

3.18 CEMETERIES AND CREMATORIA

Drakenstein Municipality has 14 cemeteries. With the high number of dormant cemeteries a heavy burden is placed on Parys Cemetery especially from the overflow from Wellington and Simondium. The Cemeteries Section created additional burial space by narrowing cemetery roads. Parys Cemetery, Gouda (55km from Paarl), Saron (73km from Paarl) and Hermon (43km from Paarl) have reasonable space available. EIA studies are being done at Parys Cemetery to acquire more space. Property management identified two (2) farms for possible acquisition for Cemetery purposes.

We are currently in the process of finding alternative land for burial space. Several pockets of land has been identified which includes municipal land, provincial land and land that belongs to private owners.

The department is also in the process to review the Burial Policy to allow grave recycling. This will allow families to re-use family grave sites for loved ones.

This innovative move will instantly generate all burial sites as heritage space.

3.18.1 Service Statistics

During the year under review 1,351 burials took place at an average of 114 burials per month. In Parys Cemetery alone there were 859 burials. Drakenstein Municipality does not have a municipal crematorium. After an investigation it was decided that the proposed crypts system project as an alternative burial method was not viable in terms of grave yield.

3.18.2 Service Delivery Levels

The aim is to maintain cemeteries every 6 to 8 weeks. This includes horticultural maintenance and minor grave maintenance.

3.18.3 Capital Expenditure

The Cemeteries Section spent R1.6 million or 100% of the final adjustments budget on cemetery services infrastructure projects for the year under review.

ANNEXURE L (II): CAPITAL EXPENDITURE – UPGRADE PROJECTS

Table 193: Capital Expenditure – Upgrade Programme

Capital Expenditure - Upgrade Programme								
R'000								
Serial No.	Description	2017/2018	2018/2019		Future			
		Actual	Original Budget	Revised Budget	Actual	2018/19	2019/20	2020/21
Column Ref.	A	B	C	D	E	F	G	H
1	Capital Expenditure by Asset Class							
2	Infrastructure	247,046	164,207	197,255	196,815	93,396	146,021	112,681
3	Roads Infrastructure	62,269	47,873	63,850	63,410	18,500	66,600	61,600
4	Roads	59,983	47,873	62,623	62,183	17,500	63,600	60,600
5	Road Structures	2,286	-	1,227	1,227	1,000	3,000	1,000
6	Road Furniture	-	-	-	-	-	-	-
7	Capital Spares	-	-	-	-	-	-	-
8	Storm water Infrastructure	-	-	-	-	-	-	-
9	Drainage Collection	-	-	-	-	-	-	-
10	Storm water Conveyance	-	-	-	-	-	-	-
11	Attenuation	-	-	-	-	-	-	-
12	Electrical Infrastructure	45,277	-	-	-	-	600	500
13	Power Plants	-	-	-	-	-	-	-
14	HV Substations	-	-	-	-	-	-	-
15	HV Switching Station	-	-	-	-	-	-	-
16	HV Transmission Conductors	-	-	-	-	-	-	-
17	MV Substations	19,914	-	-	-	-	-	-
18	MV Switching Stations	176	-	-	-	-	-	-
19	MV Networks	22,702	-	-	-	-	-	-
20	LV Networks	2,484	-	-	-	-	600	500
21	Capital Spares	-	-	-	-	-	-	-
22	Water Supply Infrastructure	77,790	78,202	81,985	81,985	57,605	19,158	23,613
23	Dams and Weirs	-	-	-	-	-	-	-
24	Boreholes	-	-	-	-	-	-	-
25	Reservoirs	28,810	1,250	1,250	1,250	9,250	-	-
26	Pump Stations	-	-	-	-	-	-	-
27	Water Treatment Works	13,986	7,000	17,141	17,141	14,397	-	-
28	Bulk Mains	19,696	66,436	63,594	63,594	22,358	11,350	13,613
29	Distribution	13,255	3,516	-	-	9,600	7,808	8,000
30	Distribution Points	2,043	-	-	-	2,000	-	2,000
31	PRV Stations	-	-	-	-	-	-	-
32	Capital Spares	-	-	-	-	-	-	-
33	Sanitation Infrastructure	50,141	35,132	51,235	51,235	11,691	51,945	22,468
34	Pump Station	1,304	-	18	18	-	-	-
35	Reticulation	14,319	20,000	6,710	6,710	4,505	37,509	4,165
36	Waste Water Treatment Works	34,518	15,132	44,507	44,507	7,186	13,961	18,303
37	Outfall Sewers	-	-	-	-	-	475	-
38	Toilet Facilities	-	-	-	-	-	-	-
39	Capital Spares	-	-	-	-	-	-	-
40	Solid Waste Infrastructure	11,569	3,000	186	186	5,600	7,718	4,500
41	Landfill Sites	-	3,000	186	186	-	-	-
42	Waste Transfer Stations	11,375	-	-	-	1,500	-	500
43	Waste Processing Facilities	-	-	-	-	4,100	7,718	4,000
44	Waste Drop-off Points	194	-	-	-	-	-	-
45	Waste Separation Facilities	-	-	-	-	-	-	-
46	Electricity Generation Facilities	-	-	-	-	-	-	-
47	Capital Spares	-	-	-	-	-	-	-
48	Rail Infrastructure	-	-	-	-	-	-	-
49	Rail Lines	-	-	-	-	-	-	-
50	Rail Structures	-	-	-	-	-	-	-
51	Rail Furniture	-	-	-	-	-	-	-
52	Drainage Collection	-	-	-	-	-	-	-
53	Storm water Conveyance	-	-	-	-	-	-	-
54	Attenuation	-	-	-	-	-	-	-
55	MV Substations	-	-	-	-	-	-	-
56	LV Networks	-	-	-	-	-	-	-
57	Capital Spares	-	-	-	-	-	-	-

