STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

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

2025-04-02

NOTICE OF A
PARKS AND OPEN SPACES COMMITTEE MEETING
WEDNESDAY: 2025-04-02 AT 15:00

TO Cllr N Olayi [Chairperson]

COUNCILLORS M Nkopane
E Vermeulen

Ex officio Executive Mayor, Ald J Fasser

Notice is hereby given that a Parks, Open Spaces and Environment Committee meeting will be held in the **Council Chamber, Plein Street, Stellenbosch,** on **Wednesday, 2025-04-02 at 15:00** to consider the items on the Agenda.

CLLR N OLAYI
CHAIRPERSON

A G E N D A

PARKS AND OPEN SPACES COMMITTEE MEETING

2025-04-02

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	NONE	

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.	**CONFIRMATION OF THE MINUTES**	**(3/4/3/5/2/4)**

The minutes of the Parks and Open Spaces Committee Meeting held on 2024-11-06 is attached as **APPENDIX 1**.

FOR CONFIRMATION

APPENDIX 1

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

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

2024-11-06

MINUTES

PARKS, OPEN SPACES AND ENVIRONMENT COMMITTEE MEETING

2024-11-06 AT 15:00

MINUTES

PARKS AND OPEN SPACES COMMITTEE MEETING

2024-11-06

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

PRESENT Cllr N Olayi [Chairperson]

COUNCILLORS Z Dalling
M Nkopane
E Vermeulen

ALSO PRESENT Cllr X Kalipa
Cllr R Pheiffer
Cllr G Petersen

****

OFFICIALS: Director: Community and Protection Services (G Boshoff)
Senior Manager: Community Services (A van der Merwe)
Senior Admin Officer (T Samuels)

****

1.	**OPENING AND WELCOME**

The Chairperson, Cllr N Olayi welcomed all present at the meeting.

3.	**DISCLOSURE OF INTERESTS (3/6/2/2)**

NONE

4.	**APPLICATION FOR LEAVE OF ABSENCE**

NONE

5.	**CONFIRMATION OF THE MINUTES (3/4/3/5/2/4)**

The minutes of the Parks, Open Spaces and Environment Committee Meeting held on 2024-08-02 were **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)**

NONE

7.	**PARKS, OPEN SPACES & ENVIRONMENT: [PC: CLLR N OLAY]**

7.1	**NON-DELEGATED MATTERS**

NONE

7.2	**DELEGATED MATTERS**

7.2.1	**JUNE 2024 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES**

Collaborator No: **771567**
IDP KPA Ref No: **Good Governance and Compliance**
Meeting Date: **6 November 2024**

1. SUBJECT: JUNE 2024 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 June 2024.

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 June 2024 to the Committee for notification.

PARKS, OPEN SPACES AND ENVIRONMENT SERVICES COMMITTEE: 2024-11-06: ITEM 7.2.1

NOTED

the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of June 2024.

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	

7.2.2	JULY 2024 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES

Collaborator No: 775286
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 6 November 2024

1. SUBJECT: JULY 2024 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 July 2024.

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 July 2024 to the Committee for notification.

PARKS, OPEN SPACES AND ENVIRONMENT SERVICES COMMITTEE: 2024-11-06: ITEM 7.2.2

NOTED

the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of July 2024.

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	AUGUST 2024 MONTHLY REPORT: ENVIRONMENTAL MANAGEMENT, PARKS AND CEMETERIES

Collaborator No: 776256
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 6 November 2024

1. SUBJECT: AUGUST 2024 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 August 2024.

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 August 2024 to the Committee for notification.

PARKS, OPEN SPACES AND ENVIRONMENT SERVICES COMMITTEE: 2024-11-06: ITEM 7.2.3

NOTED

that the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of August 2024.

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	

7.2.4	SEPTEMBER 2024 MONTHLY REPORT: PARKS AND CEMETERIES

Collaborator No: 771567
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 6 November 2024

1. SUBJECT: SEPTEMBER 2024 MONTHLY REPORT: PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities **(Annexure A)** that was conducted by the Sections: Parks, and Cemeteries for September 2024.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections Parks, and Cemeteries for the month of September 2024 to the Committee for notification.

PARKS, OPEN SPACES AND ENVIRONMENT SERVICES COMMITTEE: 2024-11-06: ITEM 7.2.4

NOTED

that the monthly reports of the Sections Environmental Management, Parks and Cemeteries for the month of September 2024.

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

NONE

9.	NOTICES OF MOTIONS AND NOTICES OF QUESTIONS RECEIVED BY THE MUNICIPAL MANAGER

NONE

10.	URGENT MATTERS

NONE

11.	MATTERS TO BE CONSIDERED IN-COMMITTEE

NONE

The meeting adjourned at 15:05.

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)**

NONE

7.	**PARKS AND OPEN SPACES COMMITTEE: [PC: CLLR N OLAY]**

7.1	**NON-DELEGATED MATTERS**

NONE

7.2	**DELEGATED MATTERS**

7.2.1	**OCTOBER 2024 MONTHLY REPORT: PARKS AND CEMETERIES**

Collaborator No: **779694**
IDP KPA Ref No: **Good Governance and Compliance**
Meeting Date: **2 2025**

1. SUBJECT: OCTOBER 2024 MONTHLY REPORT: PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities **(ANNEXURE A)** that was conducted by the Sections: Parks and Cemeteries for October 2024.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections: Parks and Cemeteries for the month of October 2024 to the Committee for notification.

5. RECOMMENDATION

that the monthly reports of the Sections: Parks and Cemeteries for the month of October 2024, be noted.

6. DISCUSSION / CONTENTS

6.1 Background

The Section: Parks and Cemeteries specialises in maintaining all parks and cemeteries in the WCO24.

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 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.

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: Parks and Cemeteries Monthly Report for October 2024

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

OCTOBER 2024

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 were conducted as per the monthly schedule.

1.1 Hotspots for Law Enforcement

None.

1.2 Illegal Dumping and Vandalism:

None.

1.3 Events/ Education/ Meetings.

None.

1.4 Finance

1.4.1. Capital Projects

U-Key	Description	Project	Review
20230621063181	Fencing: Parks and Gardens	R1 000 000	Waiting for fencing tender.
20220630077621	Upgrading Parks	R100 000	Waiting for Play equipment tender.
20230621063409	Beautification of Parks and Cemeteries	R80 000	Request 37407 loaded on SAMRAS.
20230621063409	Toyota bakkie with canopy	R500 000	Request 37294 (R376 869).

1.4.2. Operational Projects

Requests for compost, plants, stihl parts and grass cutting were loaded.

1.5 Requests

None.

1.6 Fleet

None.

1.7 Staff

None.

1.7.1. Vacancies

The Foreperson post was advertised, and Human Resources Department conducted the interviews. Mr T Makwankana is on suspension, and we are waiting for the outcome of his disciplinary.

1.7.2. Injuries on duty

None.

1.7.3. EPWP opportunities

Five EPWP job 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: grass cutting has been approved, the supplier is on site and they started in Klapmuts and are currently in Cloetesville. Meanwhile, our internal teams are continuing with their mowing schedules.

2.1 Hotspots for Law Enforcement

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

2.2 Illegal Dumping and Vandalism

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

2.2 Events/ Education/ Meetings/Training

None.

2.3 Finance

2.3.1 Capital Projects

Vehicle Fleet: Parks and Cemeteries

Description	Amount	Remarks
FQ 81/25 Supply & Delivery of Truck Canopies	R42 000.00	The FQ is advertised, and the closing date is 31 October 2024, for purchasing two truck canopies.

RT57	R714 815.69	We received order number 18831 for the purchase of a truck. It was sent to the supplier, and we are waiting for the delivery.

PARKS AND BEAUTIFICATION IUGD

Description	Amount	Remarks
FQ 90/25 Supply, Delivery & Installation of Steel Play Equipment.	R300 000.00	The FQ is advertised, and the closing date is 07 November 2024, for purchasing Steel Play Equipment.

2.4.2. Operational Projects

Painting and fixing of play equipment in Klapmuts Parks, Ida's Valley Parks and Unie-Park Parks.

Before

After

Before

After

2.4.3. Capital Expenditure Report

Projects	Fund	Original Budget 2024/2025	Adjustments Budget	Virements	Amended Budget 2024/2025	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committed %	Universal Key (Ukey)	OV Code	Project Code
Cemeteries		**30 500 000**	-	-	**30 500 000**	**15 000 000**	**526 060**	**1 404 058**	-	**1 930 118**	**28 569 882**	**1,72%**	**6,33%**			
Calcatta Memorial Park	CRR	4 800 000	-	-	4 800 000	-	133 826	1 076 345	-	1 210 170	3 589 830	2,79%	25,21%	20220630077660	OV000004000401	PC_0252
Calcatta Memorial Park	IUDG	25 200 000	-	-	25 200 000	15 000 000	392 235	-	-	392 235	24 807 765	1,56%	1,56%	20220630077663	OV000004000401	PC_0252
Vehicle Fleet: Cemeteries	CRR	500 000	-	-	500 000	-	-	327 713	-	327 713	172 287	0,00%	65,54%	20220630076521	OV000004000401	PC_0254
Parks and Cemeteries		**3 050 000**	-	-	**3 050 000**	**400 000**	**86 800**	**1 105 571**	**84 426**	**1 276 797**	**1 773 203**	**2,85%**	**41,86%**			
Beautification of Parks and Cemeteries	IUDG	800 000	-	-	800 000	200 000	-	360 736	84 426	445 162	354 838	0,00%	55,65%	20230621063409	OV000004000104	PC_0256
Fencing :Parks and Gardens	IUDG	1 000 000	-	-	1 000 000	200 000	-	-	-	-	1 000 000	0,00%	0,00%	20230621063181	OV000004000104	PC_0257
Upgrading of Parks	CRR	100 000	-	-	100 000	-	-	99 760	-	99 760	240	0,00%	99,76%	20220630077621	OV000004000104	PC_0265
Furniture, Tools & Equipment: Parks & Cemetries	CRR	50 000	-	-	50 000	-	-	23 496	-	23 496	26 504	0,00%	46,99%	20220630077242	OV000004000104	PC_0258
Vehicle Fleet: Parks & Cemeteries	CRR	1 000 000	-	-	1 000 000	-	-	621 579	-	621 579	378 421	0,00%	62,16%	20220630076503	OV000004000104	PC_0266
Urban Greening: Beautification: Main Routes and Tourist Routes	CRR	100 000	-	-	100 000	-	86 800	-	-	86 800	13 200	86,80%	86,80%	20240627025591	OV000004000104	PC_0362
TOTAL - Capital		**599 345 303**	**52 462 162**	-	**651 807 465**	**118 707 457**	**62 837 586**	**173 380 983**	**9 761 535**			**9,64%**	**0,00%**			

2.4 Complaints

Date	Complaint	Progress
01/10/2024	Grass cutting in Diffadol Park: Kylemore	Complete
04/10/2024	Grass-cutting POS behind William Street: Cloetesville	Complete
11/10/2024	Grass cutting in Raithby	Complete
15/10/2024	Grass cutting POS in Mountain View: Jamestown	In-progress
15/10/2024	Grass cutting in corner of Afrika Street: Cloetesville	Complete
17/10/2024	Grass cutting in Pool/William Street: Cloetesville	Complete
22/10/2024	Grass cutting in Die-Boord	Complete
22/10/2024	Felling & pruning of trees POS in Alexander Street	In-progress
29/10/2024	Removal of branches POS in Kayamandi	In-progress
29/10/2024	Removal of rubble in La Montier: Paradyskloof	Complete
31/10/2024	Removal of a branch in Binnekring Park	In-complete

2.5 Fleet/Workshop

Nine brushcutters are booked in the workshop for repairs, we currently waiting for the parts which were ordered from the PNQ2.

2.7.1. Vacancies

Only one brush cutter operator position was advertised, but we have three vacant positions, we currently waiting for the HR Department to send us a long list, thereafter the shortlist will be done.

2.7.2. Injuries on duty

A general worker was bitten by an unknown insect below the chin while raking, the injured area was swollen and became red.

2.7.3. EPWP opportunities

Fourteen 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 1st of October 2024, the team was cutting grass on Hammanshand Road, when a stone flew from the weedeater and hit the passing motor vehicle breaking the small window behind the driver's seat of a corsa bakkie.

3. CEMETERIES

General: None

3.1 Capital Projects

An order has been created for the sub-soil drainage at Jamestown Cemetery: challenges of high-water table still occur.

3.2 Operational work done at all Cemeteries.

3.2.1. Jamestown

The teams commenced with the cleaning of shrubs and weeds in flowerbeds and the filling up of graves. The department received their grass cutting as well as maintenance orders that will end June 2025.

3.2.2. Onder-Papegaaiberg

The teams commenced with the cutting of grass, cleaning, pruning, and filling up of graves. Floodlights installation is completed.

2.3. Groendal

All repair requests to the building were reported on the customer care portal. Removed all dry/dead flower on graves and tombstones to the landfill site. No water on premises and toilets out of order.

