



DRAKENSTEIN

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WRITTEN COMMENTS RECEIVED ON THE 2024/2025 DRAFT BUDGET

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Written Comments Received on 2024/2025 Draft IDP and Budget

Considered by the Mayoral Committee

Serial No	Date	Comment received from	Local Community / Other Stakeholders Comments	Responsible Department	Senior Management Comments
Column Ref	A	B	C	D	E
1	2024/04/15	Salon Destiny (Bernice) Appendix 1	Please take consideration of the traffic problem at the c/o Main and Malherbe Road in Wellington. Lots of accidents every day. I would like to ask to put my plea for a pedestrian or any kind of safety measurement in your budget for 2024.	Engineering Services	The record of incidents will be investigated along with possible mitigation measures in liaison with the Provincial Road Engineer. No budget can be allocated for 2024/2025 period, before the above assessment is carried out. Note that additional warning signage was placed on the approaches to this intersection to warn motorists of pedestrians crossing the roadway in 2023/2024.
2	2024/04/17	Resident of Mountain Ridge Paarl (Jimmy Albertus) Appendix 2	1. First of all we are not an Estate in Mountain Ridge. The rates of our dust bins are very high. 2. The rates and tax are very high here, more than the suburbs in Paarl. 3. We need tar on our pavements. 4. We need more police visibility in our area during the night and early mornings. 5. You must stop guessing our waterbills.	Financial Services Engineering Services Public Safety	The refuse removal fees for all the domestic residents of Drakenstein municipality is the same irrespective of a resident residing in an estate or not. The property rates payable is determined by the property value and the property rates tariff. The property rates tariff is the same for all domestic consumers. The municipal water accounts are generated from actual readings taken from the water meter at the property and then billed on the applicable tariff. The My Municipal Meter App has been made available for residents who wish to submit their own water readings and would like to monitor their own consumption. Estimations are only performed where an actual reading can not be taken due to various reasons. Police visibility is a national competency that the community must addresss with SAPS.
3	2024/04/18	Rev. Nomzi Miselwe Tato Appendix 3	The African Methodist Episcopal Church is a selfhelp church. Huntre Temple AMEC is located at 49 Magnolia Street in Klein Nedeburg in Paarl. It is located in an area which is poverty stricken. NPO certificate was applied for to ask donations for the Program. The programmes focus are: 1. Food kitchen (currently we are feeding 50 members twice a week). 2. Training unemployed women and youth to become small entrepreneurs. 3. We are looking for a container to accomodate out programmes.	Community Services	1. Church should apply for grant in aid funding in the new financial year. 2. Ongoing process, however, they should communicate with the Youth Officer. 3. Matter will be investigated. Municipal facilities can also be utilized through the Youth Officer.
4	2024/04/21	Jan Coetzee Appendix 4	Unfair Practice Electrical Tariffs: Please refer to 2.4.2 Large Bulk users in the electrical tariff structure and the supply rule - "Large bulk users with a load factor above 45% for a period of 3 months or more may convert to bulk TOU tariff, based on the decision of senior manager: Electro-Technical services". As well as 2.5 Bulk TOU tariff and the supply rule - "Bulk TOU tariff is only available for small and large bulk consumers with a load factor of 45% and above" . The load factor is the ratio of the units (kWh) acquired from the municipal grid by a user, to the maximum demand over one month period. The two load factor supply rules were introduced before load shedding and encouraged the bulk user to increase his load factor ratio by cutting down on peak demand, to enable him to move to the more favourable TOU tariff. However, when load shedding was introduced by Eskom, it forced the consumer to self-generate some of his own electricity and thereby decrease his load factor ratio (the exact opposite effect). This even forced users already on the TOU tariff back to the more expensive bulk tariff. Making the already devastating load shedding even more painful for these consumers. This has the effect that consumers already on the TOU tariff are in a catch-22 situation - should they install self-generation, they will be moved to the more expensive bulk tariff, if not, they have to suffer the full consequences of load shedding. The same will happen should they want to make use of the government tax incentive for the installation of solar power, which will also decrease the load factor. It leaves them with an unfair disadvantage to their competitors supplied by Eskom and other Municipalities e.g. Cape Town, Stellenbosch, and George, where these rules are not in place.	Engineering Services	The request is noted and we will need to investigate the potential impact of the suggestion in collaboration with the Financial and Electrotechnical Services departments. However, the timeframe for implementation is too short for the 2024/2025 period. Loadshedding affects the municipality just as much as it affect consumers. A one sided approach to the scrapping of a tariff would not be a responsible thing to do for the municipality. As much as the demand of consumers is affected by loadshedding the same can be said for the demand that the municipality has reserved with ESKOM and our subsequent bill to ESKOM. There the municipality would require to conduct an in detail analysis of all the factors affecting the tariff before any changes can be effected.

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			Conclusion: It is obvious that this category of consumers are unfairly affected by these rules. In hindsight, it should have been scrapped when load shedding was introduced by Eskom. Request: It is therefore requested that these supply rules be scrapped with immediate effect.		
5	2024/04/29	Afriforum Appendix 5	1. Museums 1.1 Completion of the Museum fence for safety and security reasons is a priority. 1.2 An area of great concern for the Museum is the open space between the Museum site and the adjacent school swimming pool. This space is used as a shelter, toilet and other social evils by the homeless and criminals. This poses a hygienic, sanitation as well as a safety and security risk. This area must be cleared and completely fenced. 1.3 The construction of a gazebo or similar structure over the courtyard to offer shelter to visiting school groups from the elements. With the approval of the heritage foundation. 1.4 The beautification of the museum's garden is a priority. 1.5 The installation of Jolo water tanks for the irrigation of the garden should be considered. ☒ The issues specifically raised regarding security and hygiene require urgent attention from the Municipality. We strongly request that the Municipality allocate resources for this and provide a clear timetable when the resources and manpower will be allocated to resolve these issues. This is to ensure that any risk to the museum's staff, visitors, municipal heritage property and the general public is prevented.	Corporate and Planning Services	No capital upgrades will be prioritised by the municipality, the Museum must secure funding from Provincial Government for any planned building work.
6			2. Parks 2.1 We have received the following complaints regarding parks in Paarl. The parks that require urgent attention are as follows: - "Van der Poels square" in Pleinstraat, Lemoenkloof - St Augustine Avenue parkie, Noorder-Paarl - Martinstraat Parkie, North Paarl 2.2 Problems in the parks that need to be addressed are as follows: - Littering - Plants are not cared for properly and have been destroyed - Little to no maintenance - Homeless people who wander and sleep in the parks and create a safety net for the community that lives there. - The use of prohibited substances in the parks We request that the municipality use the IDP process to: - establish a proper schedule for regular cleaning of the parks - Allocate the necessary funds to place garbage cans in the parks and service them regularly - Put up streetlights near the parks to improve visibility - Fence the parks so that they can be closed at night to improve their safety and cleanliness, especially at van der Poels square which is located near bars and places to hang out.	Public Safety	The municipality has a long term strategy and operational plan to address gaps identified internally and externally but unfortunately, to address all needs and priorities, it requires a lot of human capital and funding which is not available at the moment. Providing this service is dependent on surpluses generated on rates and services which is already under pressure and presents a restricted funding envelope. We are however dedicated to ensure the safety and security of the community in terms of our legislated mandate and will endeavour to stretch our resources.
7			3. Safety 3.1 There are frequent complaints that there is not enough law enforcement in Paarl, that law enforcement is not available late enough in the evening and that there are not enough law enforcement officers to investigate complaints and enforce bylaws. This is specifically in reference to bars that stay open later than allowed according to their permits, drunk people from the bars who cause trouble on the street and indecent traffic. We request that the above issues be considered when budgeting for law enforcement. 3.2 Complaints have been received that parts of the river course are overgrown with bushes and invasive plants: 3.2.1 Apart from the fact that this vegetation in the basin creates an ecological problem, it can cause a blockage if there is heavy weather in the valley.	Public Safety	The municipality has a long term strategy and operational plan to address gaps identified internally and externally but unfortunately, to address all needs and priorities, it requires a lot of human capital and funding which is not available at the moment. Providing this service is dependent on surpluses generated on rates and services which is already under pressure and presents a restricted funding envelope. We are however dedicated to ensure the safety and security of the community in terms of our legislated mandate and will endeavour to stretch our resources.
					The relevant user department works with Environmental Management and uses the operational budget to ensure that the river banks are cleaned up and will continue to do so.