ANNEXURE L (III): CAPITAL EXPENDITURE –RENEWAL PROJECTS

Table 194: Capital Expenditure- Renewal Programme

Capital Expenditure - Renewal Programme								
R'000								
Serial No.	Description	2017/2018	2018/2019		Future			
		Actual	Original Budget	Revised Budget	Actual	2018/19	2019/20	2020/21
Column Ref.	A	B	C	D	E	F	G	H
1	Capital Expenditure by Asset Class							
2	Infrastructure	87,878	75,000	79,766	79,766	24,200	16,800	13,000
3	Roads Infrastructure	-	-	-	-	6,500	6,000	6,000
4	Roads	-	-	-	-	6,500	6,000	6,000
5	Road Structures	-	-	-	-	-	-	-
6	Road Furniture	-	-	-	-	-	-	-
7	Capital Spares	-	-	-	-	-	-	-
8	Storm water Infrastructure	5,010	-	-	-	-	-	-
9	Drainage Collection	-	-	-	-	-	-	-
10	Storm water Conveyance	5,010	-	-	-	-	-	-
11	Attenuation	-	-	-	-	-	-	-
12	Electrical Infrastructure	81,577	75,000	79,573	79,573	13,200	9,500	6,000
13	Power Plants	-	-	-	-	-	-	-
14	HV Substations	-	-	-	-	8,000	6,000	4,000
15	HV Switching Station	-	-	-	-	-	-	-
16	HV Transmission Conductors	-	-	-	-	-	-	-
17	MV Substations	7,805	5,000	5,437	5,437	-	-	-
18	MV Switching Stations	2,779	-	-	-	-	-	-
19	MV Networks	63,101	70,000	72,898	72,898	1,200	1,000	500
20	LV Networks	7,892	-	1,237	1,237	4,000	2,500	1,500
21	Capital Spares	-	-	-	-	-	-	-
22	Water Supply Infrastructure	450	-	-	-	-	-	-
23	Dams and Weirs	-	-	-	-	-	-	-
24	Boreholes	-	-	-	-	-	-	-
25	Reservoirs	-	-	-	-	-	-	-
26	Pump Stations	-	-	-	-	-	-	-
27	Water Treatment Works	-	-	-	-	-	-	-
28	Bulk Mains	-	-	-	-	-	-	-
29	Distribution	450	-	-	-	-	-	-
30	Distribution Points	-	-	-	-	-	-	-
31	PRV Stations	-	-	-	-	-	-	-
32	Capital Spares	-	-	-	-	-	-	-
33	Sanitation Infrastructure	842	-	-	-	-	800	500
34	Pump Station	-	-	-	-	-	-	-
35	Reticulation	-	-	-	-	-	800	500
36	Waste Water Treatment Works	842	-	-	-	-	-	-
37	Outfall Sewers	-	-	-	-	-	-	-
38	Toilet Facilities	-	-	-	-	-	-	-
39	Capital Spares	-	-	-	-	-	-	-
40	Solid Waste Infrastructure	-	-	193	193	4,500	500	500
41	Landfill Sites	-	-	-	-	-	-	-
42	Waste Transfer Stations	-	-	-	-	-	-	-
43	Waste Processing Facilities	-	-	-	-	4,000	-	-
44	Waste Drop-off Points	-	-	193	193	500	500	500
45	Waste Separation Facilities	-	-	-	-	-	-	-
46	Electricity Generation Facilities	-	-	-	-	-	-	-
47	Capital Spares	-	-	-	-	-	-	-

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3.2 Socio-Economic Status

Total Population		
2016/2017	2017/2018	2018/2019
280,195*	280,195*	280,195*

Table 1: Total Population

*Statistics South Africa, 2016 Community Survey (Provinces at a Glance, Report 03-01-03).