Building Maintenance

Windows, burglar bar/grill, basin and the toilette doors were stolen. Reported it to Maintenance team and they were on site as well as Law Enforcement Department.

3.2.4. Franschhoek-South

Teams commenced with the cutting of grass, cleaning, pruning and fill up of graves. Cleaning and clearing of the area to provide sufficient burial space.

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

3.4 OHS

The departmental OHS meeting took place on the 19th of September 2024.

3.5 Staff

3.5.1. Vacancies

One General Worker position and Foreperson position.

3.6 EPWP Opportunities

None.

3.7 Incidents

None.

Total burials/ internments

2024	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	0	0	1	0	0	0	1	0	0	0			2	0,2
Jamestown Children	0	0	0	0	0	0	0	0	0	0			0	0
Jamestown Self -digging	0	0	0	0	0	0	0	0	0	0			0	0
Onder Papegaaiberg	27	41	41	35	24	51	47	42	38	34			329	32,9
Onder Papegaai Self-digging	0	0	0	0	0	0	0	0	0	0			0	0
Wemmershoek	0	0	0	0	0	0	0	1	0	0			1	0
Pniel	1	0	0	1	0	0	0	0	0	0			2	0,2
Pniel Self -digging	0	0	0	0	1	0	0	2	0	1			4	0,4
Franschhoek Self	1	0	0	1	1	0	0	0	1	0			4	0,4
Franschhoek North	0	1	2	2	1	2	6	5	2	0			18	1,8
Franschhoek South	6	9	6	10	5	5	2	9	3	13			58	5,8
Pauper Burials	0	0	0	2	0	1	0	1	0	1			5	0,5
Covid -19 Burials	0	0	0	0	0	0	0	0	0	0			0	0
Total burials/ Internments	**35**	**51**	**50**	**51**	**32**	**59**	**56**	**60**	**44**	**49**			**374**	**41,5**

4.ORNAMENTAL HORTICULTURE

4.1 General

None.

4.1.1. Standby Nursery:

None.

4.1.2. Events

Stellenbosch Garden Town is held during October from 25th October 2024 -3rd November 2024, during this week the Mayor also announces the winners for her Garden Competition, this year the competition was bigger than ever with 290 entries which is 100 more entries than last year.

Prizes to the total value of R45 000 was awarded to the 13 winners. A decoration was done at Klapmuts Library to honour those affected with breast cancer.

4.1.3. Finance

None.

Capital Projects

Description	Amount	Remarks
Beautification of Main roads	R13 000	Plants to be ordered.

4.1.4. Requests

Date	Complaints or other	Progress
		The section received much praise for the upgrading of beds ahead of garden town

4.1.5. Workshop

None.

4.1.6. Staff

None.

4.1.7. Vacancies

General worker to be advertised (Mfundo Gxumisa was promoted to Handyman)

4.1.8. Injuries on duty

None.

4.1.9. EPWP opportunities

Twenty EPWP job opportunities were created via the EPWP Programme.

4.1.10. Incident and accidents

This vehicle was struck by a stone while the teams were brush cutting, the matter has been reported to the internal insurance department.

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.

HIGHWAYS	
The pots and flowering plants received foliar fertilizer to ensure they are looking their best going into the summer season.	
The R310 got an upgrade with the removal of spent daisy plants, their season is over and it was decided to replace them with more permanent plants	
The team is busy marking out areas and preparing for planting.	

New plants in place and the area is taking shape with an array of different flower and foliage colours.

Team planting Crassula camp fire, which has an interesting red-orange colour on the leave.

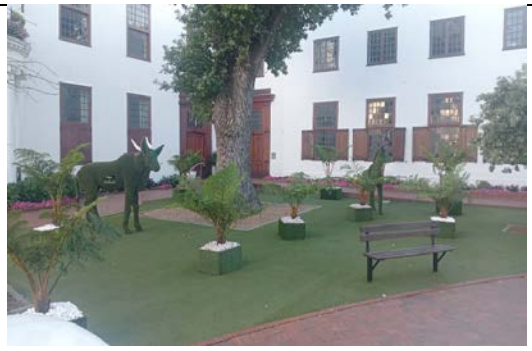
After planting it is critical for the plants to get water, this helps the plant settle in in their new position.

Petunias and bulbs are being planted for the new summer season.

The team travelled to Stanford to visit the recreation of the Chelsea flower show.

CBD GARDENS	
The info centre of Garden Town, the nursery team did a decoration around the information desk.	
The judges for Garden town each received a gift bag for their contribution to the Mayoral Garden Competition.	
The stage is set and planting commenced, this was done intime for garden town as well as for the festive season.	
The townhall front was transformed into a magical fantasy garden with the installation of artificial grassed animals, flower doll statues, mushrooms and large tree ferns	

After installing the tree ferns boxes covered with artificial lawn was built around them to ensure that they fit into the theme.



The installation of the flower dolls and mushrooms added the finishing touch to the fantasy garden.

These dolls attracted a lot of attention infront of the townhall, admired by many tourists and locals alike.

Plein street, Bird Street and areas around Braak was decorated with hanging baskets around the street lamps, this idea was very well received and made a huge difference in the overall look of garden town.

The 1st Prize winner- Belinda Wildschut from Meerlust won the best garden prize.

The area around the Meulsloot was decorated by Langverwacht landscaping.	
The nursery section did a decoration at Klapmuts library in support of breast cancer awareness.	
Our handyman Mr Gxumisa with the finished product.	

5. INCOME

CEMETERIES REVENUE

5.1.1. Cemeteries

2024	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Total	Average
Jamestown	**R0,00**	**R0,00**	**R2139,90**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Jamestown Children	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Jamestown Self - digging	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
OnderPapegaaiberg	**R72 475,87**	**R112 896,00**	**R126019,82**	**R95714,07**	**R73672,82**	**R133120,08**	**R142840,88**	**R144273,17**	**R103365,97**	**R102063,12**	**R1004378,68**	**R110644.18**
Wemmershoek	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Pniel	**R2826,68**	**R0,00**	**R0,00**	**R536,60**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R3396,60**	**R339.66**
Pniel Self - digging	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R990,29**	**R0,00**	**R0,00**	**R990,29**	**R123,78**
66.10Franschhoek Self	**R3736,93**	**R0,00**	**R0,00**	**R3736,93**	**R3736,93**	**R0,00**	**R0,00**	**R0,00**	**R2127,78**	**R0,00**	**R13338,57**	**R1482,06**
Franschhoek North	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Franschhoek South	**R8382,88**	**R14 606,91**	**R6438,66**	**R9246,49**	**R4292,44**	**R5689,94**	**R2060,87**	**R12685,02**	**R2127,78**	**R16592,63**	**R8212.363**	**R821.23**
Covid-19 Burials	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Total Amount	**R87422,36**	**R127 502,91**	**R134598,38**	**R109234,09**	**R81702,19**	**R138810,02**	**R144901,75**	**R157948,48**	**R107621,53**	**R118655,75**	**R1206290,89**	**R120629,00**

5.1.2. Parks, Gardens & Open Spaces Revenue 2024

Name of Park/Open Space	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**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R0.00**
Die Braak	**R0.00**	**R0.00**	**R415,73**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R415,73**
Cloetesville Sportsground (openspace next to stadium)	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**				**R0.00**
Bike Park	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R16179,84**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R16179,84**
Onder-Pappegaaiberg	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R20062,92**	**R0.00**	**R0.00**	**R5831,22**	**R0,00**				**R25894,14**
Open Space next to Koch Street & Suid Wal.	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**	**R32371.22**			**R32371.22**
Open Space next to Open Air Gym	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**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**	**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**	**R0,00**	**R0,00**	**R0.00**	**R0,00**				**R0.00**
Franschhoek Old Circus Grounds	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**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**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R0.00**
Open Space at Rosendal park	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**				**R0.00**
Voorgelegen gardens	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R0.00**
Park in Jonkershoekweg	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R0.00**
Total	**R0.00**	**R0.00**	**R415,73**	**R0.00**	**R36242,76**	**R0,00**	**R0,00**	**R5831,22**	**R0,00**	**R32371.22**			**R74861.00**

7. KPI (KEY PERFORMANCE): DEPARTMENT COMMUNITY SERVICES

Ref	Responsible Department	KPI	Unit of Measurement	Oct-24				Overall Performance for October 2024 to October 2024		
				Target	Target Description	Actual	R	Target	Actual	R
D3366	Community and Protection Services - Parks and Cemeteries	Spend the Parks and Cemeteries approved Capital Budget	Percentage of approved Capital Budget of the Parks and Cemeteries actually spent by 30 June	0%		0%	N/A	0%	0%	N/A
D3367	Community and Protection Services - Parks and Cemeteries	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
D3368	Community and Protection Services - Parks and Cemeteries	Submission of final bid specifications for all capital projects to the Bid Specification Committee (BSC) (2025/26)	Percentage of final bid specifications for all capital projects submitted to the BSC by 30 June (50% by 31 March 2025 and 100% by 30 June 2025 for the 2025/26 financial year)	0%		0%	N/A	0%	0%	N/A
D3369	Community and Protection Services - Parks and Cemeteries	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
D3370	Community and Protection Services - Parks and Cemeteries	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
D3371	Community and Protection Services - Parks and Cemeteries	Inspection of all play parks in the Stellenbosch Municipal Area	Percentage of play parks inspected quarterly in the Stellenbosch Municipal Area	0%		0%	N/A	0%	0%	N/A
D3372	Community and Protection Services - Parks and Cemeteries	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
D3373	Community and Protection Services - Parks and Cemeteries	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	0%		0%	N/A	0%	0%	N/A
D3460	Community and Protection Services - Parks and Cemeteries	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	1		0	R	1	0	R

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%	1
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:		9

8. COMMUNITY SERVICES: HUMAN RESOURCE

Departmental Human Resources:	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
STAFF COMPLEMENT (CURRENT PERMANENT)												
URBAN FORESTRY	5	5	5	5	5	5	5	5	5	5		
ORNAMENTAL HORTICULTURE	20	20	20	20	20	20	20	20	20	20		
NATURE CONSERVATION	18	18	18	18	18	18	18	18	18	18		
SPORT AND FACILITIES	34	34	34	34	34	34	34	34	34	34		
HALLS	14	14	14	14	14	14	14	14	14	14		
PARKS STB	34	34	34	34	34	34	34	34	34	34		
PARKS FHK	9	9	9	9	9	9	9	9	9	9		
CEMETERIES	13	13	13	13	13	13	13	13	13	13		
LIBRARIES	35	35	35	35	35	35	35	35	35	35		
WORKSHOP	2	2	2	2	2	2	2	2	2	2		
TOTAL	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**		
FUNDED VACANCIES	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	2	2	2	2	2	2	2	2	2	2		
ORNAMENTAL HORTICULTURE	2	2	2	2	2	2	2	2	2	2		
NATURE CONSERVATION	2	2	2	2	2	2	2	2	2	2		
SPORT AND FACILITIES	5	5	4	4	4	4	4	4	4	4		

