

DRAKENSTEIN MUNICIPALITY

MINUTES OF AN ORDINARY MEETING OF THE MUNICIPAL COUNCIL HELD IN THE COUNCIL CHAMBERS, CIVIC CENTRE, BERG RIVER BOULEVARD, PAARL, ON THURSDAY, 30 MAY 2024 AT 14:00.

PRESENT: Councillors (see attendance register)

Senior Officials:	Dr J H Leibbrandt	(City Manager)
	Mr B Brown	(Chief Financial Officer)
	Mr S Johaar	(Executive Director: Corporate and Planning Services)
	Mr L Pienaar	(Executive Director: Engineering Services)
	Ms E Barnard	(Executive Director: Public Safety and Acting Executive Director: Community Services)
	Ms R Jaftha	(Chief Executive Audit)
	Ms R Geldenhuys	(Manager: Communication and Marketing)
	Mr G Dippenaar	(Chief Risk Officer)
	Mr F P Goosen	(Manager: Administrative Support Services)
	Mr P January	(Senior Administrative Officer)

ABSENT: Councillors (see attendance register)



The Speaker requested that a silent prayer be held before the commencement of the proceedings.

1. APPLICATION FOR LEAVE
AANSOEK OM VERLOF
INGXELO NGU SOMLOMO

- | | | | |
|----|-------------------|---|--------------|
| 1. | Cllr D Carolissen | - | Apology; |
| 2. | Cllr S Ganandana | - | Apology; |
| 3. | Cllr N Godongwana | - | Apology; |
| 4. | Cllr S Gravel | - | Apology; |
| 5. | Cllr B Jacobs | - | Apology; |
| 6. | Cllr T C Mangena | - | Apology; |
| 7. | Cllr T P Mooi | - | Apology; and |
| 8. | Cllr N Zoya | - | Apology. |

2. CONFLICT OF INTERESTS
KONFLIK VAN BELANGE
UKUGQUBANA KWEMIDLA

None.

3. STATEMENTS BY THE SPEAKER
VERKLARINGS DEUR DIE SPEAKER
INGXELO NGU SOMLOMO

The Speaker made the following announcements:

1. Reminded ward councillors to urgently contact the responsible officials at Community Services regarding the finalisation of their ward projects;
2. Reminded councillors who submitted their names of the SALGA ICIP Seasonal School for Municipal Councillors 2024 on consequence management scheduled for 19-20 June 2024 in Worcester;
3. Reminded ward councillors to have at least 1 ward committee and 1 public meeting for the last quarter (April – June 2024) before 25 June 2024 and that minutes must be submitted timeously;
4. Requested all ward councillors to finalise the new ward projects for the financial year 2024/2025 by 30 June 2024;
5. Requested councillors to please utilise the back entrance during the Budget speech of the Executive Mayor, which will commence at 14:30, in order to avoid any disruptions;



**DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024**

35

6. Informed Council that he received motions which will be dealt with under point 10;
7. Thanked all political parties for the good spirit in which the election was held; and
8. Informed Council that the Executive Mayor will announce his Mayoral Committee on Friday 31 May 2024 at 11:00.

4. STATEMENTS BY THE EXECUTIVE MAYOR
VERKLARINGS DEUR DIE UITVOERENDE BURGEMEESTER
INGXELO NGU SODOLOPHU WESIGQEBA

None.

5. STATEMENTS BY THE DEPUTY EXECUTIVE MAYOR
VERKLARINGS DEUR DIE UITVOERENDE ONDERBURGEMEESTER
INGXELO LISEKELA LIKASODOLOPHU WESIGQEBA

None.

6. URGENT MATTERS BY THE CITY MANAGER
DRINGENDE SAKE DEUR DIE STADSBESTUURDER
IMIBA ENGXAMISEKILEYO NGU MANEJALA WESIXEKO

None.

7. MINUTES: MAYORAL COMMITTEE
NOTULE: BURGEMEESTERSKOMITEE
IMIZUZU: IKOMITI KASODOLOPHU

The minutes of the meeting of the Mayoral Committee held on 17 April 2024 was noted.

8. CONFIRMATION OF MINUTES
BEKRAGTIGING VAN NOTULES
UKUQINISEKISWA KWEMIZUZU

The minutes of the Ordinary Municipal Council meeting held on 26 April 2024 was confirmed as correct.



**DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024**

9.	ITEMS FOR CONSIDERATION
	ITEMS VIR OORWEGING
	IMIBA YOKUQWALASELWA
9.1	PROPOSED ALIENATION OF ERF 2874 PAARL SITUATED IN NUWEVLEI STREET, PAARL VIA PUBLIC AUCTION PROCESS (WARD 15)
	VOORGESTELDE VERVREEMDING VAN ERF 2874 PAARL GELEë IN NUWEVLEISTRAAT BY WYSE VAN 'N PUBLIEKE VEILINGSPROSES (WYK 15)
	UKUNIKEZWA OKUCETYWAYO KWE-ERF 2874 PAARL EMISE NUWEVLEI STREET, PAARL NGENKQUBO YEFANSI KARHULUMENTE (WARD 15)

UNANIMOUSLY RESOLVED that

1. In terms of Section 14 of the MFMA Council resolves that:
 - 1.1 The subject property is not needed to provide the minimum level of basic municipal services; and
 - 1.2 The fair market value of the asset and the economic and community value to be received in exchange for the asset has been considered.
2. In terms of Section 14 of the Municipal Finance Management Act (No. 56 of 2003) **approval** be granted to accept the offer of R950,000.00 (VAT excluded) by Verticor (Pty) Ltd (Registration no. 1980/009792/07), being the highest bid at the public auction held on 20 February 2024 in respect of the alienation of Erf 2874 Paarl, situated in New Vlei Street, measuring approximately 850m² in extent (as depicted on the locality map as Annexure A to the departmental report), noting that the offer is R88,000.00 more than the market value, being R862,000.00 (VAT excl.), subject to the conditions encapsulated in the Agreement of Sale (Annexure B to the departmental report) and the following further conditions:
 - 2.1 The finalisation of a vesting transfer to be done simultaneously with the registration of transfer of the subject property to the purchaser;
 - 2.2 The Sectional Title Scheme in respect of Erf 31334 Paarl (South Gate residential complex), must be extended to incorporate Erf 2874 Paarl and such application be attended to by and at the cost of the purchaser; and
 - 2.3 Paragraph 8.2.1 of the agreement of sale be amended to stipulate that the parking development be completed within 24 months from date of registration of transfer.

Meeting: Council-30/05/2024		Submitted by Department: Corporate and Planning Services	
Ref No: 15/4/1 (2874) P		Author/s: F Williams	
Coll No: 2145519		Referred from: MC – 22/05/2024	
PAR:	ACTION:	RESPONSIBLE DEPARTMENT:	DUE DATE:
1-2	Implement decision	ED: Corporate and Planning Services	

DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

37

9.2	CONDONEMENT OF INDIGENT SUBSIDIES GRANTED FROM 1 JULY 2023 – 29 FEBRUARY 2024
	KONDONERING VAN DEERNIS SUBSIDIES TOEGESTAAN VANAF 1 JULIE 2023 – 29 FEBRUARIE 2024
	INKONZO YENKXASO-MALI YABANTU ABAHLUNGU EKUNIKEZWE UKUSUKA NGE-1 JULAYI 2023 – 29 FEBRUWARI 2024

The Deputy Executive Mayor undertook to provide feedback on the matter raised by Councillor AM Richards (ANC) regarding the implication in the report that some indigent customers might not have received the full subsidy due to them.

UNANIMOUSLY RESOLVED that

The net amount of R1,277,347.20 be condoned for subsidies granted above the service threshold in some cases and below the service threshold in other cases from 01 July 2023 to 29 February 2024.

Meeting: Council-30/05/2024	Submitted by Department: Finance		
Ref No: 5/15/1	Author/s: A Abrahams		
Coll No: 2162391	Referred from: MC – 22/05/2024		
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>
	Implement decision	Chief Financial Officer	

9.3	COUNCILLORS' OUTSTANDING DEBT REPORT AS AT 30 APRIL 2024
	RAADSLEDE SE UITSTAANDE SKULDVERSLAG SOOS OP 30 APRIL 2024
	INGXELO YAMATYALA YOCEBA NGOBUNJALO NGOMHLA 30 UTSHAZIMPUI 2024

UNANIMOUSLY RESOLVED that

The content of the report be noted.

Meeting: Council-30/05/2024		Submitted by Department: Finance	
Ref No: 9/1/1/4		Author/s: A Abrahams	
Coll No: 2162325		Referred from: MC – 22/05/2024	
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>

9.4	REPORT ON TENDER AWARDS: APRIL 2024
	VERSLAG OOR TENDERTOEkENNINGS: APRIL 2024
	INGXELO NGONIKEZELO LWETHENDA: UTSHAZIMPUNZI 2024

UNANIMOUSLY RESOLVED that

1. The awards above R300,000 that were adjudicated by the Bid Adjudication Committee for the month of April 2024 be noted; and

**DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024**

2. The tenders and/or contracts and the reasons for the awards as recorded by the Accounting Officer in the departmental report be noted.