Socio Economic Status				
Year	Unemployment Rate	Proportion of Working Age Population In Low Skilled Employment	Gini Coefficient	Illiterate People Older Than 20 Years
2016/2017	18.3%	17,6%	0.587	24.5%
2017/2018	18.8%	17.2%	0.601	23.7%
2018/2019	No data yet	No data yet	0.601	15.74%

Table 2: Socio Economic Status

Households	2016/2017	2017/2018	2018/2019
Number of households in municipal area	71,686*	71,686*	71,686*
Number of registered indigent households in municipal area	18,373	19,030	19,805

Table 3: Total number of households

*Statistics South Africa, 2016 Community Survey (Provinces at a Glance, Report 03-01-03)

Note: For a more comprehensive socio-economic profile of the Drakenstein Municipality, please consult the Annual Report 2017/2018.

4. Performance Management Overview

In order to improve on performance planning, implementation, measurement and reporting, the Municipality implemented the following actions:

- Departmental operational plans were developed for monitoring and reporting operational programmes;
- An electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Directors and the Accounting Officer; and

5.2 Municipal performance per National Key Performance Indicator

5.2.1 Municipal Transformation and Institutional Development

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	51	47
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.07%	0.074%

Table 7: **NKPI**- Municipal Transformation and Institutional Development

5.2.2 Basic Service Delivery

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
The percentage of (registered indigent) households earning less than 2x social grant plus 25% per month with access to free basic services	(19,030/71,686) = 26.54%	(19,805/71,686) = 27.63%
The percentage of households with access to basic level of water	99.51%*	36493/36493= 100%
The percentage of households with access to basic level of sanitation	99.50%*	37506/37506= 100%
The percentage of households with access to basic level of electricity	99.82%*	35409/35409= 100%
The percentage of households with access to basic level of solid waste removal	99.71%*	37579/37579= 100%

Table 8: **NKPI**- Basic Service Delivery

* The percentage of households with access to basic level of water, sanitation, electricity and solid waste services is based on formal households only. The information on informal households and backyard households were not taken into account.

5.2.3 Local Economic Development

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
The number of jobs created through municipality's local economic development initiatives including capital projects	1,309	1,804

Table 9: NKPI- Local Economic Development

5.2.4 Municipal Financial Viability and Management

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
Debt coverage ((Total operating revenue - operating grants received) / Debt service payments due within the year)	6.68	6.28
Service debtors to revenue (Total outstanding service debtors / Annual revenue received for services)	0.21	0.16
Cost coverage ((Available cash + investments) / Monthly fixed operating expenditure)	2.65	0.73

Table 10: NKPI- Municipal Financial Viability and Management

5.2.5 Good Governance and Public Participation

Indicator	Municipal Achievement 2017/2018	Municipal Achievement 2018/2019
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	99.74%	101.56%

Table 11: NKPI- Good Governance and Public Participation

FINANCIAL SUSTAINABILITY

Ref	IDP Ref	Predetermined Objectives	KPI	Unit of Measurement	Description of KPI and Unit of Measurement	Previous year actual Performance	Annual Target	Revised Target	Overall Performance from 01 July 2018 to 30 Jun 2019			Performance comments / Reason(s) for deviation from target (under and over performance)	Improvement Plan(s) to correct deviation from target (under performance)
									Target	Actual	R		
TL10	KPI015	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREFs submitted for approval to Council by 31 May	To compile and submit a 5 year Medium Term Revenue and Expenditure Framework (Capital and Operating Budget) for consideration by Council by 31 May 2019.	1 Approved MTREF	1	1	1	1	G	MTREF was submitted by 31 March 2019.	
TL11	KPI016	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Submission of the Adjustments Budget to Council for approval by 28 February	Number of Adjustments Budgets submitted for approval to Council by 28 February	To compile and submit the 2018/2019 Adjustments Budget for consideration by Council by 28 February 2019.	1	1	1	1	1	G	The adjustments budget was submitted to Council on 27 February 2019.	
TL12	KPI017	To ensure the financial sustainability of the Municipality in order to fulfill the statutory requirements	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percentage of approved Capital Budget actually spent by 30 June	The percentage will be calculated by dividing the actual capital expenditure with the adjustment budgeted capital expenditure before the roll-over capital budget in August 2018. The actual capital expenditure information in Appendix B4 of the Annual Financial Statements as well as the approved adjustments budgeted capital expenditure before roll overs will be used for the calculation of the percentage.	99.74%	90%	90%	101.56%	101.56%	G 2	572,533,531/563,766,161 x 100/1 =101.56%	