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8			3.2.2 Groups of people, especially those who are a nuisance in neighborhoods where they do not live and are regularly involved in crime and drug use, use these areas to spend the night until times in the morning when they come to commit crime. 3.3. We also receive regular complaints from people who set up temporary shelters in the areas. 3.4. The river course is used especially in Noorder-Paarl's Monte Rio Drive and School Street to gain access to the neighborhood for criminal activities and as an escape route after the crimes have been committed. Complaints were also received for the same reasons in the parts of Hospital street, Mernoleon Street and Dorp street that lie against the river under the Boulevard and between the provincial Hospital and Rembrandt shopping center. We request that the municipality in their IDP budget and plan to clean the areas along the river from School Street up to and including the bridge at Rembrandt shopping center so that residents, neighborhood watches and law enforcement agencies can more easily identify threats and be further assured that the area to the river is clean and safe. So that this natural asset can be enjoyed by the community that lives around it. We also request that proper fences be erected where the following streets end near the reservoir: - School Street, Noorder-Paarl - Monte Rio Avenue, Noorder-Paarl's alley - Hospital Street, Lemoenkloof - Mernoleon Street, Lemoenkloof - Dorp Street, Lemoenkloof	Engineering Services	The relevant user department works with Environmental Management and uses the operational budget to ensure that the river banks are cleaned up and will continue to do so.
9			4. Cleanliness of the town 4.1 Complaints have been received that the streets, especially after the several garbage collection days, in Lemoenkloof and central Paarl in particular, are littered with litter that is not picked up. The Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000) furthermore requires waste management services to be provided to all local communities in a financially and environmentally responsible manner to promote the accessibility of basic services and sustainable waste management. 4.2 Complaints were also received that the municipality no longer takes care of sidewalks and that sidewalks in the town are often in bad physical condition or are increasingly overgrown with weeds and grass. We request that the municipality in their IDP budget and plan to clean and maintain these areas.	Engineering Services	The request is noted and will be attended to on a operational level. Please report any complaints via the SeeClickFix app or the Toll-free number.
10			5. Roads 5.1 The road surface of Hendrika street in Noorder-Paarl is in a very poor condition, specifically the part between West and Dwars streets. This issue must be addressed by the municipality soon before the condition of the street deteriorates further. The municipality must budget accordingly in the new financial year and allocate sufficient funds to repair the street.	Engineering Services	The specific section of road is listed as 'Poor' on our Pavement Management System along with 105km of other roads in the municipality and is due for reseal pending budget availability.
11			6. Sewerage 6.1 Complaints were received from Lemoenkloof about a cockroach plague that has plagued the area for years. Residents are of the opinion that the cockroaches come from the municipal sewage system. We want to suggest that the municipality in the IDP budget for the fight against pests and pests in their storm water and sewage systems and that the pest problem in Lemoenkloof is addressed.	Community Services	The drains are serviced on a bi-annual basis.
12	2024/04/29	Dr Noël David Adams Appendix 6	1. Please complete the tarring of the pavements in Shiraz Street, Claret Street and Champaigne Street. These streets have been listed on the IDP Priorities List of Ward 25 since 2011. Agitated residents of these streets have been residing here in Nederburg Heights for more than 30 years. They have paid their taxes in time and are awaiting this simple visible change in front of their homes. 2. Please complete the tarring of the pavements in Matthews, Conrad and Riverside Streets, Ward 26. This Mountain View area is more than 30 years old. These residents request a visible change in front of their lovely homes. 3. The section of the Klein Drakenstein Road above the Mountain View Flats, Ward 26, needs urgent attention. Please construct a tarred walkway for learners and residents on both sides of the road. Erosion is visible due to flooding. Water channels are required on both sides of the road to stop further soil erosion	Engineering Services	The condition of these roads will be investigated. Road resealing will be conducted in accordance with our Pavement Management System. Currently, there are approximately 105 km of roads in the municipality that are due for resealing. The available budget will be prioritised for the most critical roads and heavily trafficked sidewalks.
			4. Covered seating for spectators at the Dal Josaphat Rugby Stadium and Boy Louw Rugby Fields are a basic necessity. Please copy the example of Newton Rugby Fields. Upgrade the ablution facilities to an excellent state.	Community Services	Containerised spectator seating for Dal Josphat in progress; expected completion 30 June 2024.