Meeting: Council-30/05/2024		Submitted by Department: Finance	
Ref No: 9/1/1/5		Author/s: C Hess	
Coll No: 2161655		Referred from: MC – 22/05/2024	
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>

9.5 REPORT ON DEVIATIONS FROM PROCUREMENT PROCESSES: APRIL 2024

VERSLAG VAN AFWYKINGS VAN VERKRYGINGSPROSESSE: APRIL 2024

**INGXELO YOKUPHAMBUKELA KUNYE NOLUNGISO OLUNCINCI LOKUPHEPHELA
KWINKQUBO ZOKUFUMANA: UTSHAZIMPUNZI 2024**

The GOOD party questioned the level of the expenditure incurred relating to the dinner for the officials of the Free State of Bavaria which in their view was too excessive.

UNANIMOUSLY RESOLVED that

1. In terms of paragraph 35(2) of the SCM Policy, the deviations and the reasons for the deviations for the amount of R648,442 (incl. VAT) for April 2024 as recorded by the Accounting Officer under the annexures attached to this report be noted; and
2. The Chief Financial Officer record the accumulated deviation amount of R37,256,479 (incl. VAT) for the financial year in the notes to the 2023/2024 annual financial statements as required by legislation.

Meeting: Council-30/05/2024		Submitted by Department: Finance	
Ref No: 9/1/1/5		Author/s: C Hess	
Coll No: 2161696		Referred from: MC – 22/05/2024	
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>

9.6 MUNICIPAL FINANCE MANAGEMENT ACT: SECTION 71 MONTHLY BUDGET MONITORING REPORT FOR APRIL 2024

**MUNISIPALE WET OP BESTUUR VAN FINANSIES: ARTIKEL 71 MAANDELIKSE
BEGROTINGSMONITERINGSVERSLAG VIR APRIL 2024**

**UMTHETHO WOLAWULO LWEMALI KAMASIPALA: ICANDELO 71 INGXELO YOKUJONGA
UHLAHLA LWABIWO-MALI LWENYANGA UTSHAZIMPUZI 2024**

UNANIMOUSLY RESOLVED that

1. The content of the Section 71 Monthly Budget Monitoring Report for April 2024 and the supporting documentation be noted; and



DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

39

2. It be noted that the Section 71 Monthly Budget Monitoring Report for April 2024 was submitted to the Executive Mayor; National Treasury and Provincial Treasury on 15 May 2024, being the 10th working day after the end of April 2024.

Meeting: Council-30/05/2024		Submitted by Department: Finance	
Ref No: 9/1/1/4		Author/s: A Viola	
Coll No: 2161706		Referred from: MC – 22/05/2024	
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>

9.7 APPROVAL OF TENDER NO: INC 4/2023: PROVISION AND ADMINISTRATION OF A PRE-PAID ELECTRICITY- AND WATER VENDING SYSTEM FOR THE PERIOD OF 1 JULY 2024 TO 30 JUNE 2029
GOEDKEURING VAN TENDER NO: INC 4/2023: VOORSIENING EN ADMINISTRASIE VAN 'N VOORAFBETAALDE ELEKTRISITEIT- EN WATERVERKOOPSTELSEL VIR DIE PERIODE 1 JULIE 2024 TOT 30 JUNIE 2029
UKWAMKELWA KWE THENDA NOMBHOLO INC 4/2023: UBONELELO KUNYE NOKULAWULWA KOKUTHENGWA KOMBANE KUQALA- KUNYE NENKQUBO YOKUTHENGISA AMANZI EYEXESHA 1 JULAYI 2024 UKUYA KU 30 JUNI 2029

UNANIMOUSLY RESOLVED that

- The five (5) year contract for the provision and administration of a prepaid electricity- and water vending system, under tender number INC 4/2023 be approved; and
- The City Manager be authorised to sign the contract on behalf of the Municipality.

Meeting: Council-30/05/2024	Submitted by Department: Finance		
Ref No: 8/3/1 (INC 4/2023)	Author/s: A Abrahams		
Coll No: 2162358	Referred from: MC – 22/05/2024		
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>
1-2	Implement decision	Chief Financial Officer	

9.8 TABLING OF THE AMENDED FIVE-YEAR INTEGRATED DEVELOPMENT PLAN (IDP) (2024/2029)
VOORLEGGING VAN DIE GEWYSIGDE VYF JAAR GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP) (2024/2029)
UKULUNGISWA KWESICWANGCISO SOPHUHLISO ESIHLANGANISIWEYO SEMINYAKA EMIHLANU ESILUNGISIWEYO (IDP) (2024/2029)

UNANIMOUSLY RESOLVED that

- The amended Five (5) year (2024/2029) IDP, as well as the following be adopted:

- 1.1 The Disaster Management Plan;

40

DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

- 1.2 The Spatial Development Framework; and
- 1.3 The Water Services Development Plan – Water Sector Input Report 2023/2024.
2. An advertisement be placed on the Municipal website, notice boards and in the local newspapers to notify the public of the amended IDP; and
3. The final amended IDP be submitted to:
 - 3.1 Department of Local Government: Western Cape;
 - 3.2 Provincial Treasury: Western Cape;
 - 3.3 Auditor General (AG) of South Africa; and
 - 3.4 National Treasury.

Meeting: Council-30/05/2024		Submitted by Department: IDP/PM	
Ref No: 2/2/5		Author/s: C September	
Coll No: 2167101		Referred from: MC – 22/05/2024	
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>
1-3	Implement decision	Manager: IDP/PM	

9.9 REVIEW OF DISASTER MANAGEMENT PLAN

HERSIEN VAN RAMPBESTUURSPLAN

UKUHLOLWA KWESICWANGCISO SOLAWULO LWENTLEKELE

UNANIMOUSLY RESOLVED that

The Disaster Management Plan be approved.

Meeting: Council-30/05/2024		Submitted by Department: Public Safety	
Ref No: 2/P		Author/s: D Damons	
Coll No: 2160573		Referred from: MC – 22/05/2024	
PAR:	ACTION:	RESPONSIBLE DEPARTMENT:	DUE DATE:
1-3	1. Implement decision 2. Update policy folder and Intranet 3. Place on Municipal Website	1. ED: Public Safety 2. Administration 3. Communication	



DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

9.10 2024/2025 AMENDED DRAKENSTEIN SPATIAL DEVELOPMENT FRAMEWORK (SDF)				
2024/2025	GEWYSIGDE	DRAKENSTEIN	RUIMTELIKE	ONTWIKKELINGS- RAAMWERK (ROR)
2024/2025	ELUNGISIWEYO	KWI-DRAKENSTEIN	ISIKHOKELO	SOPHUHLISO LWEMIHLABA (SDF)

UNANIMOUSLY RESOLVED that

1. The 2024/2025 Spatial Development Framework (SDF), (Annexure A to the departmental report), be approved as part of the 2024/2025 Integrated Development Plan (IDP), in terms of Section 6(8) of the Bylaw on Municipal Land Use Planning, 2018, read together with Section 34(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000);
2. The 2024/2025 SDF: Comments and Responses Report (Annexure B to the departmental report) be noted;
3. The following documentation, together with the approved 2024/2025 IDP, be submitted to the Member of the Provincial Executive Council (MEC) for Local Government, Environmental Affairs and Development Planning, in terms of Section 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), read together with Section 32(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000):
 - 3.1 A written notice of the decision to approve the 2024/2025 SDF;
 - 3.2 The adopted 2024/2025 SDF; and
 - 3.3 The 2024/2025 SDF: Comments and Response Report.
4. A notice regarding the approval of the 2024/2025 SDF, be placed in the Provincial Gazette, in terms of Section 20(1) of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); and
5. A notice regarding the approval of the 2024/2025 SDF, be placed on the official website and Facebook page of the municipality, and in the Paarl Post, in terms of Section 6(8) of the Bylaw on Municipal Land Use Planning, 2018.