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**Written comments
from the Western Cape
Provincial Treasury**



**Western Cape
Government**

Provincial Treasury

Mr Ashley Rasool
Local Government Budget Office
Email: ashley.rasool@westerncape.gov.za
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Reference: PTR/12/2/10/4

The City Manager

Drakenstein Municipality

PO Box 1

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For attention: Dr Leibbrandt

PROVINCIAL TREASURY COMMENTS ON THE TABLED 2018/19 ANNUAL REPORT

1. INTRODUCTION

- a. MFMA section 121(1) states that every municipality and every municipal entity must for each financial year prepare an annual report. The council of a municipality must within nine months after the end of the financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.
- b. MFMA sections 121(3) and (4) sets out the framework relating to the content of the annual reports for both municipalities and municipal entities.
- c. National Treasury has further introduced the new annual report template and MFMA Circular No. 63 on 26 September 2012. MFMA Circular 63 aims to provide guidance to municipalities and municipal entities on the Annual Report format and its contents.
- d. The municipal council is then obliged to consider any views of the local community; the National Treasury, the relevant provincial treasury and any provincial or national organs of state or municipalities which made submissions on the Annual Report.

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2. LEGISLATIVE COMPLIANCE

2.1 Conformance

The conformance assessment highlights compliance by Drakenstein Municipality with the MFMA and Annual report MFMA Circular 63 is as follows:

- a. The Municipality did not, as per the guidelines provided in MFMA Circular 63, submit the draft 2018/19 Annual Report to the Auditor General by 31 August 2019. The Municipality did however submit the Annual Performance Report to the Auditor-General by 31 August 2019.
- b. The unaudited Annual report was not tabled before Council at least two months at the end of the budget year as per the MFMA Circular 63 guidelines.
- c. The draft 2018/19 Annual report was tabled in Council on 29 January 2020, which is within 7 months after the end of the financial year in accordance with MFMA section 121(1).
- d. The draft Annual report was placed on the municipal website. The municipality is advised to indicate the date when statutory documents are placed on the website to enable the monitoring of compliance with section 75 of the MFMA.

2.2 Format of the Annual Report as per MFMA Circular 63

- a. The Annual Report complies with the Annual Report Template as prescribed by MFMA Circular 63. The required Appendices (A to T) are also included. The municipality is commended for its thoroughness in submitting all required Appendices and thereby closely following the prescribed outline as per the relevant legislation.
- b. A comprehensive and detailed Mayor's Foreword is included in the draft version as per Circular 63 guidelines.
- c. The Municipal Managers Foreword with relevant information is included in the draft version as per MFMA Circular 63 guidelines.
- d. The draft Annual Report provides a comprehensive overview of the demographics, population, growth, highlights and challenges faced in the municipal area during the 2018/19 financial year.

3. Chapter 3: Service Delivery Information and Performance

High Level Summary – Key Performance Areas

2018/19	Governance & Stakeholder Participation	Financial Viability	Institutional Transformation	Basic Service Delivery	Local Economic Development	TOTAL
SDBIP Target Set (No of total KPI's)	10	9	6	28	14	67
Target Achieved (No of KPI's met)	9	7	6	24	14	60
Target Not Achieved (No of KPI's not met/ almost met)	1	2	0	4	0	7
% target achieved	90%	77%	100%	85%	100%	90%

Comments

- Chapter 3 provides pertinent details related to the service delivery performance of the Municipality for the 2018/19 financial year.
- The Municipality achieved 90.0 per cent (60 of 67) of its overall targets at the end of the financial year resulting in an increase in performance when compared to the previous year (82.0 per cent).
- The Municipality has provided comprehensive reasons for under-achievement and corrective measures as to how it will address the 7 missed targets going forward.
- The highest variance in targets achieved/ not achieved (23 per cent) was in the 'Financial Viability' Key Performance Area. The variance of missed targets was reduced compared to 2017/18 (33 per cent) for this KPA.