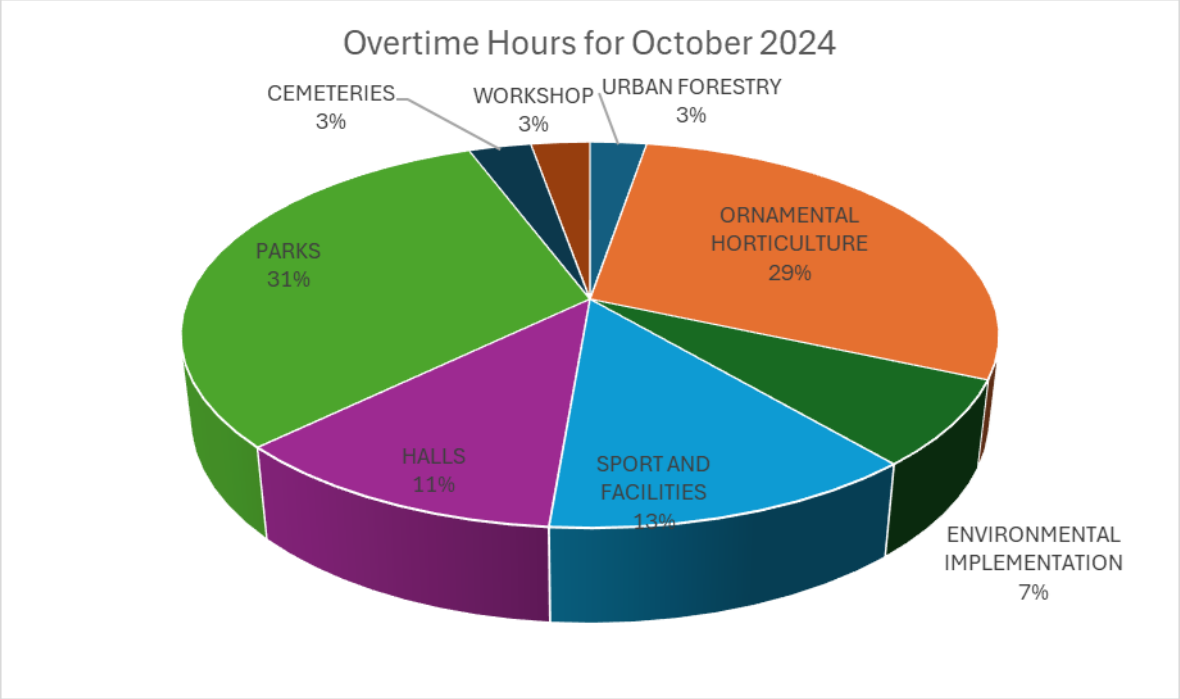
HALLS	2	2	2	2	2	2	2	2	2	2		
PARKS	2	2	2	2	2	2	2	2	2	2		
LIBRARIES	7	7	7	7	7	7	7	7	7	7		
CEMETERIES	0	0	2	2	0	0	0	0	0	0		
WORKSHOP	1	1	1	1	1	1	1	1	1	1		
TOTAL	**22**	**22**	**24**	**24**	**22**	**22**	**22**	**22**	**22**	**22**		
EPWP STAFF	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
ORNAMENTAL HORTICULTURE & Free2Grow	16	16	16	16	16	16	16	16	16	16		
URBAN FORESTRY & MTP	0	0	0	0	0	0	0	0	0	0		
NATURE CONSERVATION & AIP Projects	23	23	23	23	23	23	23	23	23	23		
SPORT AND FACILITIES	0	0	9	9	9	9	9	9	9	9		
HALLS	0	0	0	0	0	0	0	0	0	0		
PARKS & CEMETERIES	32	22	32	32	32	32	32	32	32	32		
WORKSHOP	0	0	0	0	0	0	0	0	0	0		
TOTAL	**75**	**61**	**75**	**75**	**80**	**80**	**80**	**80**	**80**	**80**		
TEMPORARY + RELIEVE STAFF	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	0	0	0	0	0	0	0	0	0	0		
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0		
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	0		
SPORT AND FACILITIES	6	6	6	6	0	0	0	0	0	0		
HALLS	0	0	0	0	0	0	0	0	0	0		
PARKS	0	0	0	0	0	0	0	0	0	0		

LIBRARIES	0	0	0	0	0	0	0	0	0	0		
WORKSHOP	0	0	0	0	0	0	0	0	0	0		
TOTAL	**6**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**		
RETIREMENTS / RESIGNATIONS	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
Retirement												
HALLS	0	1	0	0	0	0	0	0	0	0		
SPORT	1	0	0	0	0	0	0	0	0	0		
Retirement	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JU0L**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
PARKS	0	0	0	0	1	0	0	0	0	0		
Resignation	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
WORKSHOP	0	0	0	0	0	0	0	0	0	0		
TOTAL	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
DISMISSALS	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
RETRENCHMENTS	**0**	0	0	0	0	0	0	0	0	0		
INCAPACITIES	0	0	0	0	0	0	0	0	0	0		
DISABLED / CHRONIC ILLNESSES	0	0	0	0	0	0	0	0	0	0		
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**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	0	0	0	0	0	0		
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0		
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	0		
SPORT AND FACILITIES	0	0	0	0	0	0	0	0	0	0		
HALLS	0	0	0	0	0	0	0	0	0	0		
PARKS	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**		

TRAINING	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0	0	0	0	0	0	0	2		
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0		
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	4		
SPORT AND FACILITIES	0	0	0	0	0	0	0	0	0	6		
PARKS STB & FHK1	0	0	0	0	0	0	0	0	0	0		
LIBRARIES	0	0	0	0	0	0	0	0	0	1		
HALLS	0	0	0	0	0	0	0	0	0	4		
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**		
OVERTIME PRE-APPROVALS & STANDBY	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	4	4	4	4	4	4	4	4	4	4		
BEAUTIFICATION	18	18	18	18	18	18	18	18	18	18		
NATURE CONSERVATION	9	9	9	9	9	9	9	9	9	9		
SPORT AND FACILITIES	34	34	34	34	34	34	34	34	34	32		
HALLS	12	12	12	12	12	12	12	12	12	12		
PARKS	45	45	45	45	45	45	45	45	45	45		
CEMETERIES	13	13	13	13	13	13	13	13	13	13		
WORKSHOP	2	2	2	2	2	2	2	2	2	2		
TOTAL	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**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	119	123	120	151	127	151	104	62	50	113		
BEAUTIFICATION	720	702	612	679,5	193	679,5	410	604	703	1225		
NATURE CONSERVATION	257	401	360	508	370	508	262	319	181	304		
SPORT AND FACILITIES	479,5	596,50	503,5	401,5	334	401,5	155	522	358,50	531,95		
HALLS	182,5	374,5	408,75	345,5	430,5	345,5	344	400	390	485,5		
PARKS	1301	1257	1244	1285	1157	1285	1110	1332	1185	1333		
CEMETERIES	96,5	68	136	140	88.5	140	61	125,5	105	125		
WORKSHOP	62	74	59,5	97	52	97	67	65	111	118		
TOTAL	**3217,5**	**3596**	**3443,75**	**3607,5**	**2752**	**3607,5**	**2513**	**3429,5**	**3083,5**	**4235,45**		



7.2.2	NOVEMBER 2024 MONTHLY REPORT: PARKS AND CEMETERIES

Collaborator No:
IDP KPA Ref No: **Good Governance and Compliance**
Meeting Date: **2 2025**

1. SUBJECT: NOVEMBER 2024 MONTHLY REPORT: PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities **(ANNEXURE A)** that was conducted by the Sections: Parks and Cemeteries for November 2024.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections: Parks and Cemeteries for the month of November 2024 to the Committee for notification.

5. RECOMMENDATION

that the monthly reports of the Sections: Parks and Cemeteries for the month of November 2024, be noted.

6. DISCUSSION / CONTENTS

6.1 Background

The Section: Parks and Cemeteries specialises in maintaining all parks and cemeteries in the WCO24.

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.

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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: Parks and Cemeteries Monthly Report for November 2024

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

NOVEMBER 2024

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 were conducted as per the monthly schedule.

1.1 Hotspots for Law Enforcement

Rosie Park: Frequent dumping of household waste next to the houses. Wemmershoek, Wetland Park: Construction debris and garden refuse dumped near the railway line. Patrysfontein dam park, Franschhoek – swimming is dangerous for children. Law Enforcement are now doing regular patrols. Surveillance cameras were installed at specific locations. The recommendations are to increase community awareness programs that educates the members of the public of what the consequences is of illegal dumping.

1.2 Illegal Dumping and Vandalism:

Illegal dumping incidents continue to impact the cleanliness and safety of the parks. Vandalism incidents was reported that affected our infrastructure and facilities.

Recent Incidents: Mooiwater Park: Trees were broken, and one plastic dustbin was burned out. The recommendation is to install lighting for more visibility at night.

1.3 Events/ Education/ Meetings.

Franschhoek Open Gardens: 15 – 17 November 2024.

1.4 Finance

1.4.1. Capital Projects

U-Key	Description	Project	Review
20230621063181	Fencing: Parks and Gardens	R1 000 000	Waiting for fencing tender.
20220630077621	Upgrading Parks	R100 000	Waiting for Play equipment tender.
20230621063409	Beautification of Parks and Cemeteries	R80 000	Request 37407 loaded on SAMRAS.

20230621063409	Toyota bakkie with canopy	R500 000	Request 37294 (R376 869).

1.4.2. Operational Projects

Requests for compost, plants, stihl parts and grass cutting were loaded.

1.5 Requests

None.

1.6 Fleet

None.

1.7 Staff

None.

1.7.1. Vacancies

The Supervisor position has been filled. Mr T Makwankana is on suspension, and we are waiting for the outcome of his disciplinary.

1.7.2. Injuries on duty

None.

1.7.3. EPWP opportunities

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

2. PARKS STELLENBOSCH

General: BSM 80/24: Grass cutting tender: grass cutting has been approved, the supplier is on site as per the mowing schedule.

2.1 Hotspots for Law Enforcement

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

2.2 Illegal Dumping and Vandalism

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

2.2 Events/ Education/ Meetings/Training

None.

2.3 Finance

2.3.1 Capital Projects

Vehicle Fleet: Parks and Cemeteries

Description	Amount	Remarks
RT57	R714 815.69	We received order number 18831 for the purchase of a truck. The supplier is manufacturing the truck.

PARKS AND BEAUTIFICATION IUGD

Description	Amount	Remarks
FQ 90/25 Supply, Delivery & Installation of Steel Play Equipment.	R246 000.00	Order number 19936 for FQ 90/25 was received and sent to the supplier to manufacture steel play equipment.
BSM 87/24 Supply, Delivery & Installation of Gym Items.	R179 500.00	Received order number 19416, the Supplier is on-site installing bases.

2.4.2. Operational Projects

Painting and fixing of play equipment in Klapmuts Parks, Ida's Valley Parks and Unie-Park Parks.

2.4.3. Capital Expenditure Report

Projects	Fund	Original Budget 2024/2025	Adjustments Budget	Virements	Amended Budget 2024/2025	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committed %	Universal Key (Ukey)	OV Code	Project Code
Cemeteries		**30 500 000**	**-**	**-**	**30 500 000**	**20 500 000**	**526 060**	**1 407 805**	**-**	**1 933 866**	**28 566 134**	**1,72%**	**6,34%**			
Calcatta Memorial Park	CRR	4 800 000	-	-	4 800 000	-	133 826	1 076 345	-	1 210 170	3 589 830	2,79%	25,21%	20220630077660	OV000004000401	PC_0252
Calcatta Memorial Park	IUDG	25 200 000	-	-	25 200 000	20 000 000	392 235	-	-	392 235	24 807 765	1,56%	1,56%	20220630077663	OV000004000401	PC_0252
Vehicle Fleet: Cemeteries	CRR	500 000	-	-	500 000	500 000	-	331 461	-	331 461	168 539	0,00%	66,29%	20220630076521	OV000004000401	PC_0254
Parks and Cemeteries		**3 050 000**	**-**	**-**	**3 050 000**	**920 000**	**363 110**	**1 023 221**	**-**	**1 386 331**	**1 663 669**	**11,91%**	**45,45%**			
Beautification of Parks and Cemeteries	IUDG	800 000	-	-	800 000	400 000	276 310	276 826	-	553 136	246 864	34,54%	69,14%	20230621063409	OV000004000104	PC_0256
Fencing :Parks and Gardens	IUDG	1 000 000	-	-	1 000 000	400 000	-	-	-	-	1 000 000	0,00%	0,00%	20230621063181	OV000004000104	PC_0257
Upgrading of Parks	CRR	100 000	-	-	100 000	50 000	-	99 760	-	99 760	240	0,00%	99,76%	20220630077621	OV000004000104	PC_0265
Furniture, Tools & Equipment: Parks & Cemetries	CRR	50 000	-	-	50 000	20 000	-	25 056	-	25 056	24 944	0,00%	50,11%	20220630077242	OV000004000104	PC_0258
Vehicle Fleet: Parks & Cemeteries	CRR	1 000 000	-	-	1 000 000	-	-	621 579	-	621 579	378 421	0,00%	62,16%	20220630076503	OV000004000104	PC_0266
Urban Greening: Beautification: Main Routes and Tourist Routes	CRR	100 000	-	-	100 000	50 000	86 800	-	-	86 800	13 200	86,80%	86,80%	20240627025591	OV000004000104	PC_0362
TOTAL - Capital		**599 345 303**	**56 598 210**	**-**	**655 943 513**	**173 938 294**	**95 880 969**	**157 546 278**	**6 722 258**			**14,62%**	**0,00%**			

2.4 Complaints

Date	Complaint	Progress
01/11/2024	Grass cutting POS in Hillside Village	Complete
05/11/2024	Grass-cutting Merton Street: Idas Valley	Complete
07/11/2024	Grass cutting in Techno Park	Complete
18/11/2024	Grass cutting in La Colline	Complete
19/11/2024	Grass cutting in Olien & Karee Street	Complete
19/112024	Grass cutting in Cornelson Street: Cloetesville	Complete
19/11/2024	Grass cutting in Kylemore	Complete
19/11/2024	Grass cutting in Merchant Street: Klapmuts	Complete
19/11/2024	Grass cutting in Protea Street: Idas Valley	Complete
19/11/2024	Grass cutting in Last Street Park Cloetesville	Complete
19/11/2024	Grass cutting in CBD	Complete

2.5 Fleet/Workshop

Nine brushcutters are booked in the workshop for repairs, we currently waiting for the parts which were ordered from the PNQ2.

2.7.1. Vacancies

Only one brush cutter operator position was advertised. The shortlist was completed with the HR Department and the interviews are scheduled for 09 January 2025.

2.7.2. Injuries on duty

On the 4th November 2024, an employee opened the door of the bakkie to climb in and the door hit his left eye and he got injured.

On the 5th November 2024, an employee was carrying a generator and it fell on his left hand, and sustained a hand soft tissue injury.