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13	2024/04/17	Drakenstein Civic Association (Dr Stander) / Paarl Ratepayers Association (Mr Frost) Appendix 7	IDP/BUDGET 2024/2025 1. In 2023 it was budgeted for R 3.6 billion Operating Revenue and R 3.2 billion for Operating Expenditure. In 2024 (this year) this same comparable figures were shown as R 3.5 billion for Operating Revenue and R3.1 billion for Operating Expenses. A Difference of R 100 000 000 on both sides. Can this be explained please? For 2025 the Operating Revenue is budgeted for R 4.0 billion and the Operating Expenditure for R 3.4 billion indicating a surplus of R 600 000 000. An increase of 14.3% in the Operating Revenue and 9.7% in the Operating Expenditure. (Refer page A – 18). This pattern shows possible erratic assumptions/calculations in the budgeting process ? 2. On page A- 7 investments with 5 banks are shown, standing nearly at R 800 000 000. It was previously recommended that a part thereof be paid off on the external loans and that a smaller part be kept in cash reserves. We are on record for advocating linked rates instead of fixed rates over many years now. The Supporting Table SA 17 Borrowing shows external borrowings for 2024 from 6 banks as R 1.4 billion at various fixed rates ranging from 9.9% to 11.48% with an average of 10.72%. Our research show that for the period 2012 to 2023 the average prime bank rate was 9.43% or 1.26% less, compared to an average of 10.72% for the fixed rates shown in the table. This would have meant a saving of R 17 640 000 on interest paid. Most banks are also agreeable in quoting linked rates below prime. 3. Previously bigger items like the purchase and sales of electricity and water could have been seen separately in both the revenue and expenditure budgets. On page A – 18 both items are presumably shown as Engineering Services revenue of R 3.2 billion and Engineering Services expenditure of R 2.4 billion. Is a breakdown available where these items can be viewed separately? 4. On page A- 20 Capital expenditure is indicated as R 715.2 million. Just on gut feeling this amount appears to be relatively small for a Municipality of this size and its extended service area. It is recommended that annual surpluses, if any, be used to supplement this budget. Example: Waste removal trucks in bad condition. 5. On page A – 31 the budget projections are shown. It appears that the SARB, Treasury and Statistics SA show different figures for inflation rates which differs with the DM's figures for GDP growth and labour costs. Which figures are used by the DM? 6. On page A – 35 the Councillor and Employee benefits are set out. Once again it is recommended that these items be looked at with a sharper eye as these increases are for many consecutive years now higher than the inflation rate and even that of the private sector. Salga is always presented as the final decision maker over this issue. Are there no other ways and means to get around these rigid directives? 7. The proposed tariff increases are as follows: - Property rates 4.9%; Electricity 8.56%; Water 6.7 %; Refuse removal 6.7%; Sewerage 6.7%. To quantify the percentage increase in account totals, the total of property and service charges will increase the service charges packet by nearly 7% in 2024/2025. Against the above-mentioned background and the ample space which the surplus in the IDP/Budget for 2024/2025 allows, the DM, on behalf of ratepayers of which some are experiencing severe debt crises, it is seriously requested to consider adjusting the above rates downwards. This entails that each of the abovementioned items be adjusted downwards in such a manner that the weighted average for the property and tariff package, in view of the expected inflation rates for 2024/2025 of 5.3% and 4.5% respectively, will not be higher than 6%. The reasons for this are as follows –	Financial Services	The Budget that was approved by Council in May 2023 was R3.5 billion Operating Revenue and R3.1 billion Operating Expenditure. The Drakenstein Civic Association is comparing the figures with the draft budget that was tabled in Council during March 2023. This was not the final approved budget for the 2023/2024 financial year. The surplus is mainly due to the R600 million for 2024/2025 BFI funding received from National Treasury. All capital grant funding is included in the revenue budget and therefore the big increase in surplus, which will be the case for 2025/2026 as well. The cash surplus was included as a separate recommendation and highlighted in the report as R2.6m for the 2024/2025 financial year. The investments and cash amount on page A-7 includes the municipality's primary bank account balance. It should also be noted that the BFI projects are multi million rand projects funded by grants that are paid over in 3 tranches and should be available when needed, to pay consultants and contractors. Early settlement is not considered at the moment, as it will incur breakage costs payable, which will be considered fruitless and wasteful expenditure as defined by the MFMA. With a variable/floating rate it is very difficult to make accurate assumptions for budget provision and under budgeting could bring about unauthorised expenditure in terms of the MFMA. It could also prove very negative in unstable markets as data used to compare averages more than 10 years. We will however investigate when we are in a position to go to the market again in terms of our long-term strategy. The breakdown is on page A-19. Noted. The municipality tries to balance community and institutional needs that are priority but within a restricted funding mix.
14				Financial Services	
15				Financial Services	
16					As indicated on page A-29 the municipality used National Treasury Circular 128 dated 8 March 2024. As indicated in page A-35 the remuneration packages of Councillors are determined in terms of the Government Notice based on a Grade 5 municipality. The same for senior managers. Their salary is calculated in terms of the draft Government Notice.
17					As explained in row 12 above, the basis of the argument resting on the surplus is flawed. The municipality is acutely aware of the current economic climate and how this impacts our consumers and have therefore already done some number crunching and a proposal to increase electricity consumption tariffs with only 8.56% and electricity basic charge with only 4.9%. Electricity tariff increases of neighbouring municipalities are ALL above 10%.