Any other matters that needs to be raised

- The Auditor-General's findings as submitted by the Auditor-General is included as Chapter 6 of the draft Annual Report. It includes a summary of the Auditor General's findings on the 2017/18 and 2018/19 financial years as well as the corrective measures that the Municipality intends to implement to address these findings. The Municipality improved its audit outcomes and received an unqualified audit with no findings (clean audit report) for the 2018/19 financial year.

- b. The Auditor-General in its audit report did not find any material findings on the annual performance report concerning the usefulness and reliability of the information. The municipality is commended and encouraged to maintain these levels of governance and performance alike.

4. CONCLUSION AND RECOMMENDATIONS

The Draft Annual Report 2018 – 19 of the Drakenstein Municipality has been thoroughly completed when cross referenced with MFMA – Annual Report Circular 63. The Municipality is to be commended on following the prescribed structure and completeness when reporting on the various components. Drakenstein Municipality produced a comprehensive 2018/9 Annual Report reflecting detailed information pertaining to the Municipality's performance during the year under review.

For any further enquiries, please do not hesitate to contact Mr Ashley Rasool as per above details.

Kind regards



MR M BOOYSEN

DIRECTOR: LOCAL GOVERNMENT BUDGET OFFICE

DATE: 25 February 2020

**Minutes of the
Municipal Public
Accounts Committee
5 March 2020**

DRAKENSTEIN MUNICIPALITY

MINUTES: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

**ORDINARY MEETING HELD IN THE GROOT DRAKENSTEIN COMMITTEE ROOM, FIRST FLOOR,
CIVIC CENTRE, BERG RIVER BOULEVARD, PAARL ON THURSDAY, 05 MARCH 2020 AT 11:00**

PRESENT: Councillors: M Le Hoe (Chairperson)
A M L Buckle
Ald A Bekeer
J de Wet
A J van Santen
N N George
L S Sambokwe

ALSO PRESENT: **Ms K Abrahams (AGSA)**
Mr Nichols (Audit Committee)

Officials: **Dr J H Leibbrandt (City Manager)**
S Johaar (Executive Director: Corporate Services)
G Esau (Executive Director: Community Services)
L Waring (Executive Director: Planning and Development)
M Wust (Executive Director: Engineering Services)
R Jaftha (Chief Audit Executive)
A V Marais (Snr Manager Legal and Administrative Service)
G Dippenaar (Chief Risk Officer)
H Vergotine (Manager SCM)
F P Goosen (Manager: Administrative Support Services)
P January (Senior Administrative Officer)

ABSENT: Councillor: W E Smit (sick leave)

MINUTES: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE
05 MARCH 2020

1. DECLARATION OF INTEREST BY COUNCILLORS AND OFFICIALS

None.

2. CONFIRMATION OF MINUTES

The minutes of the Ordinary meeting of the Municipal Public Accounts Committee held on 5 September 2019 was **confirmed as correct.**

3. <u>OVERSIGHT REPORT ON THE 2018/2019 ANNUAL REPORT</u>
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The Committee considered the following documents:

1. Draft Annual Report 2018/2019;
2. Draft Oversight Report on the 2018/2019 Annual Report;
3. Annual Report replacement pages with proposed corrections; and
4. Written comments from the Western Cape Provincial Treasury.

The Chairperson worked through the report by the Chief Financial Officer and annexures and allowed the members of MPAC the opportunity to provide further input.

Questions were posed as to the correctness of the unemployment rate as reflected in the Draft Annual Report and the importance of realistic figures was stressed. The Administration verbally reported the updated figures and undertook to distribute the updated figures to members of Municipal Public Accounts Committee electronically after the meeting (See the corrected unemployment percentage as indicated under the Executive Mayor's Forward on p. 27 and under 1.3.3.1 Socio-Economic Status Information on p.31 to p.32, as attached to the minutes).

Councillor Bekeer expressed the view that waste is a problem in general and that interventions were needed.