2.7.3. EPWP opportunities

Fourteen 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 11th November 2024, our team was cutting grass in Kelkiewyn Street: Onderpapegaaiberg when a stone flew from the weedeater and hit the left passenger window of a parked motor vehicle.

3. CEMETERIES

General: None

3.1 Capital Projects

An order has been created for the sub-soil drainage at Jamestown Cemetery: challenges of high-water table still occur.

3.2 Operational work done at all Cemeteries.

3.2.1. Jamestown

The teams commenced with the cleaning of shrubs and weeds in flowerbeds and the filling up of graves. The department received their grass cutting as well as maintenance orders that will end June 2025.

CLEANING OF FLOWER BEDS – BEFORE

CLEANING OF FLOWER BEDS - AFTER

LEAKAGE OF OFFICE CLOCK ROOM & CARETAKERS HOUSE

3.2.2. Onder-Papegaaiberg

The teams commenced with the cutting of grass, cleaning, pruning, and filling up of graves. Floodlights installation is completed.

2.3. Groendal

All repair requests to the building were reported on the customer care portal. Removed all dry/dead flower on graves and tombstones to the landfill site. No water on premises and toilets out of order.

Building Maintenance

Windows, burglar bar/grill, basin and the toilette doors were stolen. Reported it to Maintenance team and they were on site as well as Law Enforcement Department.

3.2.4. Franschhoek-South

Teams commenced with the cutting of grass, cleaning, pruning and fill up of graves. Cleaning and clearing of the area to provide sufficient burial space.

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

3.4 OHS

The departmental OHS meeting took place on the 28th of November 2024.

3.5 Staff

3.5.1. Vacancies

Two General Worker position and Foreperson position.

3.6 EPWP Opportunities

None.

3.7 Incidents

None.

Total burials/ internments

2024	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	0	0	1	0	0	0	1	0	0	0	0		2	0,2
Jamestown Children	0	0	0	0	0	0	0	0	0	0	0		0	0
Jamestown Self -digging	0	0	0	0	0	0	0	0	0	0	0		0	0
Onder Papegaaiberg	27	41	41	35	24	51	47	42	38	34	30		359	32,63
Onder Papegaai Self-digging	0	0	0	0	0	0	0	0	0	0	0		0	0
Wemmershoek	0	0	0	0	0	0	0	1	0	0	0		1	0
Pniel	1	0	0	1	0	0	0	0	0	0	0		2	0,2
Pniel Self -digging	0	0	0	0	1	0	0	2	0	1	0		4	0,4

Franschhoek Self	1	0	0	1	1	0	0	0	1	0	4		8	0,7
Franschhoek North	0	1	2	2	1	2	6	5	2	0	0		18	1,8
Franschhoek South	6	9	6	10	5	5	2	9	3	13	9		67	6
Pauper Burials	0	0	0	2	0	1	0	1	0	1	0		5	0,5
Covid -19 Burials	0	0	0	0	0	0	0	0	0	0	0		0	0
Total burials/ Internments	**35**	**51**	**50**	**51**	**32**	**59**	**56**	**60**	**44**	**49**	**43**		**466**	**42,36**

4.ORNAMENTAL HORTICULTURE

4.1 General

None.

4.1.1. Standby Nursery:

None.

4.1.2. Events

Various events were held including, handing over of title deeds, Townhall Market, December season safety launch, Event for GBV and Stellenbosch Staff wellness day.

4.1.3. Finance

None.

Capital Projects

Description	Amount	Remarks
Beautification of Main roads	R13 000	Plants to be ordered.

4.1.4. Requests

Date	Complaints or other	Progress
None.		

4.1.5. Workshop

None.

4.1.6. Staff

None.

4.1.7. Vacancies

General worker to be advertised (Mfundo Gxumisa was promoted to Handyman)

4.1.8. Injuries on duty

None.

4.1.9. EPWP opportunities

Twenty EPWP job opportunities were created via the EPWP Programme.

4.1.10. Incident and accidents

This vehicle was struck by a stone while the teams were brush cutting, the matter has been reported to the internal insurance department.

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.

HIGHWAYS	
Team worked along highways pruning and trimming shrubs.	
Team busy planting bulbs along the highways, various Dahlia bulbs have been planted in different colours.	
Areas have been continually received water with the warm days and dry winds in the area, additionally the team has planted beds up with Gazania and Impatients to add more colour to the Kuilsriver mainroute.	
The winners of the Mayoral Garden Competition have all received their prizes and awards. The Mayoral Garden Competition was the biggest and most successful one to date	

The section bid farewell to Madiba, herewith our team added to the splendour of the event with a decoration especially for him	
CBD GARDENS	
Our team installed decoration infront of the townhall in Franschhoek as part of the Franschhoek open gardens. The event and display was very popular and attracted a lot of international and local tourists. The flower “Poppies” were installed and visitors were memorized by them, the mushrooms and Tree ferns also formed part of the display. Another display installed by our team in collaboration with the libraries section.	

5. INCOME

CEMETERIES REVENUE

5.1.1. Cemeteries

2024	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Total	Average
Jamestown	**R0,00**	**R0,00**	**R2139,90**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Jamestown Children	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Jamestown Self -digging	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
OnderPapegaaiberg	**R72 475,87**	**R112 896,00**	**R126019,82**	**R95714,07**	**R73672,82**	**R133120,08**	**R142840,88**	**R144273,17**	**R103365,97**	**R102063,12**	**R120303,51**	**R1124682,19**	**R102243,83**
Wemmershoek	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Pniel	**R2826,68**	**R0,00**	**R0,00**	**R536,60**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R3396,60**	**R339.66**
Pniel Self -digging	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R990,29**	**R0,00**	**R0,00**	**R0,00**	**R990,29**	**R123,78**
66.10Franschhoek Self	**R3736,93**	**R0,00**	**R0,00**	**R3736,93**	**R3736,93**	**R0,00**	**R0,00**	**R0,00**	**R2127,78**	**R0,00**	**R13569,62**	**R26908,19**	**R2446,19**
Franschhoek North	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Franschhoek South	**R8382,88**	**R14 606,91**	**R6438,66**	**R9246,49**	**R4292,44**	**R5689,94**	**R2060,87**	**R12685,02**	**R2127,78**	**R16592,63**	**R7879,73**	**R16092,09**	**R1463,00**
Covid-19 Burials	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Total Amount	**R87422,36**	**R127 502,91**	**R134598,38**	**R109234,09**	**R81702,19**	**R138810,02**	**R144901,75**	**R157948,48**	**R107621,53**	**R118655,75**	**R141752,86**	**R1172070,00**	**R106551,76**

5.1.2. Parks, Gardens & Open Spaces Revenue 2024

Name of Park/Open Space	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**	**R0.00**	**R0.00**	**R0.00**	**R0,00**		**R1322,54**		**R1322,54**
Die Braak	**R0.00**	**R0.00**	**R415,73**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R415,73**
Cloetesville Sportsground (openspace next to stadium)	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**				**R0.00**
Bike Park	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R16179,84**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R16179,84**
Onder-Pappegaaiberg	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R20062,92**	**R0.00**	**R0.00**	**R5831,22**	**R0,00**				**R25894,14**
Open Space next to Koch Street & Suid Wal.	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**	**R32371.22**			**R32371.22**
Open Space next to Open Air Gym	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**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**	**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**	**R0,00**	**R0,00**	**R0.00**	**R0,00**				**R0.00**
Franschhoek Old Circus Grounds	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**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**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R0.00**
Open Space at Rosendal park	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**				**R0.00**
Voorgelegen gardens	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R0.00**
Park in Jonkershoekweg	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**				**R0.00**
Total	**R0.00**	**R0.00**	**R415,73**	**R0.00**	**R36242,76**	**R0,00**	**R0,00**	**R5831,22**	**R0,00**	**R32371.22**			**R76183,54**

7. KPI (KEY PERFORMANCE): DEPARTMENT COMMUNITY SERVICES

Ref	KPI	Unit of Measurement	Nov-24					Overall Performance for November 2024 to November 2024			
			Original Target	Target	Target Description	Actual	R	Original Target	Target	Actual	R
D3366	Spend the Parks and Cemeteries approved Capital Budget	Percentage of approved Capital Budget of the Parks and Cemeteries actually spent by 30 June	0%	0%		0%	N/A	**0%**	**0%**	**0%**	N/A
D3367	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%		0%	N/A	**0%**	**0%**	**0%**	N/A
D3368	Submission of final bid specifications for all capital projects to the Bid Specification Committee (BSC) (2025/26)	Percentage of final bid specifications for all capital projects submitted to the BSC by 30 June (50% by 31 March 2025 and 100% by 30 June 2025 for the 2025/26 financial year)	0%	0%		0%	N/A	**0%**	**0%**	**0%**	N/A
D3369	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		0	N/A	**0**	**0**	**0**	N/A
D3370	Attendance of Quarterly Occupation Health and Safety (OHS) meetings	Number of quarterly OHS meetings attended by the manager or secondee	0	0		0	N/A	**0**	**0**	**0**	N/A
D3371	Inspection of all play parks in the Stellenbosch Municipal Area	Percentage of play parks inspected quarterly in the Stellenbosch Municipal Area	0%	0%		0%	N/A	**0%**	**0%**	**0%**	N/A
D3372	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		0	N/A	**0**	**0**	**0**	N/A
D3373	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	0%	0%		0%	N/A	**0%**	**0%**	**0%**	N/A
D3460	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	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.
R	KPI Not Met	0% <= Actual/Target <= 74.999%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%
B	KPI Extremely Well Met	150.000% <= Actual/Target
N/A	KPI Did Not Occur	KPIs with a target which did not materialise
	Total KPIs:	

8. COMMUNITY SERVICES: HUMAN RESOURCE

Departmental Human Resources:	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
STAFF COMPLEMENT (CURRENT PERMANENT)												
URBAN FORESTRY	5	5	5	5	5	5	5	5	5	5	5	
ORNAMENTAL HORTICULTURE	20	20	20	20	20	20	20	20	20	20	20	
NATURE CONSERVATION	18	18	18	18	18	18	18	18	18	18	18	
SPORT AND FACILITIES	34	34	34	34	34	34	34	34	34	34	34	
HALLS	14	14	14	14	14	14	14	14	14	14	14	
PARKS STB	34	34	34	34	34	34	34	34	34	34	34	
PARKS FHK	9	9	9	9	9	9	9	9	9	9	9	
CEMETERIES	13	13	13	13	13	13	13	13	13	13	13	
LIBRARIES	35	35	35	35	35	35	35	35	35	35	35	
WORKSHOP	2	2	2	2	2	2	2	2	2	2	2	
TOTAL	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	
FUNDED VACANCIES	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	2	2	2	2	2	2	2	2	2	2	2	
ORNAMENTAL HORTICULTURE	2	2	2	2	2	2	2	2	2	2	2	
NATURE CONSERVATION	2	2	2	2	2	2	2	2	2	2	2	

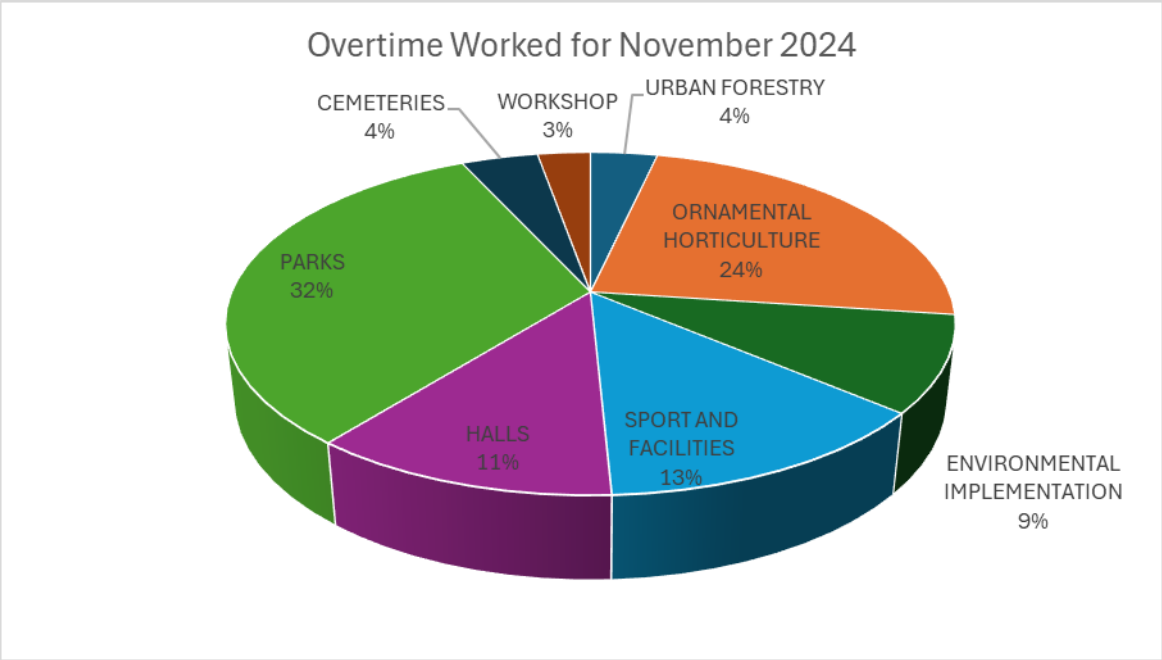
SPORT AND FACILITIES	5	5	4	4	4	4	4	4	4	4	4	
HALLS	2	2	2	2	2	2	2	2	2	2	2	
PARKS	2	2	2	2	2	2	2	2	2	2	2	
LIBRARIES	7	7	7	7	7	7	7	7	7	7	7	
CEMETERIES	0	0	2	2	0	0	0	0	0	0	0	
WORKSHOP	1	1	1	1	1	1	1	1	1	1	1	
TOTAL	**22**	**22**	**24**	**24**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	
EPWP STAFF	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
ORNAMENTAL HORTICULTURE & Free2Grow	16	16	16	16	16	16	16	16	16	16	16	
URBAN FORESTRY & MTP	0	0	0	0	0	0	0	0	0	0	0	
NATURE CONSERVATION & AIP Projects	23	23	23	23	23	23	23	23	23	23	23	
SPORT AND FACILITIES	0	0	9	9	9	9	9	9	9	9	12	
HALLS	0	0	0	0	0	0	0	0	0	0	0	
PARKS & CEMETERIES	32	22	32	32	32	32	32	32	32	32	32	
WORKSHOP	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	**75**	**61**	**75**	**75**	**80**	**80**	**80**	**80**	**80**	**80**	**83**	
TEMPORARY + RELIEVE STAFF	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	16	**DEC**
URBAN FORESTRY	0	0	0	0	0	0	0	0	0	0	0	
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0	0	
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	0	0	
SPORT AND FACILITIES	6	6	6	6	0	0	0	0	0	0	11	
HALLS	0	0	0	0	0	0	0	0	0	0	0	