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18			-The Ratepayers' spendable income has diminished seriously, and they find themselves in a pincer downward movement which increases as they go along. a Decrease of 1% in the total package may be regarded as marginally small but it may relief the debt liabilities of especially the relative needy tax payers considerably. - The drop in spendable income will eventually also have a negative impact on the DM's arrear accounts and bad debts. - The SARB is expected to lower the Repo rate only later in the year which will bring the inflation rate down and in turn relieves the financial pressure on ratepayers. - The contribution by the ratepayers in enabling the DM to be top ranked in the WC and second nationally for a secondary city must not be underestimated and should be recognised in these bad times by relieving their debt liabilities. - In view of the upcoming elections, it will make strategic political sense not to hit the ratepayers, the goose who lay the golden eggs, too hard with relatively high tariffs.		
19	2024/04/22	VF Plus Drakenstein Appendix 8	To determine the primary income sources and accordingly prioritise the expenses with strict discipline. Were potential revenue sources determined, were priorities re-evaluated, has budgeted been items been removed, were items added and if so what has been increased, decreased, added, removed and provide motivations for all these adjustments. FOCAL POINTS 1. APPOINTMENT OF NEW MAYOR'S COMMITTEE The law states that an Executive Mayor may appoint a minimum of 3 and a maximum of 10 mayoral committee members. The FF Plus would like to see that there should be only ONE mayoral committee member for the overall departments under the management of Executive Directors for FINANCE, PUBLIC SAFETY, PLANNING, UTILITIES AND MANAGEMENT & CONTROL. Below that, the Sub-Directors can be divided functionally and this will ensure a substantial saving and allow the top management to function in a streamlined manner. The Speaker prevented me from saying it, but I have the courage to say it here: I hope the time for 'Jobs for friends and profits for pals' is out the front door with the previous mayor.	Financial Services	All relevant information is available in the draft budget document.
20			FOCAL POINTS 1. APPOINTMENT OF NEW MAYOR'S COMMITTEE The law states that an Executive Mayor may appoint a minimum of 3 and a maximum of 10 mayoral committee members. The FF Plus would like to see that there should be only ONE mayoral committee member for the overall departments under the management of Executive Directors for FINANCE, PUBLIC SAFETY, PLANNING, UTILITIES AND MANAGEMENT & CONTROL. Below that, the Sub-Directors can be divided functionally and this will ensure a substantial saving and allow the top management to function in a streamlined manner. The Speaker prevented me from saying it, but I have the courage to say it here: I hope the time for 'Jobs for friends and profits for pals' is out the front door with the previous mayor.	Corporate and Planning Services	Noted.
21			2. PUBLIC SAFETY At the insistence of the FF Plus regarding this alarming phenomenon, the City Manager surprised with the proposal and establishment of a new Directorate and with it the appointment of a new Executive Director (ED). A workshop was organized under the chairmanship of an expert ex-Deputy of the Army with all interested parties and functionaries in this area including the private sector. A Strategy and Action Plan was to be drawn up by MMC Appolis and the new UD and presented, but nothing came of it. Such an action plan with the budget for the appointment of sufficient staff and skilled key management is now more essential than ever to ensure reassurance for the residents of Drakenstein.	Public Safety	Noted. The municipality has a long term strategy and operational plan to address gaps identified internally and externally but unfortunately, to address all needs and priorities, it requires a lot of human capital and funding which is not available at the moment. Providing this service is dependent on surplusses generated on rates and services which is already under pressure and presents a restricted funding envelope. We are however dedicated to ensure the safety and security of the community in terms of our legislated mandate and will endeavour to stretch our resources.
22			3. ORDERLY URBANIZATION Another insistence from the FF Plus and to which the City Manager paid attention with the establishment of a working committee for Urbanization and Land Use that require attention. An action plan here is just so important. There are more than 40 registered informal establishments with around 15,000 structures and almost 25,000 applications on the waiting list for houses to which no one cannot comply, red lights flash. There is a shortage of 20,000 houses plus how many people in dire circumstances in squatter huts that must be addressed in a revolutionary, innovative way. It was announced again this year that 400(?) houses will be built in Simondium. 400 out of 20,000. The City Manager is in possession of a document drawn up by myself from personal experience in which recommendations are made in this regard. Advice given to me by an expert in the field of orderliness urbanization worldwide was basically: Urbanization is a fact and make pro-active provision for it. No one can build houses for everyone but you can purchase land and do proper town planning with erf- and service schemes and transfer to such. So: there must actually be consideration is given to grant of national and province mainly to use for formal housing but together with funds of DM instead to be used for purchase of land and/or existing land to do properly planned town development. In my time government created "cities" such as Kayalitsha, Botshabello, Orange Farm, Cato Ridge and created in smaller towns. I know there is up small scale a few projects under construction but we would like a proper wanted to see an action plan on the table. This naturally includes an evaluation of the Homeless and Street Sleepers with a properly planned solution - to simply shrug and say it's a global phenomenon is just plain reckless.	Corporate and Planning Services / Community Services	The municipality has a Densification and Urbanisation Strategy and Open Space Utilisation Policy. This policy presents a conceptual approach to densification and urbanisation as well as the future use of public open space and vacant land within the settlements of the Drakenstein Municipality. The policy mainly focuses on Paarl and Wellington although reference is made to Hermon, Gouda and Saron. The proposed strategy is underpinned by three principles: a) About 50% of which activities should be within walking distance of where people live. The extent of mixed use development should therefore be expanded. b) A socio-economic gradient with appropriate interfaces between various community groups should be established to ensure that communities are not divided by large gaps in the living standards between those living near each other. c) A minimum gross average density of 25du/ha must be achieved so that urban settlements can become more efficient and convenient and to support the efficient implementation of public transport systems. The strategy proposes the following mechanisms for achieving densification: 1) Demolition and redevelopment; 2) Infill; 3) Subdivision, second dwellings and sectional title; 4) Greenfield development; and 5) Brownfield development. It should be noted that the Urbanisation Strategy is currently being reviewed.
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24			4. REFUSE AND GARBAGE DISPOSAL There is clearly a screw loose here: Insufficient or out of action garbage vehicles and additional machinery, clearly poor political oversight. There are few residents who do not complain about littering and the "dirty city". This is not only bad for the residents but extremely bad for visitors, tourists and observers. On top of the EPWP workers, there must also be extra vehicles to remove rubbish that is dumped in piles everywhere, especially along the railway line. The fenced landfill - or storage site, of the private construction company, however well-intentioned, remains an eyesore along the Berg River, especially for neighboring owners. 5. TOURISM Certainly the stepchild of Drakenstein. The strengthening and implementation of properly structured TOURISM infrastructure and planning is of crucial importance so that our potential, especially on a cultural level, but also our historical heritage, natural beauty and the heartland of the Wynland District can come into its own. It is essential that an in-depth in-depth study is launched by experts in the field. Perhaps there should be a rethink about "De Poort" exclusively for this purpose as a Heritage area. Long-term loan debt: The reckless taking on of long-term debt based on incorrect assumptions clearly takes its toll from December 2022 with the first capital repayments according to the cash flow chart. We still do not get a direct answer as to whether an actuarial calculation has been made on what this R1.6 billion will ultimately cost in interest until 2038. Should we assume that roughly calculated: R2.5 billion plus just in interest! So: Instead of the R1.6 billion, it will end up costing DM taxpayers R4.1 billion plus! According to our knowledge, the treasury guideline indicates that loans should not be more than 50% of the operational income. Is it correct that overruns vary between 63.4% and 56.8%. Property Rates Tariffs: The shockwave of massive property tax valuation increase of 19% in 2022/23 which then led to an increase in cR rates of between 12 and 27% is still fresh in the memory. The VF Plus still feels strongly that this was an exceptionally strenuous once-off increase and taxpayers should be compensated for the remaining years. The good news was that the FF Plus - among others - pressure worked temporarily and there was no increase in 2022/23, which was widely welcomed, but alas here we go again. It now appears that with all the reconsiderations the decision will be that the valuations remain as they are and that there is still no clarity about any loss of income and where there is it is at the expense of the faithful tax payers. Drakenstein is once again facing a new valuation process. Electricity tariffs: Nersa's decision is still outstanding and there is uncertainty about any increases and what Drakenstein will charge. Drakenstein is of course in a "catch 22" because we depend on Escom for more than 50% of our income account and we dare not advise taxpayers to become self-sufficient because then it affects the income account! DM has no reserve buffer to assist taxpayers in this as in some other municipalities such as the Kaapstad Metro. The unnecessary so-called connection fee addition by DM requires urgent attention in light of load shedding when electricity is not available, especially for small businesses and many ratepayers who cannot afford alternative power supply. Even with the 15% rebate on tax by SARS for panels and battery storage systems, this remains beyond the capabilities of many. DM should not exploit it!	Engineering Services	The comment is noted and will be attended to on an operational level. Please report any complaints via the SeeClickFix app or the Toll-free number.
25				Corporate and Planning Services	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 to stimulate economic development and job creation. The implementation of the Tourism Roadmap for Paarl - Wellington and surrounds remain on track and we are encouraged by the Sector's investor confidence with notable premium infrastructure investments.
26				Financial Services	All relevant information is available in the draft budget document.
27				Financial Services	In the 2021/22 financial year when the general valuation was done there was a 2% decrease in the c/R Property Rates Tariff. The following year there was a 0% increase in 2022/23 and an increase of 3.9% for 2023/2024. The proposed increase for 2024/2025 is 4.9%. All relevant market information and other indicators were taken into consideration and the tariff increase on property rates is well under inflation. The increase is necessary due to the rising cost of providing municipal services. Provisioning of other non-revenue generating services such as Libraries, Parks and Social Development to name a few, as well as functional areas such as Planning and Development, Halls and Sportsgrounds that do not generate sufficient funds to cover maintenance and operational costs is also necessary to ensure that Drakenstein provides much needed services to the community and to ensure that we remain a developmental and caring institution.
28				Financial Services	Guidelines were issued in the form of a revenue requirement document that was issued by NERSA. This document had to be completed by all municipalities and dependent on this result an application had to be submitted for approval. The only set guideline received was the increase in Bulk Purchases which is 12.72%. The increase in the electricity tariffs is thus based on the assumptions and information used in the Revenue Requirement document submitted to NERSA.
29			Motivation to explore and develop cheaper alternative power sources is now more than ever crucial. The Wynland neighbors together with DM will have to put their heads together and involve the Province. Solar and wind power generation, even nuclear power with a submission to DM already at the request of the FF Plus and - extremely important: a more sympathetic motivation for private generation by home and business owners for the installation of private solar panels, and a feedback in the system formula with the disposal of any inhibiting practices contained in what form of tax. Every possible scenario needs to be on the table sooner rather than later in light of the serious red lights flashing directly from the mouth of Escom's Chief Executive: Dark Africa appears to be our foreland. DM's long-standing armchair mentality, which, among other things, the FF Plus has been warning about since 2021 is mainly responsible for us remaining dependent on our profits from electricity sales to help beat the revenue budget.	Engineering Services	The municipality has a three-pronged Eskom Loadshedding Resilience Plan. Drakenstein Municipality's Eskom Loadshedding Resilience Plan is based on a commitment to the core business responsibilities and mandate of local government: Excellent and uninterrupted service delivery. This plan rests on three pillars, namely: 1. Sustainable service delivery • Comprehensive contingency measures are in place to mitigate service disruptions due to Eskom loadshedding. • To ensure basic services keep running, the Municipality installed backup generators at key water and wastewater facilities, including water and sewer pumpstations and wastewater treatment works. • Our Electro-Technical Services teams repair electricity infrastructure that breaks down due to high stages of loadshedding, as quickly as possible.