Meeting: Council-30/05/2024	Submitted by Department: Corporate and Planning		
Ref No: 15/4/1	Author/s: W Hendricks		
Coll No: 2164730	Referred from: MC - 22/05/2024		
PAR:	ACTION:	RESPONSIBLE DEPARTMENT:	DUE DATE:
1-5	Implement decision	ED: Corporate and Planning Services	



DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

42

9.11 APPROVAL OF NEW AND AMENDED BUDGET RELATED POLICIES FOR THE 2024/2025 FINANCIAL YEAR
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GOEDKEURING VAN NUWE EN HERSIENDE BEGROTINGSVERWANTE BELEIDE VIR DIE 2024/2025 FINANSIËLE JAAR

UVUNYEZO LWEMIGAQO-NKQUBO ENXULUMENE NOHLAHLO LWABIWO-MALI KUNYAKA-MALI KA-2024/2025

UNANIMOUSLY RESOLVED that

1. The following budget related policies as attached to this item be approved:
 - 1.1 Annexure A: Accounting Policy;
 - 1.2 Annexure B: Prioritisation Model for Capital Assets Investment;
 - 1.3 Annexure C: Cash and Investment Policy;
 - 1.4 Annexure D: Virement Policy;
 - 1.5 Annexure E: Financial Asset Management Policy;
 - 1.6 Annexure F: Credit Control and Debt Collection Policy;
 - 1.7 Annexure G: Indigent Support Policy;
 - 1.8 Annexure H: Tariff Policy;
 - 1.9 Annexure I: Property Rates Policy; and
 - 1.10 Annexure J: Writing-Off of Irrecoverable Debt Policy.
2. The following new budget related policies as attached to this item be approved:
 - 2.1 Annexure K: Improvement Areas Policy; and
 - 2.2 Annexure L: Relief and Charitable Fund Policy.
3. It be noted that the following budget related policies were reviewed but remain unchanged from the previous year:
 - 3.1 Long-Term Financial Sustainability Policy;
 - 3.2 Unclaimed Deposits Policy;
 - 3.3 Borrowing Policy;
 - 3.4 Unauthorised, Irregular, Fruitless- and Wasteful Expenditure Policy;
 - 3.5 Asset Management Policy;
 - 3.6 Insurance Policy;
 - 3.7 Supply Chain Management Policy;
 - 3.8 Travelling and Subsistence Policy;
 - 3.9 Petty Cash Policy;
 - 3.10 Asset Transfer Policy;
 - 3.11 Budget and Management Oversight Policy;
 - 3.12 Funding and Reserves Policy;
 - 3.13 Events Policy;
 - 3.14 Development Charges Policy;
 - 3.15 Water Losses Policy;
 - 3.16 Electricity Losses Policy;
 - 3.17 Electrical Infrastructure Maintenance Policy;
 - 3.18 Public Participation Policy;



43

DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

- 3.19 Gift Policy;
- 3.20 Donations Policy;
- 3.21 Performance Management Policy;
- 3.22 Stock Management Policy;
- 3.23 Grants in Aid Policy; and
- 3.24 Cost Containment Policy.

Meeting: Council-30/05/2024	Submitted by Department: Finance		
Ref No: 5/P	Author/s: L Crotz		
Coll No: 2165239	Referred from: MC – 22/05/2024		
PAR:	ACTION:	RESPONSIBLE DEPARTMENT:	DUE DATE:
1-3	1. Implement decision 2. Update policy folder and Intranet 3. Place on Municipal Website	1. Chief Financial Officer 2. Administration 3. Communication	

9.12 APPROVAL OF THE 2024/2025 OPERATING AND CAPITAL BUDGET, 2024/2029 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK, FUNDING SOURCES, RATES, FEES, CHARGES AND TARIFFS

GOEDKEURING VAN DIE 2024/2025 BEDRYFS- EN KAPITAALBEGROTING, 2024/2029 MEDIUM TERMYN INKOMSTE EN UITGAWE RAAMWERK EN BELASTINGS, FOOIE, HEFFINGS EN TARIEWE

UKWAMKELWA KOHLAHLO-MALI LOMSEBENZI KA-2024/2029 INGENISO YETHUBA ELIPHAKATHI NENKCITHO, IZIBONELELO ZENKXASO-MALI, IRHAFU, IINTLAWULO, IINTLAWULO KUNYE NEERHAFU

The Executive Mayor table the budget as fully set out in the enclosed budget speech.

The Deputy Executive Mayor thereafter tabled the budget proposals after which all political parties were allowed to comment on the budget.

The ANC, GOOD and FF Plus indicated that they would not be supporting the budget while the ACDP and ICOSA indicated their support for the budget. The EFF, PAC of Azania and the PA were not present when the item was considered.

After the recommendations were tabled for the adoption of the budget, the matter was put to the vote and adopted with 37 votes for, 13 votes against and 4 votes abstaining.

RESOLVED that

1. Council approves:

- 1.1 The 2024/2029 Medium Term Revenue and Expenditure Framework (MTREF) attached as Annexure C to the item;
- 1.2 The 2024/2029 MTREF operating budget revenue of R3,995,639,932 for the 2024/2025 financial year as well as for the four outer years' operating revenue as set out in Table 1 of the 2024/2029 MTREF Budget Report;

- 1.3 The 2024/2029 MTREF operating budget expenditure of R3,328,778,915 for the 2024/2029 financial year as well as for the four outer years' operating expenditure as set out in Table 2 of the 2024/2029 MTREF Budget Report;
 - 1.4 The 2024/2029 MTREF capital budget expenditure of R766,225,474 for the 2024/2025 financial year as well as for the four outer years' capital expenditure as set out Table 4 of the 2024/2029 MTREF Budget Report;
 - 1.5 The 2024/2029 MTREF capital budget expenditure funding sources of R766,225,474 for the 2024/2025 financial year as well as for the four outer years' capital expenditure funding sources as set out Table 5 of the 2024/2029 MTREF Budget Report;
 - 1.6 The multi-year capital projects, Refurbish Storm Water Systems (R56,624,928) and Rehabilitation & Upgrade of Paarl Wastewater Treatment Works (R908,016,087), that exceeds the amount of R50 million referred to in Regulation 13(2)(c) of the Municipal Budget and Reporting Regulations;
 - 1.7 The following tariff increases for the revenue streams of property rates, fees, charges and tariffs with effect from 1 July 2024:
 - 1.7.1 Property rates tariff increase of 4.9%;
 - 1.7.2 Water tariff increase of 6.7%;
 - 1.7.3 Sewerage/sanitation tariff increase of 6.7%;
 - 1.7.4 Refuse removal tariff increase of 6.7%; and
 - 1.7.5 Electricity tariff increase of 8.56%.
 - 1.8 The annual budget of Drakenstein Municipality for the 2024/2025 financial year as well as the indicative estimates for the four outer financial years (2025/2026 to 2028/2029) as set out in the new mSCOA version 6.8 Schedules A1 to A10 and SA1 to SA38 included in Appendix 2 to the 2024/2029 MTREF Budget Report.
2. Council notes that:
- 2.1 A budgeted operating surplus of R666,861,017 is anticipated to be realised for the 2024/2025 financial year as set out in Table 3 of the 2024/2025 MTREF Budget Report. The format in which the budget is presented aligns to legislative prescripts which requires the operating surplus to include capital government grants and subsidies allocated in the capital budget, but if this is subtracted the operating surplus is in the region of R2,421,886;

DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

45

- 2.2 Any actual cash surpluses at year-end will be used to increase Drakenstein's Capital Replacement Reserve to be utilised for future infrastructure assets investment and the redemption of external loans;
- 2.3 The envisaged increases in the property rates, fees, charges and tariffs as set in the Tariff Book attached as Annexure B to this item;
- 2.4 Drakenstein's investments and cash as at 30 April 2024 amounted to R1,011,441,377 made up of investments with:
- 2.4.1 Nedbank Primary account (R76,864,671);
 - 2.4.2 ABSA investments (R348,162,289);
 - 2.4.3 Grindrod (R396,704,588);
 - 2.4.4 Standard Bank (R115,410,748); and
 - 2.4.5 Nedbank (R74,299,080).
- 2.5 The proposed total cost to municipality expenses for the salary, allowances and benefits of the Executive Mayor, Speaker, Deputy Executive Mayor, Chief Whip, Mayoral Committee members, ordinary councillors, City Manager (CM), Chief Financial Officer (CFO) and executive directors as set out in SA23 included in Annexure C to the departmental report;
- 2.6 Drakenstein Municipality do not have any current service delivery agreements, including material amendments to existing service delivery agreements, with any service provider who renders any power or function on behalf of Drakenstein Municipality as defined in Section 1 of the Municipal Systems Act;
- 2.7 Drakenstein Municipality do not have any municipal entities;
- 2.8 The comments as set out in Annexure A (Written Comments Received on the 2024/2025 Draft Budget) to this item as Council's response on the written comments received during the public participation process on the 2024/2025 Draft Budget; and
- 2.9 The approved electricity tariffs are subject to the approval of it by the National Energy Regulator of South Africa.

Meeting: Council-30/05/2024	Submitted by Department: Finance		
Ref No: 5/2/2	Author/s: L Crotz		
Coll No: 2167043	Referred from: MC – 22/05/2024		
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>
1-2	Implement decision	Chief Financial Officer	



46

DRAKENSTEIN

MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

Paarl | Wellington | Gouda | Saron | Simondium

Executive Mayor Budget Speech

2024/2025 Budget

30 May 2024



Honourable Speaker

Deputy Executive Mayor

Chief Whip

Members of the Mayoral Committee

Councillors

City Manager, CFO and Executive
Directors

Representatives of the media

Members of the public

Ladies and gentlemen

Good afternoon,

It is a great privilege to deliver my budget speech and table the 2024/2025 budget. At a total of **R4.1 billion**, it is Drakenstein Municipality's largest annual budget to date.