PARKS	0	0	0	0	0	0	0	0	0	0	0	
LIBRARIES	0	0	0	0	0	0	0	0	0	0	0	
WORKSHOP	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	**6**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	
RETIREMENTS / RESIGNATIONS	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
Retirement												
HALLS	0	1	0	0	0	0	0	0	0	0	0	
SPORT	1	0	0	0	0	0	0	0	0	0	0	
Retirement	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JU0L**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
PARKS	0	0	0	0	1	0	0	0	0	0	0	
Resignation	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
WORKSHOP	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
DISMISSALS	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
RETRENCHMENTS	**0**	0	0	0	0	0	0	0	0	0	0	
INCAPACITIES	0	0	0	0	0	0	0	0	0	0	0	
DISABLED / CHRONIC ILLNESSES	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**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	0	0	0	0	0	0	0	
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0	0	
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	0	0	
SPORT AND FACILITIES	0	0	0	0	0	0	0	0	0	0	0	
HALLS	0	0	0	0	0	0	0	0	0	0	0	
PARKS	0	0	0	0	0	0	0	0	0	0	0	
LIBRARIES	0	0	0	0	0	0	0	0	0	0	0	

TOTAL	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
TRAINING	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUNE**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	0	0	0	0	0	0	0	0	0	2	2	
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0	0	
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	4	4	
SPORT AND FACILITIES	0	0	0	0	0	0	0	0	0	6	7	
PARKS STB & FHK1	0	0	0	0	0	0	0	0	0	0	0	
LIBRARIES	0	0	0	0	0	0	0	0	0	1	1	
HALLS	0	0	0	0	0	0	0	0	0	4	4	
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**18**	
OVERTIME PRE-APPROVALS & STANDBY	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	4	4	4	4	4	4	4	4	4	4	4	
BEAUTIFICATION	18	18	18	18	18	18	18	18	18	18	18	
NATURE CONSERVATION	9	9	9	9	9	9	9	9	9	9	9	
SPORT AND FACILITIES	34	34	34	34	34	34	34	34	34	32	32	
HALLS	12	12	12	12	12	12	12	12	12	12	12	
PARKS	45	45	45	45	45	45	45	45	45	45	45	
CEMETERIES	13	13	13	13	13	13	13	13	13	13	13	
WORKSHOP	2	2	2	2	2	2	2	2	2	2	2	
TOTAL	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**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	119	123	120	151	127	151	104	62	50	113	143	
BEAUTIFICATION	720	702	612	679,5	193	679,5	410	604	703	1225	953	
NATURE CONSERVATION	257	401	360	508	370	508	262	319	181	304	366	
SPORT AND FACILITIES	479,5	596,50	503,5	401,5	334	401,5	155	522	358,50	531,95	527	
HALLS	182,5	374,5	408,75	345,5	430,5	345,5	344	400	390	485,5	465,5	
PARKS	1301	1257	1244	1285	1157	1285	1110	1332	1185	1333	1309	
CEMETERIES	96,5	68	136	140	88.5	140	61	125,5	105	125	164	
WORKSHOP	62	74	59,5	97	52	97	67	65	111	118	113	
TOTAL	**3217,5**	**3596**	**3443,75**	**3607,5**	**2752**	**3607,5**	**2513**	**3429,5**	**3083,5**	**4235,45**	**3513,5**	



7.2.3	DECEMBER 2024 MONTHLY REPORT: PARKS AND CEMETERIES

Collaborator No:
IDP KPA Ref No: **Good Governance and Compliance**
Meeting Date: **2 2025**

1. SUBJECT: DECEMBER 2024 MONTHLY REPORT: PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities **(ANNEXURE A)** that was conducted by the Sections: Parks and Cemeteries for December 2024.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections: Parks and Cemeteries for the month of December 2024 to the Committee for notification.

5. RECOMMENDATION

that the monthly reports of the Sections: Parks and Cemeteries for the month of December 2024, be noted.

6. DISCUSSION / CONTENTS

6.1 Background

The Section: Parks and Cemeteries specialises in maintaining all parks and cemeteries in the WCO24.

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 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.

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: Parks and Cemeteries Monthly Report for December 2024

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

DECEMBER 2024

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 were conducted as per the monthly schedule.

1.1 Hotspots for Law Enforcement

Rosie Park: Frequent dumping of household waste next to the houses. Wemmershoek, Wetland Park: Construction debris and garden refuse dumped near the railway line. Patrysfontein dam park, Franschhoek – swimming is dangerous for children. Law Enforcement are now doing regular patrols. Surveillance cameras were installed at specific locations. The recommendations are to increase community awareness programs that educates the members of the public of what the consequences is of illegal dumping.

1.2 Illegal Dumping and Vandalism:

Illegal dumping incidents continue to impact the cleanliness and safety of the parks. Vandalism incidents was reported that affected our infrastructure and facilities.

Recent Incidents: Mooiwater Park: Trees were broken, and one plastic dustbin was burned out. The recommendation is to install lighting for more visibility at night.

1.3 Events/ Education/ Meetings.

None.

1.4 Finance

1.4.1. Capital Projects

U-Key	Description	Project	Review
20230621063181	Fencing: Parks and Gardens	R1 000 000	Waiting for fencing tender.
20220630077621	Upgrading Parks	R100 000	Waiting for Play equipment tender.
20230621063409	Beautification of Parks and Cemeteries	R80 000	Request 37407 loaded on SAMRAS.

20230621063409	Toyota bakkie with canopy	R500 000	Request 37294 (R376 869).

1.4.2. Operational Projects

Requests for compost, plants, stihl parts and grass cutting were loaded.

1.5 Requests

None.

1.6 Fleet

None.

1.7 Staff

None.

1.7.1. Vacancies

The Supervisor position has been filled. Mr T Makwankana is on suspension, and we are waiting for the outcome of his disciplinary.

1.7.2. Injuries on duty

None.

1.7.3. EPWP opportunities

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

2. PARKS STELLENBOSCH

General: BSM 80/24: Grass cutting tender: grass cutting has been approved, the supplier is on site as per the mowing schedule.

2.1 Hotspots for Law Enforcement

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

2.2 Illegal Dumping and Vandalism

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

2.2 Events/ Education/ Meetings/Training

None.

2.3 Finance

2.3.1 Capital Projects

Vehicle Fleet: Parks and Cemeteries

Description	Amount	Remarks
RT57	R714 815.69	We received order number 18831 for the purchase of a truck. The supplier is manufacturing the truck.

PARKS AND BEAUTIFICATION IUGD

Description	Amount	Remarks
FQ 90/25 Supply, Delivery & Installation of Steel Play Equipment.	R246 000.00	Order number 19936 for FQ 90/25 was received and sent to the supplier to manufacture steel play equipment.
BSM 87/24 Supply, Delivery & Installation of Gym Items.	R179 500.00	Received order number 19416, the Supplier is installed the base. Invoice was sent to creditors for payment.

2.4.2. Operational Projects

Painting and fixing of play equipment in Klapmuts Parks, Ida's Valley Parks and Unie-Park Parks.

2.4.3. Capital Expenditure Report

Projects	Fund	Original Budget 2024/2025	Adjustments Budget	Virements	Amended Budget 2024/2025	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committed %	Universal Key (Ukey)	OV Code	Project Code
Cemeteries		**30 500 000**	**-**	**-**	**30 500 000**	**20 500 000**	**526 060**	**1 407 805**	**-**	**1 933 866**	**28 566 134**	**1,72%**	**6,34%**			
Calcatta Memorial Park	CRR	4 800 000	-	-	4 800 000	-	133 826	1 076 345	-	1 210 170	3 589 830	2,79%	25,21%	20220630077660	OV0000004000401	PC_0252
Calcatta Memorial Park	IUDG	25 200 000	-	-	25 200 000	20 000 000	392 235	-	-	392 235	24 807 765	1,56%	1,56%	20220630077663	OV0000004000401	PC_0252
Vehicle Fleet: Cemeteries	CRR	500 000	-	-	500 000	500 000	-	331 461	-	331 461	168 539	0,00%	66,29%	20220630076521	OV0000004000401	PC_0254
Parks and Cemeteries		**3 050 000**	**-**	**-**	**3 050 000**	**1 120 000**	**628 596**	**1 019 965**	**13 820**	**1 662 381**	**1 387 619**	**20,61%**	**54,50%**			
Beautification of Parks and Cemeteries	IUDG	800 000	-	200 000	1 000 000	400 000	540 236	259 500	8 870	808 606	191 394	54,02%	80,86%	20230621063409	OV0000004000104	PC_0256
Fencing :Parks and Gardens	IUDG	1 000 000	-	-200 000	800 000	400 000	-	-	-	-	800 000	0,00%	0,00%	20230621063181	OV0000004000104	PC_0257
Upgrading of Parks	CRR	100 000	-	-	100 000	50 000	-	99 760	-	99 760	240	0,00%	99,76%	20220630077621	OV0000004000104	PC_0265
Furniture, Tools & Equipment: Parks & Cemetries	CRR	50 000	-	200 000	250 000	220 000	1 560	39 126	-	40 686	209 314	0,62%	16,27%	20220630077242	OV0000004000104	PC_0258
Vehicle Fleet: Parks & Cemeteries	CRR	1 000 000	-	-200 000	800 000	-	-	621 579	4 951	626 530	173 470	0,00%	78,32%	20220630076503	OV0000004000104	PC_0266
Urban Greening: Beautification: Main Routes and Tourist Routes	CRR	100 000	-	-	100 000	50 000	86 800	-	-	86 800	13 200	86,80%	86,80%	20240627025591	OV0000004000104	PC_0362
TOTAL - Capital		**599 345 303**	**56 598 210**	**-**	**655 943 513**	**206 831 680**	**129 277 539**	**141 867 944**	**7 797 215**			**19,71%**	**0,00%**			

2.4 Complaints

Date	Complaint	Progress
01/11/2024	Grass cutting POS in Hillside Village	Complete
02/12/2024	Mowing in Techno Park	In-complete
02/12/2024	Pruning in Flamingo & Trum Park	In-complete
04/12/2024	Grass cutting in Olienhout	Completed
09/12/2024	Grass cutting in Mountain View: Jamestown	In-complete
10/12/2024	Grass cutting Peeka StreetL Die-Boord	Complete
10/12/2024	Tree pruning in Irene Park: La Colline	In-complete
10/12/2024	Grass cutting in Repens & Florida Street: Paradyskloof	Complete
10/12/2024	Grass cutting in Blaawklippen	Complete
10/12/2024	Grass cutting next to Park in Mountain View	Complete
10/12/2024	Cleaning of Irene Park: La Colline	Complete
10/12/2024	Grass cutting in Digteby Park	Complete
10/12/2024	Replacement of swings Hartzensberg Street Park	Complete
10/12/2024	Repairing of the fence in Devon Valley Park	In-complete
12/12/2024	Cleaning of Borcherd Street Park	In-complete
13/12/2024	Grass cutting in Tennantville	In-complete
18/12/2024	Grass cutting in Hillside Village: Idas Valley	Complete
18/12/2024	Grass cutting in Diffadol Park: Kylemore	Complete
18/12/2024	Removal & pruning of broken branch in Elbertha Park	Complete
19/12/2024	Removal & pruning of broken branch in Unie - Park	Complete
20/12/2024	Tree pruning in Swawel Park	Inomplete
20/12/2024	Replacement of broken bin in Sonnebloem Park	Complete

2.5 Fleet/Workshop

Nine brushcutters are booked in the workshop for repairs, we currently waiting for the parts which were ordered from the PNQ2.