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30			Mere provision for sustainable service delivery, protection of municipal infrastructure and alternative energy – the latter with tongue in cheek, requires clearer plans to avert the crises. The suspicious plans of Cape Town, George and Stellenbosch must give way to immediate revolutionary own thinking, entrepreneurship and practical short-, medium- and long-term plans. Prospects from Escom's side appear very risky!		2. Revenue protection - Income generated from electricity supply, constituting 51% of its total revenue, is directly allocated to essential maintenance of Drakenstein Municipality's electricity network infrastructure. - We use a cost-benefit analysis to guide us on the way forward in terms of Independent Power Producers (IPP). 3. Alternative energy - Drakenstein Municipality is investigating ways of generating or purchasing alternative energy. - We have an open door for engagement with various IPPs, which are large-scale commercial investors specialising in generating alternative energy for sale. - We are weighing up the pros and cons of wheeling, which involves IPPs using the municipal grid to distribute their power. - The Municipality also participates in the Western Cape Government's Energy Resilience Programme.
31			Other rate increases such as water, sewage and garbage disposal: National Treasury guidelines to keep these rates within inflation rate limits should be taken more seriously and not be blatantly ignored again. Just as with electricity, for example, water supply must be looked at innovatively, especially in light of the massive migration to Drakenstein in particular, which results in additional water consumption. The VF Plus welcomes the latest borehole project and many other options on the table but the one concept and proposal that simply cannot be ignored is the already known Bergriver Development Corridor concept which the VF Plus has already tried to with a motion to get on the table. Although blocked by the Speaker not to take up a requested motion, it is sympathetically under consideration after submission to the City Manager and his office's Development, Investment and Projects unit. The basic idea is to desalinate seawater in Hermanus and pump it to Theewaterskloof and thus ensure a constant water flow from there into the Bergrivier. Of course it is an expensive process just for water but it is not only about water but also about potential possibilities for trade, industry, agriculture and tourism especially to stimulate the economy along the shore, create jobs and activate tourism. The potential of a running river through a town or city is maximally used and utilized as stimulation for development all over the world, except here in DM. Feedback would be appreciated. The almost total dependence - as much as 80 to 90%, of the Cape Town Metro for water on DM cannot be a healthy practice! Increases presented: Preliminary indications of 6.9% for Property Tax, Sewerage, Garbage Disposal and Water are still above the Treasury recommendation and also the inflation rate. The final figures are subject to SALGA's salary package.	Financial Services	The tariffs of the services are calculated taking into consideration operating and maintenance costs that are necessary to provide the service taking cognisance of the guidelines included in the Budget Circulars as issued by National Treasury. It should be noted that repairs and maintenance to infrastructure is of high importance and must be covered from the revenue generated with the increase in tariffs. Provisioning of other non-revenue generating services such as Libraries, Parks and Social Developments that do not generate sufficient funds to cover such as Planning and Development, Halls and Sportsgrounds that do not generate sufficient funds to cover maintenance and operational costs is also necessary to ensure that Drakenstein provides much needed services to the community and to ensure that we remain a developmental and caring institution.
32			Salary Increases: Repetition: The extravagant and irresponsible way in which SALGA and its Bargaining Council simply impose salary increases on municipalities year after year without regard to affordability can no longer be tolerated. And – we are waiting for the next increases to finalize our rates. Extremely inconsiderate. We should not follow the worthy action of how a previous Minister of Finance Tito Mboweni intervened drastically to freeze civil servants' salary increases at national level for three years and then negotiated for only a 1.5% increase. Besides the intended increase ala-Salga there is also the annual notch increase. We want to REPEAT: Consider the survey released of salaries of working South Africans which increased by 3.9% - in many cases no increases! Consider the massive unemployment figure of 34.4% nationwide and 25.8% in the Western Cape who will crave only the increases awarded to survive. One thing is clear: Only municipal officials (workers) can afford the increases in rates because they are the only ones who get the increases to afford them! The FF Plus remains concerned about the generous appointment of consultants and contractors in light of our quality officials who are certainly capable enough to fulfill many of the functions themselves at the salaries they deserve.	Financial Services	The South African Local Government Bargaining Council (SALBC) determines the cost-of-living increases by mutual agreement between the employer and the unions. Municipalities therefore have no choice but to implement what is decided on. A three (3) year wage agreement was concluded on 15 September 2021 providing guidance for the period 1 July 2021 to June 2024. Currently there is still no wage agreement in place from 01 July 2024 onwards. This makes it very difficult to have accurate projections for the expenditure category and influences tariff increases directly.