When we reflect on the 2023/2024 financial year, we see that the resilience of Drakenstein Municipality as a City of Excellence has been constantly tested. We experienced heavy rain and flooding in September 2023. In early April 2024, we also faced one of the worst windstorms in this valley, uprooting over **120** trees and damaging many roofs of our rental stock, as well as blowing off several roofs of privately owned houses. We weathered these storms and I can rightly say that our team – including the political leadership, senior management, and the employees of the Municipality – work together as a well-oiled unit.

I am pleased to announce that Drakenstein Municipality was rated as the best secondary city in South Africa by Good Governance Africa. The Municipality was also recognised at the **8th** Provincial Government's Service Excellence Awards Ceremony on the 19th of April. We were awarded Silver for the Best Project for our groundbreaking initiative to implement uninterrupted power supply (UPS) systems at our traffic intersections. We also received a Bronze Award for our Best Red Tape Reduction and Ease of Doing Business initiatives.



Drakenstein Municipality received its **16th consecutive unqualified audit opinion** from the **Auditor-General of South Africa** for the 2022/2023 financial year. This was also our **ninth clean audit opinion**. As Executive Mayor, I am thrilled by these achievements and want to thank the Deputy Executive Mayor, MMCs, Councillors, the City Manager, CFO, Executive Directors, and all our staff for their contributions to achieving these outstanding results.

Speaker, on the national front, the economy is not showing any positive signs of recovery. Currently, the inflation rate is still above the Reserve Bank's preferred limits. The national fiscus is shrinking due to increased government debt, resulting in a reduction in national and provincial grants. Locally, the impact is mostly felt by the sharp increase in fuel, food, and electricity prices, among others.

During challenging times such as these, we need to think out of the box while continuing to exercise fiscal discipline. As a result of our proven track record of successful project implementation and timely, efficient spending of grant funds, Drakenstein secured a National Treasury Grant of **R1.4 billion** over a three-year period. This will assist us to expand our water and wastewater treatment capacity, increasing our readiness for future implementation of economic development projects.

Our main objective is to deliver excellent and affordable services to all our residents.

Speaker, vandalism and theft of municipal infrastructure and assets are rapidly increasing in certain areas. This form of vandalism, especially electrical cable theft, is **10 times worse** during Eskom loadshedding. Our electricity division repairs damaged infrastructure on an ongoing basis. While the Municipality is making great strides, we appeal to our residents to report cable theft and infrastructure vandalism to our toll-free number, **080 131 3553**.

The Municipality remains steadfast in our efforts to improve areas affected by vandalism and to mitigate losses by investigating alternative ways of beautification, such as the paving bricks in Klein Drakenstein Road that were stolen by residents and are being replaced with tar.

Speaker, in addition, I would like to give special recognition to Mr. San Paulse from Saron for his lifelong contribution to the community of Saron, touching the lives of many. Mr. Paulse served as the president of the Saron Rugby Club and was a member of the Saron choir, which had the privilege and honour of recording a CD of their music. Mr. Paulse is a well-respected senior citizen, an active community activist, and serves as a living example of what we should strive to be.



PUBLIC PARTICIPATION PROCESS

The Draft Integrated Development Plan (IDP), Budget, budget-related policies, and draft tariffs were tabled at Council on 27 March 2024 and approved for public participation.

Speaker, for the fourth consecutive year, Drakenstein Municipality successfully hosted a series of Community Open Days where residents could engage with ward councillors and municipal officials to raise concerns and provide input into the Draft Budget, IDP, and Spatial Development Framework (SDF).

The Draft Budget, IDP and SDF were advertised for community input. Communities were notified of these engagements through various channels including newspaper advertisements, pamphlet distribution, radio interviews, loud hailing, Facebook, the municipal website, SMS communication, and via ward councillors. The 33 wards were clustered into 20 Open Day sessions held over three weeks, from 9 to 29 April 2024.

COMMENTS RECEIVED FROM THE PUBLIC

Written comments were received from the Provincial IDP and Budget Assessment Team, and the community, on the Draft Budget and IDP. All comments submitted were scrutinised and considered. Detailed feedback on the budget, tariffs, and budget-related policy comments is attached to the budget item as Annexure A.

ECONOMIC AND FINANCIAL OVERVIEW

South Africa's economy narrowly avoided a technical recession after shrinking by **minus 0.2%** in the third quarter of 2023 and growing by a mere **0.1%** in the fourth quarter. For 2023 as a whole, the country's economy recorded a modest growth of **0.6%**, on the back of energy supply challenges, rising food and fuel prices, and the impact of the Russia-Ukraine and Israeli-Palestine wars, among others. The South African economy remains under strain, with Real GDP growth forecasted at **1.0%** in 2024 and **1.2%** in 2025.

However, the Drakenstein economy is experiencing the opposite and is growing in leaps and bounds. The city continues to witness an increase in residential developments, economic infrastructure upgrades, and new businesses opening their doors within the municipal area.

The latest data by Quantec indicates that the Drakenstein economy is valued at approximately **R30 billion** (2023), a significant increase from just over **R25 billion** recorded in 2020. All 10 sectors of the economy have reported growth in income and employment between 2022 and 2023, signalling a positive recovery from the impacts of the COVID-19 pandemic.



In 2022/2023, employment across all **10** economic sectors in Drakenstein saw an increase, with the most jobs created in the wholesale, retail trade, hospitality sector (**2 319 jobs**), followed by agriculture, forestry and fishing (**1 614 jobs**); finance, insurance, real estate and business services (**845 jobs**); community, social and personal services (**311 jobs**); manufacturing (**222 jobs**); transport, storage and communication (**219 jobs**); and construction (**139 jobs**). Although not officially recorded, many more jobs have been created in the informal sector. Drakenstein currently supports more than 300 informal traders, each of whom employs at least one individual.

The steady economic sectoral growth and the reduction of the official unemployment rate demonstrate that Drakenstein's investment promotion efforts are reaping rewards. Drakenstein remains well positioned, through its innovative institutional reforms, to attract investment in alignment with the Western Cape Government's Growth for Jobs Strategy and Vision, which aim for an annual growth rate of at least **4%**. The recent large-scale investments in the tourism, manufacturing (agro-processing) and real estate sectors also provide locals with a diverse range of sustainable job opportunities.

The recent **R400 million** expansions of Döhler, a German company that operates in the agro-processing industry, demonstrates the private sector's high levels of business confidence. This new production facility, set to be complete by the end of this year, is expected to create at least **160** permanent jobs. In addition, Ener-G-Africa opened the doors to its new cookware manufacturing plant in Drakenstein earlier in May 2024, employing **150** people from our communities, with plans to further expand their workforce by **40 to 60** employees over the next **12 to 20 months**.

We are encouraged by the spread of diverse development across Drakenstein, such as continued residential developments along Carolina Road. In Northern Paarl, we have the Paarl Valleij Lifestyle Estate which has commenced with construction, as well as the imminent opening of the Optenhorst Retail Centre. In the Southern Paarl area, construction commenced on the 2 on Tabak development, and the Picardie Estate in Courtrai. Furthermore, construction has recently begun on a new Checkers Hyper on the N1 corridor, adjacent to the MyRide Nissan building. Together with various residential developments in Wellington, the above confirms investors' confidence in the Drakenstein brand.

One of the key revenue enhancement initiatives was a renewed focus on promoting development and investment in Drakenstein. During the 2023/2024 financial year, **1 291** new residential opportunities, **20 702** square meters of new commercial development, and **1 040** square meters of new industrial developments were granted land use development rights.



Over and above these accomplishments, land use rights applications for **1 679** new residential opportunities, **24 659** square meters of new commercial land and **44 679** square meters of new industrial developments are currently being processed.

A total of **1 420** building plan approvals were granted for the period from 1 July 2023 to date. The total value of the approved building plans is approximately **R2.94 billion**.

The approvals granted consist of:

1. **1 241** Residential building plans to the value of **R2.49 billion**;
2. **76** Commercial building plans to the value of **R205 million**;
3. **43** Agricultural building plans to the value of **R132 million**;
4. **36** Industrial building plans to the value of **R81 million**; and
5. The remaining **24** building plans represent a variety of other uses such as state, institutional uses, and minor building works to the value of **R34 million**.

Speaker, the Municipality has often come under scrutiny for taking up large loans to invest in bulk infrastructure to ensure that development opportunities are unlocked. This decision was not taken lightly, but was based on our long-term vision to create an area where people can live, work, and play, knowing that its growing bulk infrastructure demands are being met.