2.7.1. Vacancies

Only one brush cutter operator position was advertised, but we have three vacant positions. The interviews were conducted on 9th January 2025, and we are currently waiting for the HR Department to appoint the successful candidate.

2.7.2. Injuries on duty

None.

2.7.3. EPWP opportunities

Fourteen 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

None.

3. CEMETERIES

General: None

3.1 Capital Projects

An order has been created for the sub-soil drainage at Jamestown Cemetery: challenges of high-water table still occur.

3.2 Operational work done at all Cemeteries.

3.2.1. Jamestown

The teams commenced with the cleaning of shrubs and weeds in flowerbeds and the filling up of graves. The department received their grass cutting as well as maintenance orders that will end June 2025.

3.2.2. Onder-Papegaaiberg

LEAKAGE OF OFFICE CLOCK ROOM & CARETAKERS HOUSE

3.2.2. Onder-Papegaaiberg

The teams commenced with the cutting of grass, cleaning, pruning, and filling up of graves. Floodlights installation is completed.

2.3. Groendal

All repair requests to the building were reported on the customer care portal. Removed all dry/dead flower on graves and tombstones to the landfill site. No water on premises and toilets out of order.

Building Maintenance

Windows, burglar bar/grill, basin and the toilette doors were stolen. Reported it to Maintenance team and they were on site as well as Law Enforcement Department.

3.2.4. Franschhoek-South

Teams commenced with the cutting of grass, cleaning, pruning and fill up of graves. Cleaning and clearing of the area to provide sufficient burial space.

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

3.4 OHS

The departmental OHS meeting took place on the 28th of November 2024.

3.5 Staff

3.5.1. Vacancies

Two General Worker position and Foreperson position.

3.6 EPWP Opportunities

None.

3.7 Incidents

None.

Total burials/ internments

2024	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	0	0	1	0	0	0	1	0	0	0	0	0	2	0,2
Jamestown Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jamestown Self -digging	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Onder Papegaaiberg	27	41	41	35	24	51	47	42	38	34	30	37	396	33
Onder Papegaai Self-digging	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wemmershoek	0	0	0	0	0	0	0	1	0	0	0	0	1	0
Pniel	1	0	0	1	0	0	0	0	0	0	0	0	2	0,2
Pniel Self -digging	0	0	0	0	1	0	0	2	0	1	0	0	4	0,4
Franschhoek Self	1	0	0	1	1	0	0	0	1	0	4	2	10	0,8
Franschhoek North	0	1	2	2	1	2	6	5	2	0	0	1	19	1,5
Franschhoek South	6	9	6	10	5	5	2	9	3	13	9	10	77	6,4
Pauper Burials	0	0	0	2	0	1	0	1	0	1	0	1	6	0,5
Covid -19 Burials	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total burials/ Internments	**35**	**51**	**50**	**51**	**32**	**59**	**56**	**60**	**44**	**49**	**43**	**51**	**517**	**43,08**

4.ORNAMENTAL HORTICULTURE

4.1 General

None.

4.1.1. Standby Nursery:

None.

4.1.2. Events

None.

4.1.3. Finance

None.

Capital Projects

Description	Amount	Remarks
Beautification of Main roads	R13 000	Plants to be ordered.

4.1.4. Requests

Date	Complaints or other	Progress
None.		

4.1.5. Workshop

Two brushcutters have been purchased.

4.1.6. Staff

None.

4.1.7. Vacancies

General worker to be advertised (Mfundo Gxumisa was promoted to Handyman).

4.1.8. Injuries on duty

None.

4.1.9. EPWP opportunities

Twenty EPWP job opportunities were created via the EPWP Programme.

4.1.10. Incident and accidents

None.

4.2.1. Buildings and facilities

Tiles and blinds must be replaced. The Nursery requires a second exit/entrance gate in case of emergencies. And the roof is leaking in the men’s cloakroom.

HIGHWAYS	
The team spent time on flower beds cleaning weeds .	
Team assisted with decorations for functions.	
CBD GARDENS	
Cbd has burst into a rainbow of colour, praise has been received from far and wide for these landscapes	

Beds displayed from lower down along the same area in Bird Street.	
Where gaps have developed in beds the team planted up the gaps	

5. INCOME

CEMETERIES REVENUE

5.1.1. Cemeteries

2024	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Average
Jamestown	**R0,00**	**R0,00**	**R2139,90**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Jamestown Children	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Jamestown Self -digging	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
OnderPapegaaiberg	**R72 475,87**	**R112 896,00**	**R126019,82**	**R95714,07**	**R73672,82**	**R133120,08**	**R142840,88**	**R144273,17**	**R103365,97**	**R102063,12**	**R120303,51**	**R114960,04**	**R1239642,23**	**R1033035,19**
Wemmershoek	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Pniel	**R2826,68**	**R0,00**	**R0,00**	**R536,60**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R3396,60**	**R339.66**
Pniel Self -digging	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R990,29**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R990,29**	**R123,78**
66.10Franschhoek Self	**R3736,93**	**R0,00**	**R0,00**	**R3736,93**	**R3736,93**	**R0,00**	**R0,00**	**R0,00**	**R2127,78**	**R0,00**	**R13569,62**	**R8267,56**	**R35175,57**	**R2446,19**
Franschhoek North	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Franschhoek South	**R8382,88**	**R14 606,91**	**R6438,66**	**R9246,49**	**R4292,44**	**R5689,94**	**R2060,87**	**R12685,02**	**R2127,78**	**R16592,63**	**R7879,73**	**R11160,79**	**R27252,88**	**R1463,00**
Covid-19 Burials	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**
Total Amount	**R87422,36**	**R127 502,91**	**R134598,38**	**R109234,09**	**R81702,19**	**R138810,02**	**R144901,75**	**R157948,48**	**R107621,53**	**R118655,75**	**R141752,86**	**R134388,39**	**R1306457,57**	**R106551,76**

5.1.2. Parks, Gardens & Open Spaces Revenue 2024

Name of Park/Open Space	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**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R1322,54**	**R0,00**	**R1322,54**
Die Braak	**R0.00**	**R0.00**	**R415,73**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R415,73**
Cloetesville Sportsground (openspace next to stadium)	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**
Bike Park	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R16179,84**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R16179,84**
Onder-Pappegaaiberg	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R20062,92**	**R0.00**	**R0.00**	**R5831,22**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R25894,14**
Open Space next to Koch Street & Suid Wal.	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**	**R32371.22**	**R0,00**	**R0,00**	**R32371.22**
Open Space next to Open Air Gym	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**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**	**R0.00**	**R0.00**	**R0.00**	**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**	**R0,00**	**R0,00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**
Franschhoek Old Circus Grounds	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**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**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**
Open Space at Rosendal park	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**
Voorgelegen gardens	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**
Park in Jonkershoekweg	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0,00**	**R0,00**	**R0,00**	**R0,00**	**R0.00**
Total	**R0.00**	**R0.00**	**R415,73**	**R0.00**	**R36242,76**	**R0,00**	**R0,00**	**R5831,22**	**R0,00**	**R32371.22**	**R1322,54**	**R0,00**	**R76183,54**

7. KPI (KEY PERFORMANCE): DEPARTMENT COMMUNITY SERVICES

Ref	KPI	Unit of Measurement	Dec-24					Overall Performance for December 2024 to December 2024			
			Original Target	Target	Target Description	Actual	R	Original Target	Target	Actual	R
D3366	Spend the Parks and Cemeteries approved Capital Budget	Percentage of approved Capital Budget of the Parks and Cemeteries actually spent by 30 June	30%	30%		11.16%	R	**30%**	**30%**	**11.16%**	R
D3367	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)	60%	60%		30.42%	R	**60%**	**60%**	**30.42%**	R
D3368	Submission of final bid specifications for all capital projects to the Bid Specification Committee (BSC) (2025/26)	Percentage of final bid specifications for all capital projects submitted to the BSC by 30 June (50% by 31 March 2025 and 100% by 30 June 2025 for the 2025/26 financial year)	0%	0%		0%	N/A	**0%**	**0%**	**0%**	N/A
D3369	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	1	1		1	G	**1**	**1**	**1**	G
D3370	Attendance of Quarterly Occupation Health and Safety (OHS) meetings	Number of quarterly OHS meetings attended by the manager or secondee	1	1		1	G	**1**	**1**	**1**	G
D3371	Inspection of all play parks in the Stellenbosch Municipal Area	Percentage of play parks inspected quarterly in the Stellenbosch Municipal Area	100%	100%		100%	G	**100%**	**100%**	**100%**	G
D3372	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		0	N/A	**0**	**0**	**0**	N/A
D3373	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	50%	50%		50%	G	**50%**	**50%**	**50%**	G
D3460	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	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.
R	KPI Not Met	0% <= Actual/Target <= 74.999%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%
B	KPI Extremely Well Met	150.000% <= Actual/Target
N/A	KPI Did Not Occur	KPIs with a target which did not materialise
	Total KPIs:	

Report generated on 20 January 2025 at 12:40.

8. COMMUNITY SERVICES: HUMAN RESOURCE

Departmental Human Resources:	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
STAFF COMPLEMENT (CURRENT PERMANENT)												
URBAN FORESTRY	5	5	5	5	5	5	5	5	5	5	5	5
ORNAMENTAL HORTICULTURE	20	20	20	20	20	20	20	20	20	20	20	20
NATURE CONSERVATION	18	18	18	18	18	18	18	18	18	18	18	18
SPORT AND FACILITIES	34	34	34	34	34	34	34	34	34	34	34	34
HALLS	14	14	14	14	14	14	14	14	14	14	14	14
PARKS STB	34	34	34	34	34	34	34	34	34	34	34	34
PARKS FHK	9	9	9	9	9	9	9	9	9	9	9	9
CEMETERIES	13	13	13	13	13	13	13	13	13	13	13	13
LIBRARIES	35	35	35	35	35	35	35	35	35	35	35	35
WORKSHOP	2	2	2	2	2	2	2	2	2	2	2	2
TOTAL	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**	**184**
FUNDED VACANCIES	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	2	2	2	2	2	2	2	2	2	2	2	2
ORNAMENTAL HORTICULTURE	2	2	2	2	2	2	2	2	2	2	2	2
NATURE CONSERVATION	2	2	2	2	2	2	2	2	2	2	2	2
SPORT AND FACILITIES	5	5	4	4	4	4	4	4	4	4	4	4

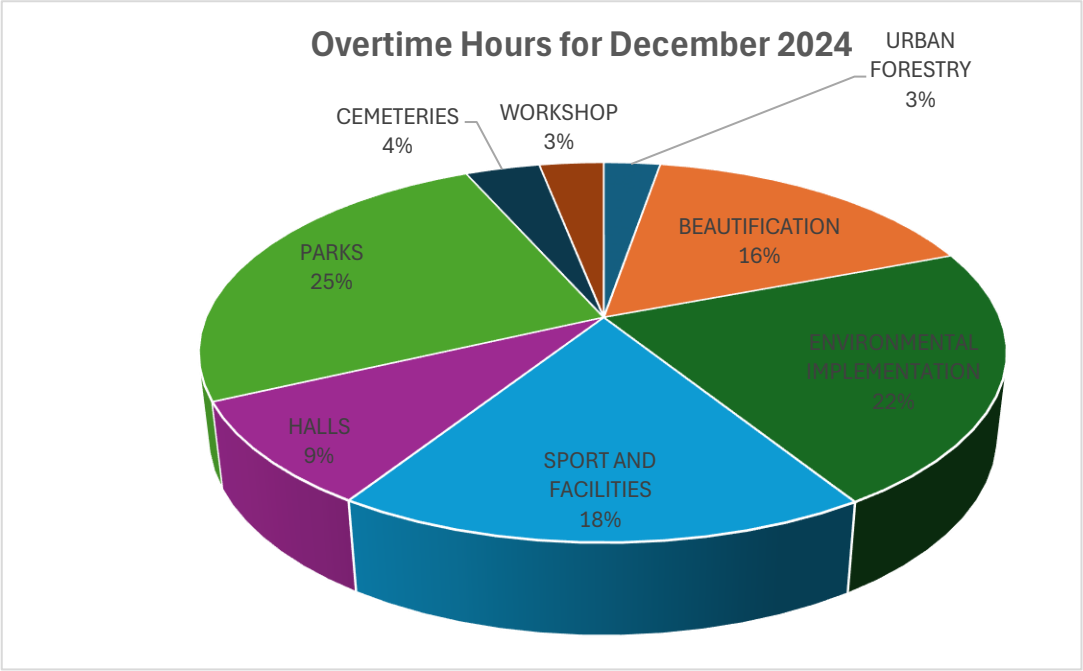
HALLS	2	2	2	2	2	2	2	2	2	2	2	2
PARKS	2	2	2	2	2	2	2	2	2	2	2	2
LIBRARIES	7	7	7	7	7	7	7	7	7	7	7	7
CEMETERIES	0	0	2	2	0	0	0	0	0	0	0	0
WORKSHOP	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL	**22**	**22**	**24**	**24**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**
EPWP STAFF	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
ORNAMENTAL HORTICULTURE & Free2Grow	16	16	16	16	16	16	16	16	16	16	16	16
URBAN FORESTRY & MTP	0	0	0	0	0	0	0	0	0	0	0	0
NATURE CONSERVATION & AIP Projects	23	23	23	23	23	23	23	23	23	23	23	23
SPORT AND FACILITIES	0	0	9	9	9	9	9	9	9	9	12	13
HALLS	0	0	0	0	0	0	0	0	0	0	0	0
PARKS & CEMETERIES	32	22	32	32	32	32	32	32	32	32	32	32
WORKSHOP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**75**	**61**	**75**	**75**	**80**	**80**	**80**	**80**	**80**	**80**	**83**	**84**
TEMPORARY + RELIEVE STAFF	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	0	0	0	0	0	0	0	0	0	0	0	0
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0	0	0
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	0	0	0
SPORT AND FACILITIES	6	6	6	6	0	0	0	0	0	0	11	11
HALLS	0	0	0	0	0	0	0	0	0	0	0	0
PARKS	0	0	0	0	0	0	0	0	0	0	0	0

