With winter approaching we are considering requesting a change in library

hours during winter. The current hours will also be challenging if the looming cuts in the safety and security are realised as well as if the moratorium on the 14 staff vacancies still continues. Repairs and maintenance especial at the Jamestown Library need urgent attention as the structure of the building is becoming increasingly compromised. Should these issues be ignored we run the risk of serious injury or possibly fatalities of either patrons or staff.

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<b>7.2.6</b>	<b>MONTHLY REPORT: LIBRARIES: MAY 2023</b>
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**Collaborator No:** 753450  
**IDP KPA Ref No:**  
**File Plan:**  
**Meeting Date:** 3 August 2023

**1. SUBJECT: MONTHLY REPORT: LIBRARIES: MAY 2023**

**2. PURPOSE**

To notify the Committee of the monthly activities (**ANNEXURE A**) that was conducted by the Sections: Libraries for May 2023.

**3. DELEGATED AUTHORITY**

For notification by the Portfolio committee.

**4. EXECUTIVE SUMMARY**

To present the monthly activity report of the Sections: Libraries for the month of May 2023 to the Committee for notification.

**5. RECOMMENDATION**

that the monthly reports by the Sections: Libraries for May 2023, be noted by the Committee.

**6. DISCUSSION / CONTENTS**

**6.1 Background**

The Section: Libraries specialises in public liaison, ad hoc projects and the promotion of literature within the Greater Stellenbosch Area.

**6.2 Discussion**

The Libraries Section consists of one Manager: Library Services, and five Senior Librarians to manage this section effectively. Their main functions are to provide effective and efficient library service to clients and to promote culture of reading.

**6.3 Financial Implications**

None

**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 additional staff implications to the Municipality.

**6.6 Previous / Relevant Council Resolutions**

None

**6.7 Risk Implications**

The risks are addressed through the content of the report.

**6.8 Comments from Senior Management**

No comment requested.

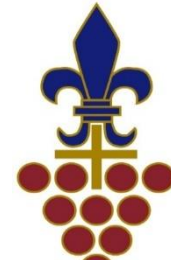
**6.9 Municipal Manager**

Contents noted.

**ANNEXURES**

Annexure A: Libraries Monthly Report for May 2023.

# **ANNEXURE A**

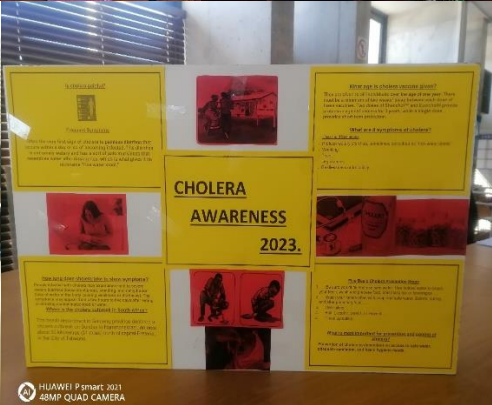
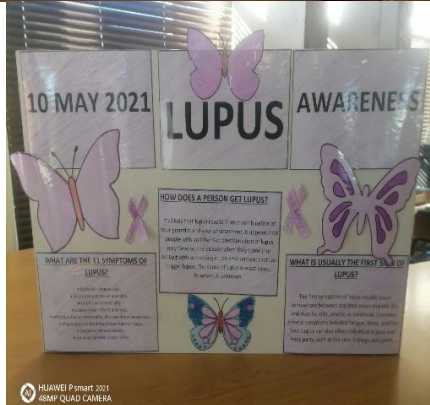
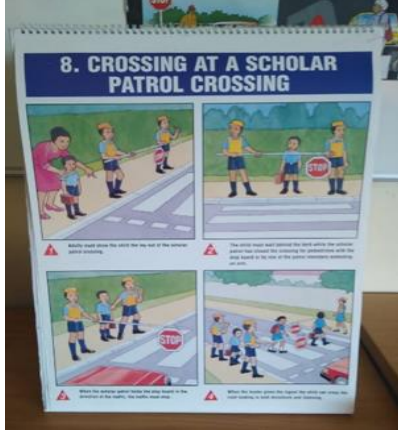