The decision to invest in infrastructure development over the past **12 years** unlocked unimaginable returns, where an additional annual amount of **R304.6 million** is currently billed and received for rates and services at new residential and commercial developments.

This is commendable as various external factors such as COVID-19 and a volatile economy posed serious challenges. Speaker, I can with confidence say, the revenue from property rates and the revenue received from the new developments are sufficient to cover the Municipality's loan payments.

To retain business confidence in our area, we have established a new Investment Area Management section. This team has already made great strides in improving business retention and expansion. The results and output of this section have earned accolades from the Drakenstein Business Chamber.

2023/2024 BUDGET HIGHLIGHTS AND ACHIEVEMENTS

Speaker, during the past year we have confirmed our record of excellent service delivery, good governance and sound financial management.



Let us now reflect on some of the highlights of the past financial year:

1. FINANCIAL RATIOS

Key financial ratio achievements are, amongst others, the following:

- 1.1 Staff costs at **28.5%** of our total operating budget, while the industry norm is between **25%** and **40%**;
- 1.2 Our Current Ratio (liquidity) improved from **1.68** in July 2023 to **2.14** in April 2024, while the industry norm is **1.5**;
- 1.3 Water distribution losses is currently **17%**, while the industry norm is **15%** to **30%**; and
- 1.4 Electricity losses is **3.95%**, while the industry norm is **7%** to **10%**.

2. SERVICE DELIVERY AND PROJECTS

We previously made various commitments to our community – let us reflect on some of the positive outcomes:

- 2.1 Budget allocations to the Vlakkeland Housing Project to date have contributed to the servicing of **942** sites and the construction and occupation of **704** houses since the start of the project;
- 2.2 The Simondium Housing Project is a reality. After numerous engagements with the Western Cape MEC for Human Settlements, an amount of **R20 million** was transferred to Drakenstein Municipality for the development of bulk infrastructure services at the Simondium Housing Project. This project will improve the living conditions of people residing in the Simondium catchment area and is currently in progress;
- 2.3 Basic and internal bulk infrastructure services were constructed at our Schoongezicht emergency site at an estimated cost of **R3.8 million**;
- 2.4 Basic services were upgraded in informal settlements at a cost of **R7.2 million**;



- 2.5 An estimated **R277 million** was spent on upgrading water and wastewater systems in Paarl and Wellington. This includes an amount of **R252 million** Budget Facility for Infrastructure (BFI) allocation received from the National Treasury for the upgrade of our sewerage and water networks;
- 2.6 Stormwater systems throughout Drakenstein were upgraded at a cost of **R5.6 million**;
- 2.7 The capacity at the Dalweiding electricity substation and Vlakkeland switching station was increased to supply the new Vlakkeland housing development – at an estimated cost of **R8.7 million**;
- 2.8 Roads across Drakenstein were upgraded and resealed at an estimated cost of **R9.6 million**, with an additional **R8.7 million** allocated specifically to rebuild Drommedaris Road; and
- 2.9 Sidewalks were upgraded at a cost of **R3.5 million**.

CAPITAL AND OPERATING BUDGET 2024/2025

Speaker, the total proposed budget for the 2024/2025 financial year amounts to **R4.1 billion**, comprising a **R3.3 billion** operating budget and a **R766 million** capital budget. No new external loans will be taken up to fund the capital projects.

This will ensure that our current gearing ratio decreases to below **50%** in 2024/2025 and to an estimated **25%** in the 2028/2029 financial year, which is well below the national norm of **45%**.

I will summarise the budget in terms of the following:

1. Expanded Public Works Programme (EPWP);
2. Ward Committee Support;
3. Land Use and Urbanisation Management;
4. Water and Sanitation and Budget Facility Infrastructure (BFI) grant;
5. Electricity and Loadshedding Resilience;
6. Waste Management;
7. Roads and Stormwater;
8. Sport Facilities, Parks and Cemeteries;
9. Tourism;
10. Public Safety and Municipal Court;
11. Community Development;



12. Financial Assistance to the Poor;
13. Fleet Replacement;
14. New Tariffs; and
15. Concluding Remarks.

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Speaker, it is important that we create job opportunities in a fair and transparent manner. In this regard, the EPWP Policy and Procedures ensure that recruitment, selection, and contract administration are correctly implemented.

The budget allocation for EPWP for the 2024/2025 financial year makes provision for approximately **472** job opportunities at an estimated cost of **R19.4 million**. The National Department of Transport and Public Works' EPWP Grant contributes **R2 million**, while Drakenstein Municipality contributes **R17.4 million**.

The programme will primarily focus on the following projects:

1. Solid waste, refuse removal, and cleaning projects which include refuse machine handler training;
2. Parks – ensuring that our public open areas and road verges are well maintained;
3. Community facilities and services such as cemeteries, community buildings, resorts, parks, and grass cutting;
4. Public safety projects such as peace officers, security guards, and firefighter training;
5. Cleaning and maintenance of stormwater systems and catchpits;
6. Artisan training in the mechanical workshop;
7. Informal settlements – cleaning of toilets; and
8. Maintenance of rental stock.

WARD COMMITTEE SUPPORT

Speaker, to ensure visible change and a larger impact in wards through ward projects, it has been decided that ward allocations will be structured according to themes and will consist of the following projects:

1. Clean and Green Project;
2. Assisting disabled, elderly and youth through direct donations;
3. Safety Support Project;
4. Direct donations to non-profit organisations (NPOs); and
5. Job opportunities (community initiatives).



Each ward committee member will also receive a **quarterly stipend of R900** for assisting the ward councillor in the ward.

LAND USE AND URBANISATION MANAGEMENT

Speaker, one of National Government's mandates is to provide housing opportunities to all South African citizens. Their inability to fulfil this mandate has forced Drakenstein Municipality to focus on the management of urbanisation, to manage the growing demand and the need for adequate housing opportunities in our municipal area. We have listened to our residents, and we are reorganising our approach, resources and focus. Drakenstein's urbanisation and human settlement challenges are enormous. Our number of backyarders is rising – not only on private premises, but also at our rental stock units.

I know this will take time, as well as additional resources, but it is an important process that needs to take place.

National housing legislation prescribes that a municipality must perform this function on behalf of National Government with financial assistance from the national fiscus.

In this regard, a grant allocation of **R44.9 million** has been awarded to the Municipality for the 2024/2025 financial year, of which the bulk of the funds will be used to service sites at the Simondium Housing Development and the balance to undertake further planning at Mbekweni, Erf 557.

Through the Informal Settlements Upgrading Partnership Grant, an amount of **R2.5 million** was allocated to Drakenstein Municipality for improvements in Lover's Lane, Chester Williams, and other informal settlements.

In addition to the aforementioned, an amount of **R11.9 million** will be spent directly by the Provincial Government on the Vlakkeland Housing Project for the 2024/2025 financial year.

During the new financial year, we will also focus on the following projects:

1. The installation of water meters in Fairyland and Siyahlala with a budget of **R1 million**; and
2. The maintenance of aged municipal rental stock is high on the priority list. An amount of **R5 million** has been provided for the maintenance of the rental stock and to rectify structural defects.



WATER AND SANITATION

1. Projects

One of the basic services that Drakenstein Municipality is obligated to provide is clean drinking water and sanitation. We are budgeting **R567 million** for these services, which will include the following:

- 1.1 Rehabilitation and upgrade of the Paarl Wastewater Treatment Works – **R482 million;**
- 1.2 Upgrade of the Southern Paarl Bulk Sewer – **R39.8 million;**
- 1.3 Simondium Bulk Services – **R20 million;**
- 1.4 Replacement of water networks – **R11.6 million;**
- 1.5 Upgrade and replacement of basic services – **R3 million;**
- 1.6 Replacement of equipment for Water and Sanitation Services – **R2 million;**
- 1.7 Back-up power installations at Water and Sanitation Services – **R3.3 million;**
and
- 1.8 Replacement of sewage networks – **R5 million.**

2. Budget Facility for Infrastructure (BFI)

Due to the Municipality's excellent track record in good governance and ability to spend capital budgets, we were awarded **R1.4 billion** by the National Treasury for the upgrade of our sewerage networks and Paarl Wastewater Treatment Works in the previous year. This project will continue over the next three years and will benefit all our residents. The decision to award Drakenstein Municipality a BFI grant was a clear sign that a healthy investment climate has been created in Drakenstein.

It was also an endorsement of the Municipality's competence to spend the allocated budget on infrastructure upgrades – in the interest of our broader community.

Procurement processes were completed for the first two projects and started in September 2023. These include the first phase of the upgrading of the Paarl Wastewater Treatment Works, and the construction of the Southern Paarl Bulk Sewer.