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33			Infrastructure: The FF Plus is already warning from the November 2021 election against what are surely the worst neglected assets in Drakenstein and we will continue hammering on them. The FF Plus plus welcomed the grant of R1.4 billion from the Province to DM to give real attention to the patchwork of tar streets and sewer and water pipes that regularly burst in places. In our opinion, this remains a long outstanding priority! So: we will continue to ask for clear guidelines for regular replacement and upgrading as prescribed. We are nowhere near the normal guideline of infrastructure upgrade and replacement timelines! 'Kiss it better with band-aid strip' is just not enough anymore. 43% who have to pay for the other 57%: Ask again: Where will the money (continue) come from? No one is saying we should neglect the poor in our midst, but there are limits to the 43% because not everyone in that category is well-to-do rich people. Welfare and settlement is clearly a national responsibility and although allowances are paid over to municipalities, DM does not get its rightful share. Meanwhile, the 43% payers are taxed out of their homes - contrary to the comment of the Provincial Minister, to also pay for the 53% non-payers in order to beat DM's budget. This 43% is already optimally taxed by SARS, from which nationally this need should be looked after. It can't! Again: what does SALGA do to coordinate and intervene on behalf of municipalities. The premise should be that everyone has to pay something - nothing is free in this life. So: The compassion policy must be adapted in this way because the burden is only becoming unbearably heavier for the 43%. DM is also already above the proposed national compassion-concession policy and the perception is that it is being misused for political opportunism. One serious unnecessary burden on the budget is the rental units - on the one hand non-payments which are constantly written off and on the other the maintenance costs. The FF Plus suggests that some of the "rental stock" where possible be transferred to the current residents according to an agreed formula. This will work in the hands of property rights and instead of paying rent, new owners can undertake the maintenance themselves and reduce such an unnecessary burden to the 43%. The burden of administration of collection that is written off again due to non-payment in any case can thus be eliminated!		In order to construct new assets or refurbish/upgrade existing assets, cash or rather cash backed reserves are needed. These funds can only and mainly be generated by the levying of rates and taxes and billing for services consumed. The commentator just belabored the fact that the economy is under pressure and that the spendable income of the community/consumers have decreased and that we can not increase tariffs above inflation. We also can not forget that there are other services that does not generate any income that we need to provide the community that also needs to be funded some how. It is a fine balancing act to ensure that all services are rendered at a certain acceptable level and that assets are adequately maintained and that we still remain financially viable for future generations.
34					
35					
36			Gated Communities: Many of the more prestigious and boastful safety developments manage to a large extent their own infrastructure such as streets, sidewalks, beautification, street lights, storm water and sewage systems, even supplemental water supply, sports facilities, safety etc. but pay - above and beyond in many cases stiff charges by residents, the normal cR rates of DM while DM has no or limited responsibility or contribution to the foregoing. These areas, among others, become the cash cow that is part of the 43% paying taxpayers. There may be legislation - which is presented, against any admission, but nothing is final beyond the grave. These residents - many of them, are entrepreneurs, keep the economy going and create jobs for thousands of non-payers, also for the 53% of DM. And not everyone is "rich people" as is sarcastically hinted at!		The statements made in the commenta are factually incorrect. It is not correct to consider residents of the gated villages as the only payers and the rest to be regarded as not non payers. Every consumer in Drakenstein is billed based on their property and their usage of services as per the municipalities policies and accompanying legislation. Where consumers are not paying their accounts, the required credit control and debt collection actions are instituted by the municipality. Non paying consumers are spread throughout the whole Drakenstein municipality, even in gated communities.
37					Noted
38	2024/05/04	HJ Petzsch Appendix 9	In closing: The FF Plus looks for more in a budget than just hitting the books! Imaginative political leadership, initiative and entrepreneurship must become the watchword! I am a part title owner at Emarhof and to my surprise found out that our charges have increased drastically partly due to the charging of availability fees for 14 bins that the complex does not have, and from which we do not receive or use any services. I copy the serving trustees Messrs. Smit and Muller, to make them part of the discussion 1. The premise seems to be that a complex with 20 units with 6 bins in use per week, (Emarhof removed 3 bins 2x per week) is assessed for a further 14 bins based on the total units minus bins serviced, which amount to a tax per unit rather than a service charge per can. The absurd end result is that the availability fee component is now higher than the service actually provided, in other words the legal person pays more for nothing than for something.	Engineering Services	1. Emarhof does have and pay for 3 x 240 L garbage containers that are collected 2 x per week. The tariff paid by Emarhof per refuse container is R 772.35 per month per container (3 x= R 2,317.05 pm excl VAT). 2. If Emarhof has 6 x 240 L garbage containers collected only 1 x per week, the same service will cost R 2,084.40 per month. Bringing about savings of R 232.65 per month. 3. Emarhof does not pay availability fees for other flats that are not occupied, but a basic charge of R 180.99 (excl) per remaining one. If 6 x 240 L containers, 14 (of 20 flats) x R180.99 are charged, which is R 2,533.86 (excl) per month. 4. If Emarhof did pay availability fees for 14 remaining flats, the cost would have been R 216.96 (excl) x 14 = R 3,037.44 per month. R 503.58 more than what they are currently paying.

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39			The current methodology is simply wrong on multiple bases. 2. The debtor in your books is the legal person, and not the individual partial title owner, who is now assessed via the levy as if each unit has a bin, or for each unit a bin service must be kept available for the future. 3. The premise is apparently based on the assumption that all cluster housing such as Home Owners Associations and retirement homes and share titles are the same. 4. Availability fees are intended to provide for temporary unused capacity creation, such as an owner of an undeveloped plot who only begins to use the actual service after the construction of his house has been completed. Then the service fee replaces the availability fee, but the owner does not pay both. 5. Homeowners' association and life law retirement homes' members have their own units/plots in their name, with their own bins. That is why there is little difference between the number of bins and units in such a complex. 6. With share title there is only one plot under the share plan and therefore only one debtor, not 20. 7. The developer of such a sectional title complex must submit an application to his local authority which must first be approved with municipal conditions, before he can open the sectional plan or transfer any sectional unit. The conditions include everything such as number of parking spaces, fire equipment and also number of bins required. The building inspector also signs off services as the building is being built until completion. 8. After the decision has been made, the authority is functus officio on how many bins are required, and to promote legal certainty it cannot change the number at will. 9. Most authorities eg City of Cape Town, use the 1/3 rule, i.e. eg 21 units = 7 bins. 10. This is therefore the sum total for initial availability and full use, and as sales and transfers progress, availability decreases and utilization increases until final commissioning. Together, it cannot measure up to Emarhof's 6 cans. 11. Furthermore, no individual owner can request his own bin from Emarhof but only request the legal entity to arrange more bins. The STSMA (partial title act) and rules of conduct prohibit such conduct. 12. In practice, therefore, no owner can apply to the municipality for extension of the service, and therefore the concept of availability in the milieu is not rational. 13. To be in line with administrative law and Drakenstein's own Tariff policy, tariffs must be charged: 1. Be rational 1.1 The charging of a rate for a service availability that is not delivered and can never be requested due to legal elimination is not rationally justifiable, 2. Be legal 2.1 The municipality had the opportunity upon application and is therefore functus officio. Any adjustment of the initial needs assessment as sufficient is therefore ultra vires and invalid. 3. Be non-discriminatory and fair. To charge a debtor availability fees again afterwards, while he is already making full use of the service, would be absurd. It would be the same for an owner of an erf to continue after inputs received at IDP Open Days in all Wards.		Reasons for the basic fees on sectional title units or other businesses. Drakenstein Municipality, like the City of Cape Town, must provide a refuse collection service to all residents, whether permanently or part-time. For this the client pays a rate of R 347.40 per month (excl) for 1 x per week removal of 1 x 240 L refuse container. If the client is not a permanent resident, but only occupies his/her unit for the month of December, DM must still have a R3.7million refuse compactor, with an operator and machine handlers available, in order to provide the client with a service. Furthermore, the Central Business District (CBD) still needs to be cleaned daily, illegal dumping still need to be removed, recycling services provided, garbage transported to Wellington landfill and the site/rubbish must also be managed/cultivated. After the site has reached its lifespan, it must be rehabilitated and monitored for 30 years. The basic rate of R 180.99 per month includes all the above services and must be delivered for 11 months of the year, for that 1 month that the client does occupy his/her unit for 30 days. Then the client is also not charged full rate for a service for those 30 days that s/he occupies the unit, but only the R 180.99. (excl) Recommendation It is recommended that Emarhof apply for a further 3 x 240 L garbage containers and reduce the frication from 2 x per week to 1 x per week, which will result in a monthly saving of R 232.65.
40					
41					
42	2024/04/29	Open Day Submissions Appendix 10		All Departments	Feedback included in Appendix 10 attached.
43	2024/05/02	Western Cape Government: Integrated Planning and Budgeting Assessment: Analysis of Municipal IDP, SDF and Budget. Appendix 11	Report received from the Western Cape Government on the Draft IDP, SDF and Budget.	All Departments	Management's response on Provincial Government's comments are attached hereto as a PowerPoint presentation made to Provincial Government (Appendix 11).