After further discussion it was,

UNANIMOUSLY RESOLVED that

It be recommended to Council that:

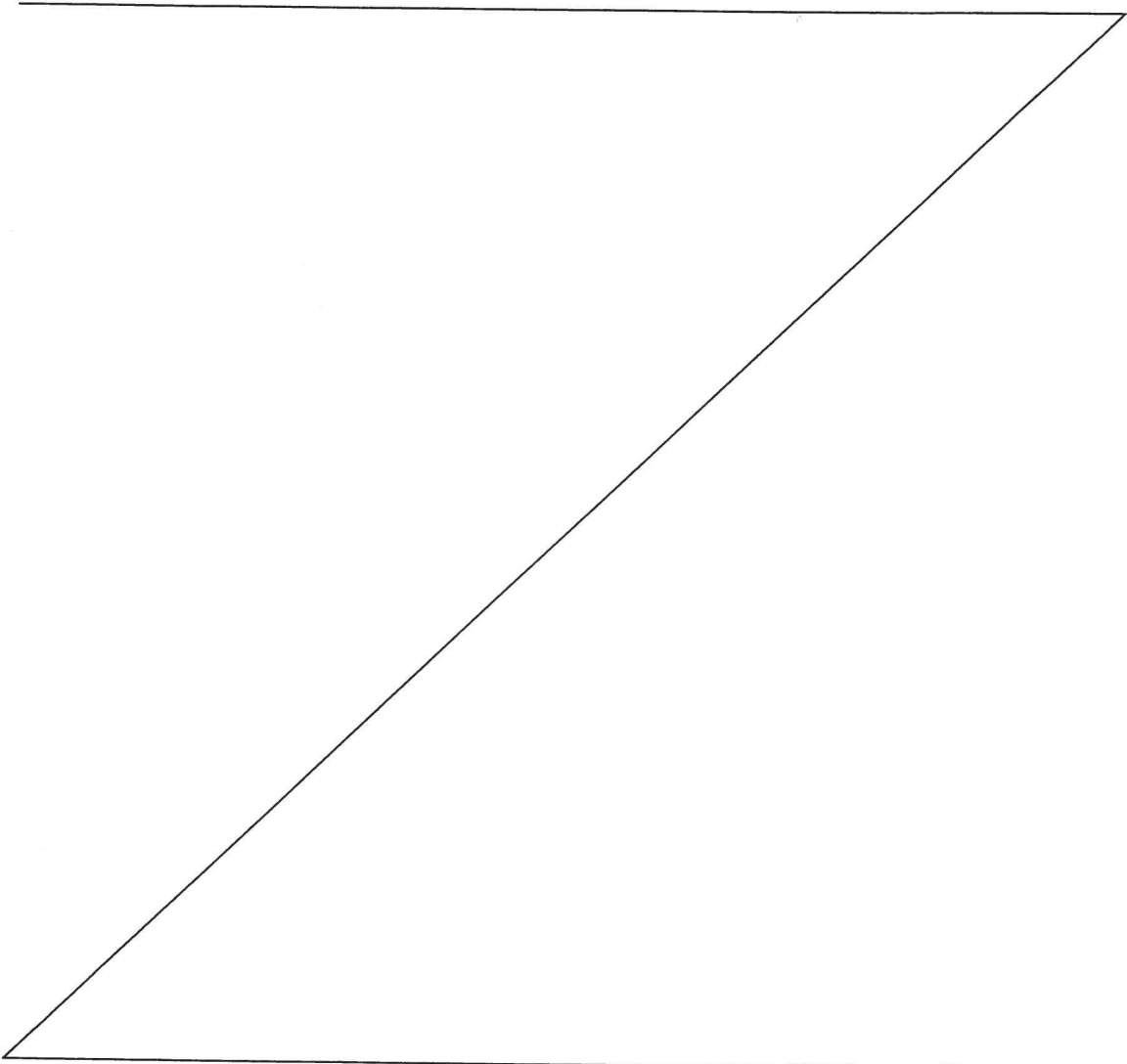
1. The Oversight Report on the 2018/2019 Annual Report be adopted;
2. The 2018/2019 Annual Report be approved without any reservations;
3. The Oversight Report on the 2018/19 Annual Report, be made public in

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MINUTES: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE
05 MARCH 2020

accordance with Section 129(3) of the Municipal Finance Management Act;
and

4. The Oversight Report on the 2018/2019 Annual Report, the final 2018/2019 Annual Report as well as the minutes of the Oversight Committee meeting held on 5 March 2020 be submitted to the Auditor-General of South Africa, Western Cape Provincial Treasury, Western Cape Department of Local Government and the Western Cape Provincial Legislature in accordance with Section 129(2) and 132(2) of the Municipal Finance Management Act.