ELECTRICITY

The 2024/2025 budget makes provision for **R35.7 million** to cater, inter alia, for the following electricity infrastructure projects:

1. Replace old equipment – **R4.8 million**;
2. Increase existing medium-tension network capacity – **R4 million**;
3. Increase existing low tension network capacity – **R1.3 million**;
4. Increase existing high-tension network capacity – **R3 million**;
5. Upgrade Dalweiding Substation and Switchgear – **R2.9 million**;
6. Repairs following vandalism and theft of infrastructure – **R4 million**; and
7. Electrical Infrastructure Upgrade Programme, which will include the electrification of informal settlements – **R2 million**.

WASTE MANAGEMENT

Speaker, waste management remains one of our biggest challenges in Drakenstein, the district and the province. We need our residents to take ownership of their environment and work together with the Municipality to keep it clean. Only then will we win the war against waste. Several initiatives are being planned for this financial year to reduce and control illegal dumping and to ensure a clean, beautiful, and healthy Drakenstein for all.

The following initiatives will be implemented:

1. We will continue and increase the placing and servicing of skips in hotspot areas;
2. A ward-based cleaning project will be piloted to keep the identified hotspots clean, with the support of EPWP workers and the Municipality's waste collection services;
3. We will continue to utilise EPWP workers to clean specific problem areas on a scheduled basis; and
4. The Housing Inspectors will monitor the refuse removal in informal settlements.

The following provision has been made for waste management projects in the 2024/2025 financial year:

1. **R2 million** for purchasing skips and wheelie bins to ensure that a higher number of formalised areas dispose of waste; and
2. **R5.6 million** to finalise the construction of organic waste diversion infrastructure to comply with new waste legislation.

ROADS AND STORMWATER

Speaker, a well-developed and maintained integrated road network is of utmost importance. Therefore, the maintenance of roads and stormwater infrastructure is a focus area, and we have provided **R63.1 million** for the 2024/2025 financial year.



The following provision has been made for roads and stormwater projects in the 2024/2025 financial year:

1. Rebuilding of Drommedaris Road – **R26 million**;
2. Resealing of roads – **R13.3 million**;
3. Upgrading of Oosbosch Street – **R11.7 million**;
4. Refurbishing of stormwater systems – **R6.9 million**; and
5. Upgrading of traffic lights, traffic calming measures, tarring of sidewalks, bus shelters, closing of walkways, and machinery and equipment – **R3.4 million**.
6. Upgrading of Addy Road intersection Wellington, Champagne Road crossing Wellington and Paarl Taxi Rank Master Planning – **R1.6 million**.

The upgrading of Main Road 201 to a dual carriageway between the N1 and the Kliprug Road is well underway, and we are set to contribute **R30 million** in the 2024/2025 financial year as the final contribution to the project's total cost of **R196 million**. Most of the funding will be provided by the Provincial Government.

SPORT FACILITIES, PARKS AND CEMETERIES

Speaker, the infrastructure for sport, parks and cemeteries is also an important focus area in our IDP and we have provided **R14.8 million** for this purpose in the 2024/2025 financial year.

The main capital projects include:

1. The upgrading of the parking area at the Dal Josaphat Athletics Stadium – **R7.4 million**;
2. The further establishment of the new Nieuwedrift Cemetery – **R3 million**; and
3. The upgrading of facilities at Orleans Park, as well as the upgrading of parks and main roads and tools of the trade – **R4.4 million**.

The safeguarding and maintenance of our current cemeteries and related infrastructure is a big focal point that will receive the necessary attention in the new financial year. A focussed plan will be compiled and implemented to ensure that our loved ones rest in dignity.

To ensure that our communities have access to safe spaces to gather for community events and sport-related activities, we have budgeted an amount of **R1.5 million** to purchase the I.O.T.T. Hall in Wellington.



TOURISM

Speaker, although tourism is primarily a national and provincial competency, Drakenstein Municipality is committed to growing our area as a preferred tourism and investment destination to attract more tourism income and stimulate economic development and job creation.

The implementation of the Tourism Roadmap for Paarl-Wellington and surrounds remains on track. We are encouraged by the sector's investor confidence, with notable premium infrastructure investments such as Adara-Palmiet Valley Hotel, located at the foot of the Klein Drakenstein Mountains in Paarl East, to the latest leisure, wine, and dining destination Vrymansfontein, which is also a working almond farm on the Agter-Paarl Road, as well as the upgrading of the Simonsvlei Wine Farm.

Sporting events continue to dominate the region's events calendar, and the recent successful hosting of six major South African cycling events demonstrates that Drakenstein is well on its way to becoming the Cycling Mecca of Africa. Securing a R1 billion investment at the internationally renowned Boland Cricket Stadium, with the launch of the Boland Oval mixed-use live, work and play sports development, will undoubtedly confirm our destination's position as the top sporting destination in the Winelands.

The tourism sector continues to show a strong recovery, exceeding pre-pandemic levels as both international and domestic markets remained at full recovery well into January 2024. Arrivals exceeded the **100 000** visitors mark compared to the **96 222** tourism visitors recorded in January 2019, with overseas markets comprising **92%** of the visitors.

The top international source market was the United Kingdom, followed by Germany and thereafter the USA, Netherlands, and France. A total of **937 067** tourists visited the Western Cape in January 2024, showing a **19%** growth compared to January last year, with the Winelands representing **39.8%** of visitors. Also, **41.5%** of visitors returned for a repeat visit, and the Cape Winelands remained one of the top five destinations where tourists spend an average of two days maximum per trip.

We are committed to make tourism everybody's business, and we are pleased to announce that during the past financial year, we developed two products: the Paarl East Street Museum and the Winelands Sustainable Tourism Route, demonstrating our commitment to broadening participation and benefiting the community.



As for community events, we are pleased to announce that we have changed the format of the annual Drakenstein Festival of Lights to the Drakenstein Christmas series. The Christmas series will include a series of events, from a Long Table Charity dinner on Paarl Main Road and a Drakenstein's Got Talent competition, to the annual switching on of Christmas Lights events in all four towns.

PUBLIC SAFETY

Speaker, the safety, security, and wellbeing of the residents of Drakenstein are paramount. This is not only critical to ensure that our communities can live free of fear and prosper, but it also creates a space where developers want to invest so that Drakenstein grows and develops, helping us to realise the reachable dream of a "Better Life for All".

It has become evident that the cooperation and support from various stakeholders are of critical importance in fulfilling this legacy. No single stakeholder can ensure a safer environment in our Municipality. To this extent, the newly established Public Safety Department has positioned itself as the coordinator and liaison among the different stakeholders. Without the role of the South African Police Service (SAPS), the Community Policing Forum (CFP), Neighbourhood Watches, and Private Security Companies, it will not be possible.

What is important is that each of these stakeholders play their mandated role as required. It is important to understand that where one stakeholder falls short in meeting their mandate, this impacts the overall safety objective. Experience has shown that when this occurs, the Municipality is expected to bridge the gap.

Speaker, policing will always remain the responsibility of the South African Police Service; however, Drakenstein Municipality has taken a conscious decision to expand its public safety resources to complement the resources of all our partners and ensure the effective achievement of the "public safety multiplier effect" at local level.

We have listened to our community and established a dedicated Public Safety Department that allows for a more focussed and visible approach to law enforcement. The Department is currently in the process of establishing the Community Safety Forum, which will involve key partners and stakeholders. The support of the Provincial Department of Police Oversight has been instrumental in laying the foundation to establish this forum.

We recently established a specialist programme within the Law Enforcement space with the introduction of the "Green Ranger Programme", which resulted in a safer environment on Paarl Mountain. This initiative will also be expanded to cover the Arboretum to help restore this unique area to its intended purpose.



The Drakenstein Smart Safety Network, or more commonly known as the DSSN, will expand its operations in the next financial year. Even in this instance, the role of safety partners and stakeholders will be further entrenched in the functioning of the centre. The sharing of data, information, and knowledge between partners will improve planning, prevention, and response to incidents. This project is built on the growing network of CCTV cameras installed in critical areas across the Municipality. The CCTV camera network of all the safety partners will also be integrated.

Traffic Services also form an integral part of public safety, and we are reaping the benefits of our homegrown electronic learner licensing system. This system will now also be rolled out to other municipalities in the province. In addition, our team has placed a strong focus on the collection of traffic fines, and I can report that the revenue collected looks encouraging.

The 2023/2024 financial year experienced more than double the number of veld and bush fires compared to the previous financial year. While this phenomenon strained our resources, it also showcased an amazing spirit of camaraderie among the neighbouring Fire Services departments. For example, Drakenstein's Fire Services provided support to the City of Cape Town and the Cape Winelands District Municipality on multiple occasions, and, in return, we received assistance from our neighbours when required.

COMMUNITY DEVELOPMENT

General projects

Speaker, today we celebrate two remarkable milestones in our community's journey towards compassion and support for those in need. With great pride and gratitude, I announce the initiation of two significant projects aimed at enhancing the quality of life for our most vulnerable residents: the upgrading of the Soup Kitchen and the transformation of the Paarl Night Shelter.