**MONTHLY REPORT**  
**FOR**  
**MAY 2023**  
**LIBRARY SERVICES**  
**COMMUNITY**  
**SERVICES**



## DISPLAYS

Title	Comment
1. Mother's Day (IV, KM)	1. Celebrating all mothers and grandmothers for their contributions to families, and our societies.
2. Mental illness awareness week (IV – Pniel)	2. The month of May has been declared Mental Health Awareness Month with the objective of not only educating the public about mental health but also to reduce the stigma and discrimination that people with mental illness are often subjected to.
3. Franschoek Literacy festival (IV)	3. The Franschoek Literacy festival promotes and celebrates new and established writers locally and abroad. The festival is held annually in Franschoek.
4. No Tobacco Day – 31 May (IV, KM)	4. No-Tobacco Day was created to bring awareness to more people about the dangers and health risk of smoking and to stop the use of tobacco.
5. Africa Day 25 May (Pniel-CV-KM)	5. Every year on May 25th, the world comes together to celebrate Africa Day, commemorating the foundation of the Organisation of African Unity, now known as the African Union, and this incredible continent's diverse cultures, traditions, and achievements. It was an opportunity to celebrate African diversity and success, and to highlight the cultural and economic potential that exists on the African continent.
6. Worker's Day 1 May (Pniel, KM)	6. It celebrates the role played by Trade Unions and other parties to achieve equal employment standards for everyone. Other countries might refer to the day as Labour Day or May Day.
7. Herbs (CV)	7. This display is about showing people how to use herbs as natural remedies.
8. Library collection marketing	8. Showing all new readers and especially young ones on what is new to read and how they can become library members and their role in literacy development through libraries.
9. Libby Marketing	9. Advertising our online eBooks services to All Patrons and assisting patrons with Libby registration.
10. Lupus Awareness	10. May 10 is World Lupus Day. Lupus affects people of all nationalities, races, ethnicities, genders, and ages. Lupus is a chronic, autoimmune disease that can damage any part of the body skin, joints, and/or organs inside the body.
11. Cholera	11. Display to make communities aware of how to prevent suffering from Cholera and also the precautions one needs to take.





Mother's Day



20 May Bee Day



Careers



I can Cook



Children's Book Quiz



Human Anatomy



Cholera



Mental Health



Africa Day



Explore the seashore



## Outreach Activities

Title	Comment
1. Road Safety week activity	1. Road safety week we invited our local Traffic department and our Grade 5 class for a demonstration on road safety.
2. Africa day	2. On Africa day Ida's Valley Library invited the local Khoisan Chief, Timo Gonnema to do a presentation on the history of our people.
3. Reading assists with Yeboneers	3. Yeboneers at Cloetesville Library assisted children visiting the library to read. The library assistant guided the newly appointed reading champion to execute her first storytelling at Petite creche.
4. Storytelling at Petite creche in Pniel. Score NGO was part of our library story telling for the month of May 2023. Library assistants are also telling stories to preschools however it becomes more interesting when we learn and share ideas with other organizations in the same educational sector. Storytelling at Little Builders creche at Cloetesville.	<p>4. All the schools below are part of our libraries, they benefit from storytelling, borrowing books and film shows.</p> <ul style="list-style-type: none"> <li>• Muise</li> <li>• Pikkewyne</li> <li>• Ladybirds</li> <li>• Weber gedenk r1 and 2</li> <li>• Sonstraaltjies</li> <li>• Jakkerland</li> <li>• Little einsteins</li> <li>• Little digit</li> <li>• Pret op die plaas.</li> <li>• Groendal also did presented storytelling sessions <ul style="list-style-type: none"> <li>• Kabouter Land Educare</li> <li>• Little Butterfly</li> <li>• Sparkles</li> <li>• Kusasa</li> </ul> </li> </ul>
5. Nurses Day	5. Klapmuts Library partnered with the local clinic to do presentation on the work and services provided by nurses to the community
6. Child Protection Week 29May-5June 2023	6. A program making children aware of their rights.



**BOOK REVIEWS**



**OHS.**

The OHS issues are repeatedly reported at departmental and Quarterly OHS meetings, however they still remain unresolved. Last financial year no maintenance issues could be completed due to the budget allocated to libraries totaling R195 for a total of 10 libraries. These libraries are assets of the municipality and need to be maintained. Should these facilities not be maintained we run the risk of serious injury or even fatalities of either staff or patrons.