LIBRARIES	0	0	0	0	0	0	0	0	0	0	0	0
WORKSHOP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**6**	**6**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**
RETIREMENTS / RESIGNATIONS	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
Retirement												
HALLS	0	1	0	0	0	0	0	0	0	0	0	0
SPORT	1	0	0	0	0	0	0	0	0	0	0	0
Retirement	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JU0L**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
PARKS	0	0	0	0	1	0	0	0	0	0	0	0
Resignation	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
WORKSHOP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DISMISSALS	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
RETRENCHMENTS	**0**	0	0	0	0	0	0	0	0	0	0	0
INCAPACITIES	0	0	0	0	0	0	0	0	0	0	0	0
DISABLED / CHRONIC ILLNESSES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**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	0	0	0	0	0	0	0	0
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0	0	0
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	0	0	0
SPORT AND FACILITIES	0	0	0	0	0	0	0	0	0	0	0	0
HALLS	0	0	0	0	0	0	0	0	0	0	0	0
PARKS	0	0	0	0	0	0	0	0	0	0	0	0
LIBRARIES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**

TRAINING	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEPT	OCT	NOV	DEC
URBAN FORESTRY	0	0	0	0	0	0	0	0	0	2	2	0
ORNAMENTAL HORTICULTURE	0	0	0	0	0	0	0	0	0	0	0	0
NATURE CONSERVATION	0	0	0	0	0	0	0	0	0	4	4	0
SPORT AND FACILITIES	0	0	0	0	0	0	0	0	0	6	7	0
PARKS STB & FHK1	0	0	0	0	0	0	0	0	0	0	0	0
LIBRARIES	0	0	0	0	0	0	0	0	0	1	1	0
HALLS	0	0	0	0	0	0	0	0	0	4	4	0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**18**	**0**
OVERTIME PRE-APPROVALS & STANDBY	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	4	4	4	4	4	4	4	4	4	4	4	4
BEAUTIFICATION	18	18	18	18	18	18	18	18	18	18	18	18
NATURE CONSERVATION	9	9	9	9	9	9	9	9	9	9	9	9
SPORT AND FACILITIES	34	34	34	34	34	34	34	34	34	32	32	32
HALLS	12	12	12	12	12	12	12	12	12	12	12	12
PARKS	45	45	45	45	45	45	45	45	45	45	45	45
CEMETERIES	13	13	13	13	13	13	13	13	13	13	13	13
WORKSHOP	2	2	2	2	2	2	2	2	2	2	2	2
TOTAL	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**135**	**133**	**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	119	123	120	151	127	151	104	62	50	113	143	106
BEAUTIFICATION	720	702	612	679,5	193	679,5	410	604	703	1225	953	650
NATURE CONSERVATION	257	401	360	508	370	508	262	319	181	304	366	863
SPORT AND FACILITIES	479,5	596,50	503,5	401,5	334	401,5	155	522	358,50	531,95	527	710
HALLS	182,5	374,5	408,75	345,5	430,5	345,5	344	400	390	485,5	465,5	352,5
PARKS	1301	1257	1244	1285	1157	1285	1110	1332	1185	1333	1309	999
CEMETERIES	96,5	68	136	140	88.5	140	61	125,5	105	125	164	140
WORKSHOP	62	74	59,5	97	52	97	67	65	111	118	113	121
TOTAL	**3217,5**	**3596**	**3443,75**	**3607,5**	**2752**	**3607,5**	**2513**	**3429,5**	**3083,5**	**4235,45**	**3513,5**	**3941**



7.2.4	JANUARY 2025 MONTHLY REPORT: PARKS AND CEMETERIES

Collaborator No:
IDP KPA Ref No: **Good Governance and Compliance**
Meeting Date: **2 April 2025**

1. SUBJECT: JANUARY 2025 MONTHLY REPORT: PARKS AND CEMETERIES

2. PURPOSE

To notify the Committee of the monthly activities **(ANNEXURE A)** that was conducted by the Sections: Parks and Cemeteries for January 2025.

3. DELEGATED AUTHORITY

For notification by the Portfolio Committee.

4. EXECUTIVE SUMMARY

To present the monthly activity report of the Sections: Parks and Cemeteries for the month of January 2025 to the Committee for notification.

5. RECOMMENDATION

that the monthly reports of the Sections: Parks and Cemeteries for the month of January 2025, be noted.

6. DISCUSSION / CONTENTS

6.1 Background

The Section: Parks and Cemeteries specialises in maintaining all parks and cemeteries in the WCO24.

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 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.

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: Parks and Cemeteries Monthly Report for January 2025

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.

APPENDIX A

MONTHLY REPORT

FOR

JANUARY 2025

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 were conducted as per the monthly schedule.

1.1 Hotspots for Law Enforcement

Rosie Park: Frequent dumping of household waste next to the houses. Wemmershoek, Wetland Park: Construction debris and garden refuse dumped near the railway line. Patrysfontein dam park, Franschhoek – swimming is dangerous for children. Law Enforcement are now doing regular patrols. Surveillance cameras were installed at specific locations. The recommendations are to increase community awareness programs that educates the members of the public of what the consequences is of illegal dumping.

1.2 Illegal Dumping and Vandalism:

Illegal dumping incidents continue to impact the cleanliness and safety of the parks. Vandalism incidents was reported that affected our infrastructure and facilities.

Recent Incidents: Mooiwater Park: Trees were broken, and one plastic dustbin was burned out. The recommendation is to install lighting for more visibility at night. The door and safety gate at Laerskool Park is broken and the inside of the facility was vandalised.

1.3 Events/ Education/ Meetings.

None.

1.4 Finance

1.4.1. Capital Projects

U-Key	Description	Project	Review
20220630077621	Upgrading Parks	R100 000	An FQ was created.
20230621063409	Toyota bakkie with canopy	R500 000	Request 37294 (R376 869).

1.4.2. Operational Projects

Tenders:

- The outdoor Gym Equipment (**BSM 87/24**).
- (**BSM 88/24)** Artificial grass tender and (**BSM 80/24**) Moving tender.

1.5 Requests

Date	Complaint	Progress

1.6 Fleet

None.

1.7 Staff

None.

1.7.1. Vacancies

The Parks section have a big challenge with service delivery as the team consist only of nine people. The Supervisor position has been filled. Mr T Makwankana is on suspension, and we are waiting for the outcome of his disciplinary.

1.7.2. Injuries on duty

None.

1.7.3. EPWP opportunities

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

2. PARKS STELLENBOSCH

General: BSM 80/24: Grass cutting tender: grass cutting has been approved, the supplier is on site as per the mowing schedule.

2.1 Hotspots for Law Enforcement

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

2.2 Illegal Dumping and Vandalism

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

2.2 Events/ Education/ Meetings/Training

None.

2.3 Finance

2.3.1 Capital Projects

Vehicle Fleet: Parks and Cemeteries

Description	Amount	Remarks
RT57	R714 815.69	The truck has been delivered, and the invoice has been sent to creditors for payment. We are currently waiting for the fuel card to be issued by the Fleet Department.

PARKS AND BEAUTIFICATION IUGD

Description	Amount	Remarks
FQ 90/25 Supply, Delivery & Installation of Steel Play Equipment.	R246 000.00	Order number 19936 for FQ 90/25 was received and sent to the supplier to manufacture steel play equipment.
BSM 87/24 Supply, Delivery & Installation of Gym Items.	R179 500.00	Received order number 19416, the Supplier is installed the base. Invoice was sent to creditors for payment.

2.4.2. Operational Projects

Painting and fixing of play equipment in Klapmuts Parks, Ida's Valley Parks and Unie-Park Parks.

2.4.3. Capital Expenditure Report

Projects	Fund	Original Budget 2024/2025	Amended Budget 2024/2025	Planned Expenditure	Actual Expenditure	Shadows (Orders)	Provisional Cost	Actuals + Shadows & Provisional	Balance R	Actual Exp %	Committed %	Universal Key (Ukey)	OV Code	Project Code
Cemeteries		**30 500 000**	**20 500 000**	**4 026 061**	**526 060**	**1 407 805**	**1 434 783**	**3 368 648**	**17 131 352**	**2,57%**	**16,43%**			
Calcatta Memorial Park	CRR	4 800 000	4 800 000	133 826	133 826	1 076 345	-	1 210 170	3 589 830	2,79%	25,21%	20220630077660	OV0000004000401	PC_0252
Calcatta Memorial Park	IUDG	25 200 000	15 200 000	3 392 235	392 235	-	1 434 783	1 827 017	13 372 983	2,58%	12,02%	20220630077663	OV0000004000401	PC_0252
Vehicle Fleet: Cemeteries	CRR	500 000	500 000	500 000	-	331 461	-	331 461	168 539	0,00%	66,29%	20220630076521	OV0000004000401	PC_0254
Parks and Cemeteries		**3 050 000**	**3 400 000**	**1 660 236**	**756 886**	**1 237 641**	**46 948**	**2 041 475**	**1 358 525**	**22,26%**	**60,04%**			
Beautification of Parks and Cemeteries	IUDG	800 000	1 800 000	540 236	553 136	256 800	-	809 936	990 064	30,73%	45,00%	20230621063409	OV0000004000104	PC_0256
Fencing :Parks and Gardens	IUDG	1 000 000	-	-	-	-	-	-	-			20230621063181	OV0000004000104	PC_0257
Upgrading of Parks	CRR	100 000	100 000	50 000	99 760	-	-	99 760	240	99,76%	99,76%	20220630077621	OV0000004000104	PC_0265
Upgrading of Parks	DC Fundir	-	350 000	-	-	-	-	-	350 000	0,00%	0,00%	20220630077618	OV0000004000104	PC_0265
Furniture, Tools & Equipment: Parks & Cemetries	CRR	50 000	250 000	220 000	17 190	23 496	35 490	76 176	173 824	6,88%	30,47%	20220630077242	OV0000004000104	PC_0258
Vehicle Fleet: Parks & Cemeteries	CRR	1 000 000	800 000	800 000	-	957 345	-	957 345	-157 345	0,00%	119,67%	20220630076503	OV0000004000104	PC_0266
Urban Greening: Beautification: Main Routes and Tourist Routes	CRR	100 000	100 000	50 000	86 800	-	11 458	98 258	1 742	86,80%	98,26%	20240627025591	OV0000004000104	PC_0362
TOTAL - Capital		**599 345 303**	**514 012 559**	**236 264 109**	**147 893 104**	**133 799 644**	**45 044 806**			**28,77%**	**0,00%**			

2.4 Complaints

Date	Complaint	Progress
10/01/2025	Grass cutting in Cloetesville	Complete
13/01/2025	Cleaning of POS in Bocherd Street	Complete
13/01/2025	Pruning of trees in Flamingo Park	In-complete
22/01/2025	Repair fence in The Ridge Park	In-complete
27/01/2025	Watering of trees in Formosa Park	Complete
28/01/2025	Grass cutting in Jamestown	Completed
28/01/2025	Pruning in Devon Valley Park	In-complete

2.5 Fleet/Workshop

Nine brushcutters are booked in the workshop for repairs, we currently waiting for the parts which were ordered from the PNQ2.

2.7.1. Vacancies

Only one brush cutter operator position was advertised, but we have three vacant positions. The interviews were conducted on 09 January 2025, and we are currently waiting for the HR Department to appoint the successful candidate. There is one general worker position and one driver/supervisor position available.

2.7.2. Injuries on duty

The supervisor was fixing a joywheel when the bearing shot up and hit his right upper lip while removing the bearing from the shaft.