Firstly, we budgeted **R400 000** for soup kitchens, which have long been a sanctuary for the hungry and the unemployed. Through this investment, we aim to improve our support to the vulnerable.

Secondly, we budgeted **R800 000** for the Paarl Night Shelter. We aim to provide support to our homeless community.



Gender-Based Violence (GBV) and 365 Days of Activism

We strongly believe that gender-based violence should be a 365 days-a-year programme.

Speaker, some of the key GBV programmes and initiatives, are the following:

1. Our GBV workshops served as platforms for education and empowerment.
2. These high-school GBV awareness campaigns have been instrumental in engaging young people and shaping attitudes from an early age.
3. Domestic violence workshops and early intervention programmes in primary schools provide age-appropriate education.

The Municipality's GBV programmes raise awareness, promote education, and foster collaboration.

Homeless Persons

The Municipality, in collaboration with the Provincial Department of Social Development, is in the process of finalising a Memorandum of Understanding to establish and manage night shelters in Drakenstein.

Our Social Development section will focus on:

1. Substance abuse and rehabilitation programmes and referrals;
2. Family reintegration; and
3. Workmanship skills.

Early Childhood Development Centres (ECDs)

Various Early Childhood Development Centres (ECDs) have received training. From first aid and health and safety protocols to fire awareness, we have equipped our caregivers.

We have also streamlined the registration process for creches to ease the administrative burden. Our monthly ECD Forum meetings serve as a platform for collaboration and knowledge-sharing.

We recently opened a new playpark in Wellington – the Happy Toddler Centre. This space will provide opportunities for laughter, learning, and exploration for toddlers.

FINANCIAL ASSISTANCE TO THE POOR

Speaker, our monthly Section 71 Report shows that more than **60%** of households in Drakenstein are poor. As on 30 April 2024, we had **16 372** indigent households on our database.

A total of **R183 million** is estimated to be spent on indigent benefits to assist the poorest of the poor in 2024/25, which excludes the cost of refuse removal, sanitation, and water provision in the **43** registered informal settlements. Furthermore, Drakenstein Municipality will for the 2024/25 budget provide indigent assistance per household of up to **R1 560** per month.

For the current financial year until 30 April 2024, an amount of **R21 million** of outstanding indigent debt was written off in terms of the 50/50 principle where **50%** of the outstanding debt of indigent households is written off at the beginning of each year.

In an ongoing effort to assist the most vulnerable, it must be mentioned that Drakenstein's indigent support is more than twice the national norm and significantly higher than that of our neighbouring municipalities.

Our Indigent Support Policy makes provision, according to a sliding scale, for the following benefits:

1. **6** Kilolitres of water every month;
2. **85** Electricity units (for Category A and B consumers) and **50** units (for Category C and D consumers) every month, plus basic charges for up to **30** Amp single phase pre-paid or conventional electricity meters;
3. Refuse removal charges (once a week for one refuse bin);
4. Sewerage charge levy for one toilet plus basic charges for an erf size up to **550** square meters every month;
5. Assessment rates charge on valuation limited to **R700 000** per erf; and
6. Municipal rentals rebate equivalent to the maximum amount of the total basket of free basic services.

Furthermore, the Municipality also provides free basic services in Drakenstein's **43** registered informal settlements in the form of water, sanitation and refuse removal.



NEW TARIFFS

Speaker, I want to provide Council the assurance that robust internal and external financial discussions took place, as well as benchmarking exercises with neighbouring municipalities, to ensure that we implement fair and affordable tariffs.

Before I deal with tariffs, it is important to understand our proposed tariffs in the context of the normal inflation rate (the CPI) and the municipal inflation rate. Municipal inflation is affected by factors such as the cost of electricity, fuel, materials, equipment, and more. For example, the cost increase of electricity is **12.7%**; while petrol and diesel costs increased respectively by **27.7%** and **54.1%**. The estimated municipal inflation rate is between **10%** and **15%**.

The proposed tariff increases for the 2024/2025 financial year are as follows:

1. Water and Sanitation – **6.7%**;
2. Refuse Removal – **6.7%**;
3. Property Rates – **4.9%**; and
4. Electricity – **8.56%**.

Speaker, I would like to take this opportunity to thank our ratepayers for honouring their commitments and paying their municipal accounts. The quality of services we render is only possible thanks to the cooperation of our community.

CONCLUDING REMARKS

Speaker, in conclusion, building on our successes of the past five years, the proposed final budget focuses on enabling economic development to help stimulate job creation, alleviate poverty, and improve people's lives while maintaining financial sustainability. We want to grow Drakenstein as a thriving and highly efficient city, where our people can live, work and play.

Drakenstein Municipality's Vision 2032 and its strategic objectives are aligned to the national, provincial and district strategic objectives and outcomes. The proposed final Budget, aligned with the IDP and SDF, is based on realistic revenue streams and is credible and sustainable, as confirmed by the assessment report from the Provincial Government.

I want to take this opportunity to thank the Deputy Executive Mayor, MMCs, City Manager, CFO, Executive Directors, and all staff who played a role in compiling this budget.

Speaker, with these remarks, I table the 2024/2025 budget. The Deputy Executive Mayor, Alderman Gert Combrink, will now formally deal with the Budget Item.

I thank you.



DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

10.	NOTICES OF MOTIONS AND QUESTIONS
	OORWEGING VAN MOSIES EN VRAE
	UKUQWALASELWA KWEZAZISO ZEZIPHAKAMISO KUNYE NEZAZISO ZEMIBUZO

10.1 Motions received by Freedom Front Plus

The Speaker indicated that the motions received from the FF Plus would be considered at a later stage except for the issue relating to the intersection of the N1 and the R301. It was reported that Councillor A Fourie met with Mr C Lotz and that further engagement will take place.

10.2 Motion of Exigency: SALGA Delegate: Salary Negotiations

The Speaker reported that a request for a Drakenstein delegate on the SALGA salary negotiations team was received. The Executive Deputy Mayor was unanimously nominated to the delegation.



Enquiries: Jasper van der Westhuizen
Tel : 021 446 9800
E-mail : jvdwesthuizen@salga.org.za
Date : 27 May 2024



66
Physical:
16th Floor, 2 Heerengracht Street
Cnr Hertzog Boulevard
The Towers, Foreshore
Cape Town, 8000
Postal
PO Box 185
Cape Town, 8001

INVITATION

FROM : KHALIL MULLAGIE
PROVINCIAL DIRECTOR OF OPERATIONS

TO : EXECUTIVE MAYOR
SPEAKER
COUNCILLOR RESPONSIBLE FOR CORPORATE SERVICES
MUNICIPAL MANAGER
CHIEF FINANCIAL OFFICER

DATE : 27 MAY 2024

MANDATE MEETING: SALGBC BARGAINING MATTERS

Municipalities are hereby invited to a Western Cape Bargaining Matters Mandate Meeting that will take place as follows:

DATE : 20 June 2024
Venue : Council Chamber, Cape Winelands District Municipality, Worcester
TIME : 10:00

The purpose of the meeting is to:

- Obtain a mandate from municipalities regarding salary negotiations to commence from 15 July 2024.
- Report back on progress in respect of the following bargaining matters that are currently the subject matter of negotiations in the SALGBC and to reconsider the previous mandates provided by municipalities in this regard:
 - Main Collective Agreement
 - Wage Curve and Categorising Collective Agreement
 - COVID-19 Compensatory Framework

Salary and Wage Negotiations: 2024/2025

The current salary and wage agreement expires on 30 June 2024. The SALGBC Bargaining Committee had its planning meeting on the 9 May 2024 and noted/agreed as follows:

- The SALGA process is dependent on mandates from our municipalities and the SALGA NEC providing the necessary guidance and direction.
- SALGA must also consult a number of Ministers and the Financial and Fiscal Commission before embarking on salary and wage negotiations.

- SALGA will seek mandates across all our provinces as directed by the SALGA NEC as from 10 June 2024 to 21 June 2024 for consolidation and submission to the unions by 15 July 2024.
- The parties will have three rounds of negotiations from 15 July 2024 to 19 July 2024, from 23 July 2024 to 26 July 2024, and a final round from 12 August 2024 to 16 August 2024.
- In the event of no agreement being reached, the dispute processes may be engaged inclusive of a facilitator proposal if necessary.

The demands from SAMWU and IMATU are attached for consideration.

Municipalities are required to provide SALGA with a mandate in terms of affordability and the long-term sustainability of each municipality.

Main Collective Agreement, Categorisation and Wage Curves Collective Agreement, and Compensation Framework

In 2023, SALGA obtained a mandate regarding these matters and resolved as follows:

1. Main Collective Agreement

The mandate be supported that SALGA negotiate on matters that do not have any financial implication for municipalities. In the event of no agreement, the Main Collective Agreement be extended for a period of six months.