Incidents and/or near misses	Reported	Status
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<p>Jamestown Library</p> <ul style="list-style-type: none"> <li>• Vibracrete perimeter wall is in a bad state.</li> <li>• More slab sections have come loose and fell into the pathway.</li> <li>• Retaining wall at the base clearly has shifted more.</li> </ul>	<p>The incidents in Jamestown were reported several times on both customer care and let's fix it.</p>	<p>The matter has been escalated to OHS committee in April 2023 and Waiting for maintenance and service providers to be appointed.</p>
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### Other Maintenance outstanding issues

Issue	Date reported	Status
Franschhoek window frame broken.	Reported via customer care and follow up was made 07.10.2022 and in December 2023. The maintenance team came in March 2023 and took measurement of the window frame and window pain. 22 May 2023 was reported again and loaded on let's fix It App.	Still waiting for Property management.  Let's Fix It Reference number:  <b>CS_ 000013624</b>
Franschhoek Leaking of water through the wall in the adult section, we suspect that the gutter is full of tree leaves and dirt	25.10.2022. Reported for the second time on 28/02/2023	<b>Let's Fix It Reference number:</b>  <b>CS_ 000014212</b>
Service of Fire Extinguishers	25.10.2022 April 2023	Jamestown, Franschhoek, Groendal and Plein Street highly needed. Reported in March and April department monthly reports.
Toilets flush mechanism repairs Jamestown	25.10.2022	This was put on customer care on the 30 March 2023 still waiting for maintenance team.
Security gate lock completely nonfunctioning	25.10.2022	In process, the matter was escalated to library managers attention in mid Feb 2023 and to OHS meeting 27 <sup>th</sup> March 2023 and at this point nothing has moved.
Groendal Library fence getting damaged due to soccer balls vigorously bouncing against the fence	03.04.2023 This issue was noticed on 14.03.2023 but more investigation was needed.	The issue is reported to the library management and to customer care. This issue was noticed on 14.03.2023.
Plein Street Library - Water leaking in the Foyer upstairs from the window	This was reported to maintenance 30 May 2023	Let's Fix It Reference number:  <b>CP_ 000014223</b>
Lights Plein Street library	10 April 2023	Electrical section confirmed that there is no stock to fix the lights
Broken Window in the training hall plein street	This was report 30 May 2023	Let's Fix It Reference number:  <b>CP_ 000014223</b>



Repairs of some of the windows in children Section Plein Street library and waiting for tender approval to repair broken windows.

Installation of some of the bulbs in Plein Street library but Electrical department is still waiting on stock. Front lock door lock was stolen.

## **JAMESTOWN LIBRARY**



### **Training internal and external**

22 -23 May Supervision Training – Sonia Paulse; U. Alexander  
 26 June Supervision Training M. Ntsham; S. Majudith

### **Meetings**

12 May Child Protection Meeting – Social Development -Sonia  
 26 May Combined Libraries Staff Meeting- All Staff  
 26 May Slims Recovery Feedback Senior Librarians, Barry, Thobeka, Sonia

### **CHALLENGES**

The issue at hand is maintenance of library buildings. Library officials are reporting frequently on maintenance however the status quo remains. Slims database is still offline, and this is impacting greatly on the library service. SITA hopes to resolve the issue soon. This crash has caused libraries to lose many patrons and a compromised research service.

### **VACANCIES**

The library vacancies continue to remain unfilled despite conditional grant funding has been approved for the current and the next financial year.

AGENDA

SPORTS, YOUTH AND CULTURE  
COMMITTEE MEETING2023-08-03

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8.	<b>REPORTS SUBMITTED BY THE MUNICIPAL MANAGER</b>
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NONE

9.	<b>NOTICES OF MOTIONS AND NOTICES OF QUESTIONS RECEIVED BY THE MUNICIPAL MANAGER</b>
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NONE

10.	<b>URGENT MATTERS</b>
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11.	<b>MATTERS TO BE CONSIDERED IN-COMMITTEE</b>
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NONE