APPENDIX 1

Salon Destiny (Bernice)

Lynne Crotz

From: Lynne.Crotz@drakenstein.gov.za
Subject: FW: Draft budget

From: Salon Destiny <salondestiny.sd@gmail.com>
Sent: Monday, April 15, 2024 3:01 PM
To: IDP <idp@drakenstein.gov.za>
Subject: Draft budget

To whom it may concern
I would like to ask to take in consideration the traffic problem at cnr of Main and Malherbe rd Wellington.. Lots of accidents everyday.
I had many conversations with Mrs Baron with evidence but till this day no feedback of any kind.. I would like to ask to put my plea for a pedestrian or any kind of safety measurement in your budget for 2024. I'm unable to attend on the 15 April at Wellington town hall.

Have a blessed day
Kind Regards
Berenice

APPENDIX 2

Jimmy Albertus

Lynne Crotz

From: Lynne.Crotz@drakenstein.gov.za
Subject: FW: Concerns in Drakenstein

From: Jimmy Albertus <jimyalbertus7@gmail.com>
Sent: Wednesday, April 17, 2024 5:40 PM
To: IDP <idp@drakenstein.gov.za>
Subject: Concerns in Drakenstein

Resident from Mountain Ridge Paarl

Concerns as follows

First of all we are not a Estate here in Mountain Ridge
The rates of our dust bins are very high
The rates and tax are very high here more then the suburbs in paarl
We need Tar on our pavements
We need more police visibility in our area during the night and early mornings
You must stop gassing our waterbills

And i thank you

APPENDIX 3

Rev Nomzi Miselwe Tato

Lynne Crotz

From: Lynne.Crotz@drakenstein.gov.za
Subject: FW: Request for the area of funding

From: IDP <idp@drakenstein.gov.za>
Sent: Monday, April 22, 2024 9:02 AM
To: Geduld Veldsman <Geduld.Veldsman@drakenstein.gov.za>
Cc: Sizwe Mseleni <Sizwe.Mseleni@drakenstein.gov.za>; Leandra Samson <Leandra.Samson@drakenstein.gov.za>
Subject: FW: Request for the area of funding

Good day Mr Veldsman,

We have received this email. Is this something that you could perhaps assist the Rev. with?

Regards
IDP

From: Miselwa Teto <miselwateto12@gmail.com>
Sent: Thursday, April 18, 2024 12:06 PM
To: IDP <idp@drakenstein.gov.za>
Subject: Request for the area of funding

Good morning Miss/Madam

I trust this communication finds you well.
The African Methodist Episcopal church is a selfhelp church. Hunter Temple AMEC is located at 49 Magnolia Street in Klein Nedeberg in Paarl.It is located in an area which is poverty stricken. NPO certificate has been apply for to ask donations for the Program.

The programmes of focus are: Food kitchen (currently we are feeding 50 Members twice a week). The second one is to train unemployed women and youth to become small entrepreneurs. We are looking for a container to accommodate our programmes. Thank you.

Kind regards
Rev. Nomzi Miselwa Teto

APPENDIX 4

Jan Coetzee

From: Lynne.Crotz@drakenstein.gov.za
Subject: FW: Unfair Practice | Electrical Tariffs

From: Jan Coetzee <jecoetzee@gmail.com>
Sent: Sunday, April 21, 2024 7:46 PM
To: IDP <idp@drakenstein.gov.za>
Subject: Unfair Practice | Electrical Tariffs

To whom it may concern,

Unfair Practice | Electrical Tariffs:

Please refer to 2.4.2 Large Bulk users in the electrical tariff structure and the supply rule - "Large bulk users with a load factor above 45% for a period of 3 months or more may convert to bulk TOU tariff, based on the decision of senior manager: Electro-Technical services". As well as 2.5 Bulk TOU tariff and the supply rule - "Bulk TOU tariff is only available for small and large bulk consumers with a load factor of 45% and above".

The load factor is the ratio of the units (kWh) acquired from the municipal grid by a user, to the maximum demand over one month period. The two load factor supply rules were introduced before load shedding and encouraged the bulk user to increase his load factor ratio by cutting down on peak demand, to enable him to move to the more favourable TOU tariff.

However, when load shedding was introduced by Eskom, it forced the consumer to self-generate some of his own electricity and thereby decrease his load factor ratio (the exact opposite effect). This even forced users already on the TOU tariff back to the more expensive bulk tariff. Making the already devastating load shedding even more painful for these consumers. This has the effect that consumers already on the TOU tariff are in a catch-22 situation - should they install self-generation, they will be moved to the more expensive bulk tariff, if not, they have to suffer the full consequences of load shedding.

The same will happen should they want to make use of the government tax incentive for the installation of solar power, which will also decrease the load factor. It leaves them with an unfair disadvantage to their competitors supplied by Eskom and other Municipalities e.g. Cape Town, Stellenbosch, and George, where these rules are not in place.

Conclusion:

It is obvious that this category of consumers are unfairly affected by these rules. In hindsight, it should have been scrapped when load shedding was introduced by Eskom.

Request:

It is therefore requested that these supply rules be scrapped with immediate effect.

Best regards,
Jan Coetzee
082 826 5587

APPENDIX 5

Afriforum

29 April 2024

Dr Johan Leibbrandt
Municipal Manager
Drakenstein Local Municipality
Civic Center
Bergriver Boulevard
Paarl
7646

Delivery per email: mm@drakenstein.gov.za

Dear Dr Leibbrandt

WRITTEN COMMENTS FOR 2024/2025 IDP

We address this letter to you in our capacity as a registered community organisation, acting through our local AfriForum Branch.

Section 152 of the Constitution stipulates the different objectives of local governments. More specifically, Section 152(d) stipulates that a municipality must encourage the involvement of communities and community organisations in all local government matters. The municipality's IDP is very important to all residents of Paarl because it directly affects their quality of life.

As a community organisation, we feel obliged to assist you in identifying key areas of improvement to continually promote the standards of living and the safety of our members and the general community

Since the time for drafting the 2024/2025 IDP is approaching fast, we would like you to take note of our contribution to this public process. Therefore, we submit, in writing, a few pressing issues that we, as an organisation, feel need to be resolved and thus need to be included in the IDP. Please find a list of these issues attached.

Because involving the community in local government matters is one of your objectives, we trust that you will consider this submission when drafting the IDP. For this purpose, we direct your attention to Regulation 15 of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (published under GN R796 in GG 22605 of 24 August 2001), which provides as follows:

15 Community participation in respect of integrated development planning and performance management

- (1) (a) *In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in -*
 - (i) *the drafting and implementation of the municipality's integrated development plan; and*
 - (ii) *the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.*
- (b) *Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.*
- (c) *A forum established in terms of paragraph (a) must be representative of the composition of the local community of the municipality concerned.*
- (2) *A municipality must -*
 - (a) *convene regular meetings of the forum referred to in subregulation (1) to -*
 - (i) *discuss the process to be followed in drafting the integrated development plan;*
 - (ii) *consult on the content of the integrated development plan;*
 - (iii) *monitor the implementation of the integrated development plan;*

- (iv) discuss the development, implementation and review of the municipality's performance management system;*
 - (v) monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality; and*
 - (b) allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.*
- (3) A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption.*

We thank you in advance for considering our submission and resolving these issues for the community.