An operator was trying to start the machine when he pulled a rope, and a starter block the machine and then suddenly pulled his right arm.

2.7.3. EPWP opportunities

Fourteen 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

None.

3. CEMETERIES

General: None

3.1 Capital Projects

An order has been created for the sub-soil drainage at Jamestown Cemetery: challenges of high-water table still occur.

3.2 Operational work done at all Cemeteries.

3.2.1. Jamestown

The teams commenced with the cleaning of shrubs and weeds in flowerbeds and the filling up of graves. The cemetery is currently still closed. The department received their grass cutting as well as maintenance orders that will end June 2025. The contractor is busy with the cutting of grass at the cemeteries. The palisade fence was damaged by a motorist who drove through it.

3.2.2. Onder-Papegaaiberg

LEAKAGE OF OFFICE CLOCK ROOM & CARETAKERS HOUSE

3.2.2. Onder-Papegaaiberg

The teams commenced with the cutting of grass, cleaning, pruning, and filling up of graves.

2.3. Groendal

Reported all defaults and outstanding maintenance matters on Customer Care Portal. No water on premises and toilets are out of order. The teams removed all dirt bags to landfill site.

Building Maintenance

Windows, burglar bar/grill, basin and the toilette doors were stolen. Reported it to Maintenance team and they were on site as well as Law Enforcement Department.

3.2.4. Franschhoek-South

Teams commenced with the cutting of grass, cleaning, pruning and fill up of graves. Cleaning and clearing of the area to provide sufficient burial space.

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

3.4 OHS

None.

3.5 Staff

3.5.1. Vacancies
Two General Worker position and Foreperson position.

3.6 EPWP Opportunities

None.

3.7 Incidents

None.

Total burials/ internments

2024	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	0												0	0
Jamestown Children	0												0	0
Jamestown Self -digging	0												0	0
Onder Papegaaiberg	28												28	28
Onder Papegaai Self-digging	0												0	0
Wemmershoek	0												0	0
Pniel	0												0	0
Pniel Self -digging	0												0	0
Franschhoek Self	3												3	3
Franschhoek North	0												0	0
Franschhoek South	6												6	6
Pauper Burials	0												0	0
Covid -19 Burials	0												0	0
Total burials/ Internments	**37**												**37**	**37**

4.ORNAMENTAL HORTICULTURE

4.1 General

None.

4.1.1. Standby Nursery:

None.

4.1.2. Events

None.

4.1.3. Finance

None.

Capital Projects

Description	Amount	Remarks
Beautification of Main roads	R13 000	Project completed.

4.1.4. Requests

Date	Complaints or other	Progress
None.		

4.1.5. Workshop

No machines in the workshop

4.1.6. Staff

None.

4.1.7. Vacancies

General worker to be advertised (Mfundo Gxumisa was promoted to Handyman). And the handyman irrigation post was advertised.

4.1.8. Injuries on duty

None.

4.1.9. EPWP opportunities

Twenty EPWP job opportunities were created via the EPWP Programme.

4.1.10. Incident and accidents

None.

4.2.1. Buildings and facilities

Tiles and blinds must be replaced. The Nursery requires a second exit/entrance gate in case of emergencies. And the roof is leaking in the men’s cloakroom.

HIGHWAYS	
Team mowed areas to keep the areas looking neat and tidy.	
As part of our maintenance, we cleaned weeds from the paved areas.	
Teams continue to water areas ensuring beds are well cared for and looking good.	
CBD GARDENS	
The team replaced various plants in the beds along the braak	

Herewith the teams are busy cleaning beds, levelling out the soil and replanting new shrubs within the beds.	
Areas along townhall and Plein Street are in flower which brings colour to the surrounding areas.	
Newly landscaped areas were treated with liquid fertiliser, this will help the plants to settle in after being planted by providing nutrients.	

5. INCOME

CEMETERIES REVENUE

5.1.1. Cemeteries

2024	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Average
Jamestown	R0,00												R0,00	R0,00
Jamestown Children	R0,00												R0,00	R0,00
Jamestown Self -digging	R0,00												R0,00	R0,00
OnderPapegaaiberg	R82408,68												R82408,68	R82408,68
Wemmershoek	R0,00												R0,00	R0,00
Pniel	R0,00												R0,00	R0,00
Pniel Self -digging	R0,00												R0,00	R0,00
66.10Franschhoek Self	R7494,07												R7494,07	R7494,07
Franschhoek North	R0,00												R0,00	R0,00
Franschhoek South	R8160,50												R8160,50	R8160,50
Covid-19 Burials	R0,00												R0,00	R0,00
Total Amount	**R98063,25**												**R98063,25**	**R98063,25**

5.1.2. Parks, Gardens & Open Spaces Revenue 2024

Name of Park/Open Space	Jan	Feb	March	April	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Open space in front of Town Hall	**R0.00**												
Die Braak	**R0.00**												
Cloetesville Sportsground (openspace next to stadium)	**R0.00**												
Bike Park	**R0.00**												
Onder-Pappegaaiberg	**R0.00**												
Open Space next to Koch Street & Suid Wal.	**R0.00**												
Open Space next to Open Air Gym	**R0.00**												
Open Space next to Toy Museum	**R0.00**												
Open Space next to Lindida (Kreefgat)	**R0.00**												
Franschhoek Old Circus Grounds	**R4287.60**												
Franschhoek Town Hall, Grass Area	**R0.00**												
Open Space at Rosendal park	**R0.00**												
Voorgelegen gardens	**R0.00**												
Park in Jonkershoekweg	**R0.00**												
Total	**R4287.60**												

7. KPI (KEY PERFORMANCE): DEPARTMENT COMMUNITY SERVICES

Ref	Responsible Department	KPI	Unit of Measurement	Jan-25				Overall Performance for January 2025 to January 2025		
				Target	Target Description	Actual	R	Target	Actual	R
D3366	Community and Protection Services - Parks and Cemeteries	Spend the Parks and Cemeteries approved Capital Budget	Percentage of approved Capital Budget of the Parks and Cemeteries actually spent by 30 June	0%		0%	N/A	**0%**	**0%**	N/A
D3367	Community and Protection Services - Parks and Cemeteries	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
D3368	Community and Protection Services - Parks and Cemeteries	Submission of final bid specifications for all capital projects to the Bid Specification Committee (BSC) (2025/26)	Percentage of final bid specifications for all capital projects submitted to the BSC by 30 June (50% by 31 March 2025 and 100% by 30 June 2025 for the 2025/26 financial year)	0%		0%	N/A	**0%**	**0%**	N/A
D3369	Community and Protection Services - Parks and Cemeteries	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
D3370	Community and Protection Services - Parks and Cemeteries	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
D3371	Community and Protection Services - Parks and Cemeteries	Inspection of all play parks in the Stellenbosch Municipal Area	Percentage of play parks inspected quarterly in the Stellenbosch Municipal Area	0%		0%	N/A	**0%**	**0%**	N/A
D3372	Community and Protection Services - Parks and Cemeteries	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
D3373	Community and Protection Services - Parks and Cemeteries	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	0%		0%	N/A	**0%**	**0%**	N/A
D3460	Community and Protection Services - Parks and Cemeteries	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	1		0	R	**1**	**0**	R
D4184	Community and Protection Services - Parks and Cemeteries	Submission of Section 80 monthly reports to the Senior Manager: Community Services	Number of monthly Section 80 reports within 10 working days after month end to the Senior Manager: Community Services	1		1	G	**1**	**1**	G

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%	1
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
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		**10**

Report generated on 13 February 2025 at 14:01.

8. COMMUNITY SERVICES: HUMAN RESOURCE

Departmental Human Resources:	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
STAFF COMPLEMENT (CURRENT PERMANENT)												
URBAN FORESTRY	5											
ORNAMENTAL HORTICULTURE	20											
ENVIRONMENTAL IMPLEMENTATION	18											
SPORT AND FACILITIES	34											
HALLS	14											
PARKS STB	34											
PARKS FHK	9											
CEMETERIES	13											
LIBRARIES	35											
WORKSHOP	2											
TOTAL	**184**											
FUNDED VACANCIES	**JAN**											
URBAN FORESTRY	2											
ORNAMENTAL HORTICULTURE	2											
ENVIRONMENTAL IMPLEMENTATION	2											
SPORT AND FACILITIES	5											

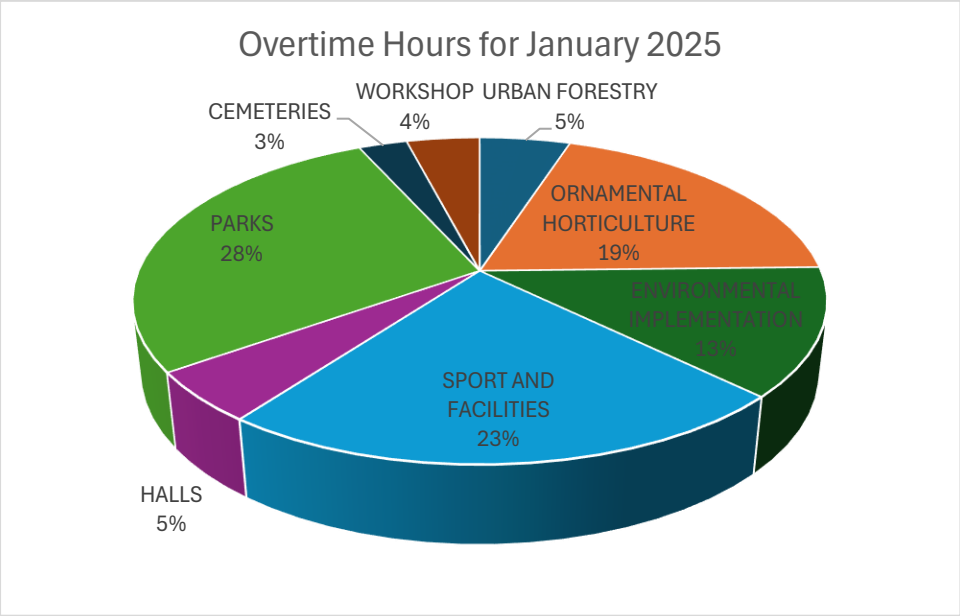
HALLS	2											
PARKS	2											
LIBRARIES	7											
CEMETERIES	0											
WORKSHOP	1											
TOTAL	**22**											
EPWP STAFF	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
ORNAMENTAL HORTICULTURE & Free2Grow	16											
URBAN FORESTRY & MTP	0											
ENVIRONMENTAL IMPLEMENTATION	23											
SPORT AND FACILITIES	13											
HALLS	0											
PARKS & CEMETERIES	32											
WORKSHOP	0											
TOTAL	**84**											
TEMPORARY + RELIEVE STAFF	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	0											
ORNAMENTAL HORTICULTURE	0											
ENVIRONMENTAL IMPLEMENTATION	0											
SPORT AND FACILITIES	11											
HALLS	0											
PARKS	0											
LIBRARIES	0											

WORKSHOP	0											
TOTAL	**11**											
RETIREMENTS / RESIGNATIONS	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
Retirement												
HALLS	0											
SPORT	0											
Retirement	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JU0L**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
PARKS	0											
Resignation	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
WORKSHOP	0											
TOTAL	0											
DISMISSALS	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
RETRENCHMENTS	**0**											
INCAPACITIES	0											
DISABLED / CHRONIC ILLNESSES	0											
TOTAL	**0**											
INJURY ON DUTY	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	0											
ORNAMENTAL HORTICULTURE	0											
ENVIRONMENTAL IMPLEMENTATION	0											
SPORT AND FACILITIES	0											
HALLS	0											
PARKS	0											
LIBRARIES	0											
TOTAL	0											
TRAINING	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUNE**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**

URBAN FORESTRY	0											
ORNAMENTAL HORTICULTURE	0											
ENVIRONMENTAL IMPLEMENTATION	0											
SPORT AND FACILITIES	0											
PARKS STB & FHK1	0											
LIBRARIES	0											
HALLS	0											
TOTAL	**0**											
OVERTIME PRE-APPROVALS & STANDBY	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**
URBAN FORESTRY	4											
BEAUTIFICATION	18											
ENVIRONMENTAL IMPLEMENTATION	9											
SPORT AND FACILITIES	32											
HALLS	12											
PARKS	45											
CEMETERIES	13											
WORKSHOP	2											
TOTAL	**135**											

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	182											
BEAUTIFICATION	708											
NATURE CONSERVATION	456											
SPORT AND FACILITIES	830											
HALLS	181											
PARKS	1012											
CEMETERIES	97,5											
WORKSHOP	147											
TOTAL	**3613**											



8.	**REPORTS SUBMITTED BY THE MUNICIPAL MANAGER**

NONE

9.	**NOTICES OF MOTIONS AND NOTICES OF QUESTIONS RECEIVED BY THE MUNICIPAL MANAGER**

NONE

10.	**URGENT MATTERS**

11.	**MATTERS TO BE CONSIDERED IN-COMMITTEE**

NONE