Meeting: MPAC: 5/3/2020	Submitted by Directorate: Financial Services		
Ref No: 9/1/2	Author/s: J Carstens		
Coll No: 1629745	Referred from:		
<u>CLAUSE:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPT:</u>	<u>DUE DATE:</u>

1. EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

1.1 EXECUTIVE MAYOR'S FOREWORD

In 2017 Council adopted its Vision 2032 strategy in recognition of Drakenstein Municipality's secondary city status and the need to meet the needs of our rapidly changing and growing city. The Vision, which encapsulates our drive for excellence, is aligned to the Provincial Growth and Development Strategy and the National Development Plan and seeks to create an enabling environment for growth; development; employment and job creation; enhancing the quality of life of our residents; maintaining good corporate governance; and sound financial management.

Good governance entails addressing the needs of the public through consultation and communication; and being accountable to the citizens of Drakenstein as required by the Municipal Systems Act, 2000 (Act 32 of 2000). Council undertook a number of processes to achieve this goal, including establishing new ward committees; issuing monthly newsletters and press releases; holding consultative meetings with a wide range of stakeholders; and rebuilding our municipal website. Accountability is enforced through performance contracts signed by the Members of the Mayoral Committee (MMCs) and Senior Management and is monitored by the Executive Mayor and Council on a monthly basis.

The 2016 Community Survey Report from Statistics South Africa (STATSSA) indicates that the population of Drakenstein has reached 280,195 making up 71,686 households. The 2019 Municipal Economic Review and Outlook Report of the Western Cape Government indicates that Drakenstein's population has grown to an estimated 284,475 persons. Households has increased to an estimated 72,210. Drakenstein's unemployment is estimated at 23% of the economically active population. The growth in population is accompanied by various challenges, in particular the ongoing demand for state-provided accommodation. The Municipality has a verified waiting list of 19,801 persons compared with a total waiting list of 41,659 persons who seek housing assistance. The Municipality has responded by planning and rolling out a number of projects, including the Vlakkeland project (some 2,550 mixed typology and affordability opportunities) and the Erf 16161 Development (2,078 GAP and social rental opportunities).

In order to develop a vibrant and resilient economy a number of projects have been launched to promote the industrial, financial and commercial sectors. Given the need to focus and maximise our resources five catalytic zones were identified throughout Drakenstein, namely the N1 Corridor, South City Corridor, Paarl East/West Integration Corridor, North City Corridor

1.3 MUNICIPAL OVERVIEW

Drakenstein Municipality is the second largest municipality in the Western Cape, 18th top municipality in South Africa and 10th Secondary City in terms of the budget size. The Municipality is characterised by scenic landscape, precious natural and cultural heritage, quality educational institutions and sporting facilities, thriving agricultural economy and unrivalled access to the regional and logistics networks.

1.3.1 Vision 2032

In broad terms the vision statement expresses the type of city we envisage for the future: *"A city of excellence."*

1.3.2 Values

The Long-term Strategic Plan (Vision 2032) is grounded in the following values which define the character of Drakenstein Municipality and can be observed in the conduct of the leadership and employees as they perform the mandate and responsibilities bestowed upon them:

- Transparency;
- Excellence;
- Responsiveness;
- Accountability;
- Accessibility; and
- Integrity.

1.3.3 Demographics and socio-economic information

This section provides a succinct overview of the socio-economic status of Drakenstein Municipality. This profiling is important to assist the municipality when determining the optimal allocation of resources between the municipal wards and across the population, in a manner that provides and assures sustainable growth and equity.

Most importantly, the socio-economic information below compliment and inform the Integrated Development Plan (IDP) to ensure effective use of resources, improved service delivery, attract additional funding and strengthen democratic values.

1.3.3.1 Socio-Economic Status information

In 2017, the unemployment rate in Drakenstein (based on the official definition of unemployment) was 18.8%, which is an increase of 0.5 percentage points from 2016. It is now

estimated to be 23% with youth unemployment at 33.4%. A high unemployment rate is often associated with the number of illiterate people.

The Gini coefficient is a summary statistic of income inequality. In 2017, the Gini coefficient in the municipal area was at 0.601. The rising income inequality can be attributed to the working age population in low-skilled employment who earn low salaries.