2. Categorisation and Wage Curves

The mandate of SALGA in terms of “an application-based approach” be followed by SALGA.

3. Compensation Framework

The mandate as proposed by SALGA be supported subject to negotiations on the compensatory framework to be non-monetary (for example, extra leave).

The parties to the SALGBC could as yet not reach agreement on these matters and SALGA's negotiations on these matters are informed by the following principles:

- The matters on the negotiating table to be dealt with as a package and not in isolation as all of these impact on the fiscus of municipalities.
- Principles to inform the deal:
 - Cost reduction/saving
 - Cost containment
 - Productivity enhancement
 - Improved efficiencies
 - Wage curves and Categorisation implementation must be application based – apply to Bargaining Council based on financial situation if the municipality would like to implement the wage curve and categorisation.

Due to the importance of these matters, it is imperative that the political leadership from municipalities attend the mandate meeting. The meeting must preferably be attended by Mayors/Speakers/Councillor responsible for Corporate Services/Municipal Managers/Chief

Financial Officers. The maximum number of delegates to attend is two representatives per municipality, of which at least one must be a councillor.

Municipalities must not send officials that fall under the Bargaining Council conditions of service and who are directly affected by the salary increases or amendments to the Main Collective Agreement and Wage Curves and Categorisation.

Your municipality is, therefore, required to provide SALGA with a mandate as follows:

1. On the salary proposed increases and related demands based on your financial situation.
2. On the principles used for negotiations in regard to the Main Collective Agreement, Categorisation and Wage Curves Collective Agreement, and Compensation Framework.

The mandate meeting will be an **in-contact meeting**, the first since 2019, and all municipal representatives are **encouraged** to attend this important mandate meeting in person. There will, however, be a virtual option for municipal representatives who are unable to attend to attend the in-contact meeting. **As far as possible please make this the exception.**

Municipalities are requested to please ensure your attendance at the meeting.

You are requested to register for the Mandate Meeting by using the below registration link (open hyperlink) by no later than Friday 7 June 2024.

Register in advance for this meeting:

<https://forms.office.com/r/045UaFtGuy>

Please direct any queries to jvdwesthuizen@salga.org.za or 083-458-2510.

Yours sincerely



KHALIL MULLAGIE
PROVINCIAL DIRECTOR OF OPERATIONS

DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

69

- | | |
|------------|------------------------------|
| 11. | SUPPLEMENTARY AGENDA |
| | AANVULLENDE AGENDA |
| | I AJENDA EYONGEZIWEYO |

None.

- | | |
|------------|---|
| | IN-COMMITTEE/ IN-KOMITEE/ KWI-KOMITI |
| 12. | CONFIDENTIAL MATTERS |
| | VERTROULIKE SAKE |
| | IMIBA EYIMFIHLO |

- | | |
|-------------|--|
| 12.1 | CONFIDENTIAL MINUTES: MAYORAL COMMITTEE |
| | VERTROULIKE NOTULE: BURGEMEESTERSKOMITEE |
| | UKUQWALASELWA KWEMIZUZU YEMFIHLO: IKOMITI KASODOLOPHU WESIGQEBA |

See confidential minutes.

- | | |
|-------------|---|
| 12.2 | CONFIRMATION OF CONFIDENTIAL MINUTES |
| | BEKRAGTIGING VAN VERTROULIKE NOTULE |
| | ISIQINISEKISO SEMIZULU YIMFIHLO |

See confidential minutes.

- | | |
|-------------|---|
| 12.3 | WRITING-OFF OF IRRECOVERABLE DEBT REPORT – APRIL 2024 |
| | AFSKRYWING VAN ONINVORDERBARESKULDVERSLAG - APRIL 2024 |
| | INGXELO YOKUCINYWA KWAMATYALA ANGAHLAWULWAYO – UTSHAZIMPUZI 2024 |

See confidential minutes.

Meeting: Council-30/05/2024		Submitted by Department: Finance	
Ref No: 5/15/1		Author/s: A Abrahams	
Coll No: 2162379		Referred from: MC – 22/05/2024	
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>



DRAKENSTEIN MUNICIPALITY
MINUTES: COUNCIL/RAAD/IBHUNGA
30 MAY 2024

70

12.4	IMPLEMENTATION PROGRESS REPORT ON MUNICIPAL MINIMUM COMPETENCY LEVELS (MMCL) FOR SENIOR MANAGERS: MAY 2024
	MAANDELIKSE IMPLEMENTERINGSVORDERINGSVERSLAG TEN OPSIGTE VAN MUNISIPALE MINIMUM BEVOEGDHEID VLAKKE (MMBV) VIR SENIOR BESTUURDERS: MEI 2024
	INGXELO YENKQUBO YOKUPHUNYEZWA KUMAZINGA OBUCHULE KAMASIPALA (MMCL) KUBAPHATHI ABAPHEZULU: MEYI 2024

See confidential minutes.

Meeting: Council-30/05/2024		Submitted by Department: Corporate and Planning	
Ref No: 1/4/9		Author/s: M Sibeko	
Coll No: 2166164		Referred from:	
<u>PAR:</u>	<u>ACTION:</u>	<u>RESPONSIBLE DEPARTMENT:</u>	<u>DUE DATE:</u>

The meeting ended at 17:46.

CHAIRPERSON:

J. F. de Rouse

DATE:

26/7/24

Confirmed ~~with~~/without amendments.

pj/mg



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COUNCIL MEETING

Date: 30 May 2024

Time: 14:00

Venue: Council Chambers

SURNAME	NAME	TITLE	SIGNATURE
ADAMS	JH	CLLR	
AMERICA	D	CLLR	
ADRIAANSE	MM	ALD	
ANDERSON	JV	CLLR	
ANDREAS	MA	CLLR	
APPOLLIS	AMB	CLLR	
ARENDSE	LC	CLLR	
ARNOLDS	RB	CLLR	R. Arnolds
BARON	E	CLLR	
BESTER	TG	CLLR	
BOLANI	LE	CLLR	
BOOYSEN	VC	CLLR	V. Booysen
CAROLISSEN	D	CLLR	Apology
COMBRINK	GC	ALD	
CUPIDO	FP	CLLR	
CUPIDO	JW	CLLR	

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SURNAME	NAME	TITLE	SIGNATURE
CUPIDO	PBA	CLLR	
CYSTER	L	CLLR	
DE KOCK	J	CLLR	
DU PLESSIS	AJ	CLLR	
DUBA	BP	CLLR	
DE WAAL	C	CLLR	
FOURIE	A	CLLR	
GANANDANA	S	CLLR	Apology
GERTSE	KJ	CLLR	
GODONGWANA	N	CLLR	Apology
GOUWS	E	ALD	
GRAVEL	S	CLLR	Apology
JACOBS	B	CLLR	Apology
JACOBS	CM	CLLR	
JACOBS	F	CLLR	
KEARNS	C	ALD	
KLAASTE	CO	CLLR	
KOEGELENBERG	RA	ALD	
KORABIE	S	CLLR	
KROUTZ	C	CLLR	

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LANDSBERG	S	CLLR	
LANDU	L	CLLR	
LE ROUX	JF	ALD	
LIEBENBERG	SJ	CLLR	
MANGENA	TC	CLLR	
MATTHEE	LC	CLLR	
MILLER	J	CLLR	
MOOI	TP	CLLR	
NELL	RH	CLLR	
NONGOGO (WANA)	N	CLLR	
RICHARDS	AM	CLLR	
ROSS	S	CLLR	
SAMBOKWE	LS	CLLR	
SAUERMAN	ND	CLLR	
SEPTEMBER	JA	CLLR	
SMIT	J	CLLR	
SOLOMONS	EA	CLLR	
STOFFELS	JNH	CLLR	
STOWMAN	A	ALD	

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VAN NIEKERK	LT	CLLR	
VAN NIEUWENHUYZEN	RH	ALD	
VAN ROOYEN	A	CLLR	
VAN SANTEN	AJ	CLLR	
VAN WILLINGH	B	CLLR	
XHEGO	Z	CLLR	
ZOYA	N	CLLR	
ZWINYE	M	CLLR	

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31/05/2024



COUNCIL MEETING

Date: 30 May 2024

Time: 14:00

Venue: Council Chambers

OFFICIALS

NAME AND SURNAME	SIGNATURE
DR JH LEIBBRANDT CITY MANAGER	
B BROWN CHIEF FINANCIAL OFFICER	
S JOHAAR EXECUTIVE DIRECTOR: CORPORATE AND PLANNING SERVICES	
L PIENAAR EXECUTIVE DIRECTOR: ENGINEERING SERVICES	
E BARNARD EXECUTIVE DIRECTOR: PUBLIC SAFETY	
C Sep tember - Manager IDPIPM	
G Daggencun	
R. Geldenhuys	
L. Davids	
M. Brown	

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