Table 1: Socio-Economic Status

Socio-Economic Status						
Serial No.	Year	Unemployment rate	Youth unemployment	Percentage of working age population in low skilled employment	Gini coefficient	Illiterate people older than 20 years
Column No.	A	B	C	D	E	F
1	2016/17	18.3%		17,6%	0.592	16.24%
2	2017/18	18.8%		17.2%	0.598	16.04%
3	2018/19	*23.0%	*33.4%	**17.0%	0.601	15.74%

Source: IHS Markit Regional Explorer 2019 and Quantec Research 2019

*The 2016/17 and 2017/18 unemployment rate was based upon statistics annually attained from Quantec. The 2018/19 data from the same source indicated an unemployment rate of 13.9%. Clearly unemployment cannot have dropped by almost 5% if the national unemployment figure (29.1%) and aligned research is studied. Hence this rate has been rejected by the municipality. Global Insight, a second source of socio-demographic data which the municipality utilises, indicated that Drakenstein had an unemployment rate of 18.3%. Whilst this figure is in-line with the previous two years, it does not take into consideration the seasonality of many jobs available in Drakenstein and is only based upon persons who are actively seeking work in the recent period before the survey was done. Other unpublished and published sources indicated rates between 12.7% and 20.3%. Based upon research undertaken by the Economic Growth Division as well as external parties, as well as the youth unemployment rate of 33.4%, it is suggested that the unemployment rate should be conservatively estimated at 23%.

**A confirmed percentage of working age population in low skilled employment was not available at time of publishing this report. It is projected that the rate should be 17% taking into consideration the slight increases in education and skills level within Drakenstein.

1.3.3.2 Demographic Profile

The population figure drawn from Municipal Economic Review and Outlook 2019 Report indicates that an estimated 284,475 people reside in the Drakenstein municipal jurisdiction. In 2016, Statistics South Africa estimated a population of 280,195 in the Community Survey. A population budge creates many opportunities for growth and development. Channelled properly, it may be a source of labour for different economic sectors and also provides a market for produced goods.

The tables below provides a snapshot of Drakenstein's estimated population by gender and age distribution.

**MINUTES: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE
05 MARCH 2020**

4. AUDITOR-GENERAL BRIEFING NOTE: 6 MARCH 2020
OUDEUR-GENERAAL INLIGTINGSNOTA: 6 MAART 2020
INQAKU LENCEBISO LONONDYEBO JIKELELE: 6 MATSHI 2020

Mr K Abrahams from the Office of the Auditor-General briefed the Committee on the document which aim is to provide an executive summary of the audit outcomes for the 2018/2019 financial year.

The Auditor-General client satisfaction questionnaire was tabled and members were requested to complete some and return to the Auditor-General.

RESOLVED that

The report to be noted.

Meeting: MPAC: 5/03/2020	Submitted by Directorate:		
Ref No:	Author/s:		
Coll No:	Referred from:		
<u>CLAUSE:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPT:</u>	<u>DUE DATE:</u>

Confidential

3. UNETHICAL INCIDENT REGISTER
ONETIESE VOORVALLERREGISTER
ULUHLU LWEZIPHENGULULO LWANGOKU

RESOLVED that

The report to be noted.

Meeting: MPAC: 5/03/2020	Submitted by Directorate: Risk Management		
Ref No: 3/3/1/1	Author/s: E Sieberhagen		
Coll No: 1628332	Referred from:		
<u>CLAUSE:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPT:</u>	<u>DUE DATE:</u>

The meeting ended at 12:24.

CHAIRPERSON:

DATE:

Confirmed onwith / without amendments.
PJ/rs

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MPAC Attendance Register

Date: 05 March 2020

Time: 11:00

Venue: Groot Drakenstein Committee Room

COUNCILLORS:

NAME AND SURNAME	SIGNATURE
Clr M J Le Hoe	
Ald Cllr A Bekeer	
Clr A M Buckle	
Clr J de Wet	
Clr NN George	N. N. George
Clr L S Sambokwe	
Clr W E Smit	
Clr A J van Santen	a. j. van Santen
Office of the / Kantoor van die	
CHIEFWHIP / HOOFSWEEP	
Cllr / Rdl R.A. KOEGELEBERG	
Drakenstein	



MPAC Attendance Register

Date: 05 March 2020

Time: 11:00

Venue: Groot Drakenstein Committee Room

OFFICIALS:

NAME AND SURNAME	DEPARTMENT	SIGNATURE
R. JAFFHA	IA	
J. Dymenaar	RW	
K. Abrahams	AGSA	
G. Esau	ED: Con. Sene	
J. CARSTENS	FINANCE	
A. Merai	Corporate	
R. BOSHOFF	FINANCE	
C. Lategan	finance	
M Wüst	ES	
L. Waring	P+D	
J. Sison	ES	

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