Kind regards



Jacques Benade
Districts Coordinator
AfriForum
Cell: 081 217 0008
Email: jacques.benade@afriforum.co.za

1. Museums

- 1.1. Completion of the Museum fence for safety and security reasons is a priority.
- 1.2. An area of great concern for the Museum is the open space between the Museum site and the adjacent school swimming pool. This space is used as a shelter, toilet and other social evils by the homeless and criminals. This poses a hygienic, sanitation as well as a safety and security risk. This area must be cleared and completely fenced.
- 1.3. The construction of a gazebo or similar structure over the courtyard to offer shelter to visiting school groups from the elements. With the approval of the heritage foundation.
- 1.4. The beautification of the museum's garden is a priority.
- 1.5. The installation of JoJo water tanks for the irrigation of the garden should be considered.

The issues specifically raised regarding security and hygiene require urgent attention from the Municipality. We strongly request that the Municipality allocate resources for this and provide a clear timetable when the resources and manpower will be allocated to resolve these issues. This is to ensure that any risk to the museum's staff, visitors, municipal heritage property and the general public is prevented.

2. Parks

- 2.1. We have received the following complaints regarding parks in Paarl. The parks that require urgent attention are as follows:
 - "Van der Poels square" in Pleinstraat, Lemoenkloof
 - St Augustine Avenue parkie, Noorder-Paarl
 - Martinstraat Parkie, North Paarl
- 2.2. Problems in the parks that need to be addressed are as follows:
 - Littering
 - Plants are not cared for properly and have been destroyed

- Little to no maintenance
- Homeless people who wander and sleep in the parks and create a safety net for the community that lives there.
- The use of prohibited substances in the parks

We request that the municipality use the IDP process to:

- establish a proper schedule for regular cleaning of the parks
- Allocate the necessary funds to place garbage cans in the parks and service them regularly
- Put up streetlights near the parks to improve visibility
- Fence the parks so that they can be closed at night to improve their safety and cleanliness, especially at van der Poels square which is located near bars and places to hang out.

3. Safety

3.1. There are frequent complaints that there is not enough law enforcement in Paarl, that law enforcement is not available late enough in the evening and that there are not enough law enforcement officers to investigate complaints and enforce bylaws. This is specifically in reference to bars that stay open later than allowed according to their permits, drunk people from the bars who cause trouble on the street and indecent traffic. We request that the above issues be considered when budgeting for law enforcement.

3.2. Complaints have been received that parts of the river course are overgrown with bushes and invasive plants:

3.2.1. Apart from the fact that this vegetation in the basin creates an ecological problem, it can cause a blockage if there is heavy weather in the valley.

3.2.2. Groups of people, especially those who are a nuisance in neighborhoods where they do not live and are regularly involved in crime and drug use,

use these areas to spend the night until times in the morning when they come to commit crime.

3.3. We also receive regular complaints from people who set up temporary shelters in the areas.

3.4. The river course is used especially in Noorder-Paarl's Monte Rio Drive and School Street to gain access to the neighborhood for criminal activities and as an escape route after the crimes have been committed. Complaints were also received for the same reasons in the parts of Hospital street, Mernoleon Street and Dorp street that lie against the river under the Boulevard and between the provincial Hospital and Rembrandt shopping center.

We request that the municipality in their IDP budget and plan to clean the areas along the river from School Street up to and including the bridge at Rembrandt shopping center so that residents, neighborhood watches and law enforcement agencies can more easily identify threats and be further assured that the area to the river is clean and safe. So that this natural asset can be enjoyed by the community that lives around it. We also request that proper fences be erected where the following streets end near the reservoir:

- School Street, Noorder-Paarl
- Monte Rio Avenue, Noorder-Paarl's alley
- Hospital Street, Lemoenkloof
- Mernoleon Street, Lemoenkloof
- Dorp Street, Lemoenkloof

4. Cleanliness of the town

4.1. Complaints have been received that the streets, especially after the several garbage collection days, in Lemoenkloof and central Paarl in particular, are littered with litter that is not picked up.

The Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000) furthermore requires waste management services to be provided to all local communities in a financially and environmentally responsible manner to

promote the accessibility of basic services and sustainable waste management.

- 4.2. Complaints were also received that the municipality no longer takes care of sidewalks and that sidewalks in the town are often in bad physical condition or are increasingly overgrown with weeds and grass.

We request that the municipality in their IDP budget and plan to clean and maintain these areas.

5. Roads

- 5.1. The road surface of Hendrika street in Noorder-Paarl is in a very poor condition, specifically the part between West and Dwars streets. This issue must be addressed by the municipality soon before the condition of the street deteriorates further. The municipality must budget accordingly in the new financial year and allocate sufficient funds to repair the street.

6. Sewerage

- 6.1. Complaints were received from Lemoenkloof about a cockroach plague that has plagued the area for years. Residents are of the opinion that the cockroaches come from the municipal sewage system.

We want to suggest that the municipality in the IDP budget for the fight against pests and pests in their storm water and sewage systems and that the pest problem in Lemoenkloof is addressed.

APPENDIX 6

Noël Adams

From: Lynne.Crotz@drakenstein.gov.za
Subject: FW: IDP/BUDGET INPUT 2024/25

From: Noel Adams <Noel.Adams@drakenstein.gov.za>
Sent: Monday, April 29, 2024 4:31 PM
To: Cindy September <Cindy.September@drakenstein.gov.za>
Cc: Caryn Collins <Caryn.Collins@drakenstein.gov.za>; Sizwe Mseleni <Sizwe.Mseleni@drakenstein.gov.za>; Noel Adams <Noel.Adams@drakenstein.gov.za>; Mischka Brown <Mischka.Brown@drakenstein.gov.za>; noeladams28@gmail.com; Stephen Korabie <Stephen.Korabie@drakenstein.gov.za>; Jarod Cupido <Jarod.Cupido@drakenstein.gov.za>
Subject: IDP/BUDGET INPUT 2024/25

Dear IDP Manager

May I make the following proposals:

- 1. Please complete the tarring of the pavements in Shiraz Street, Claret Street and Champaigne Street. These streets have been listed on the IDP Priorities List of Ward 25 since 2011. Agitated residents of these streets have been residing here in Nederburg Heights for more than 30 years. They have paid their taxes in time and are awaiting this simple visible change in front of their homes.
- 2. Please complete the tarring of the pavements in Matthews, Conrad and Riverside Streets, Ward 26. This Mountain View area is more than 30 years old. These residents request a visible change in front of their lovely homes.
- 3. The section of the Klein Drakenstein Road above the Mountain View Flats, Ward 26, needs urgent attention. Please construct a tarred walkway for learners and residents on both sides of the road. Erosion is visible due to flooding. Water channels are required on both sides of the road to stop further soil erosion
- 4. Covered seating for spectators at the Dal Josaphat Rugby Stadium and Boy Louw Rugby Fields are a basic necessity. Please copy the example of Newton Rugby Fields. Upgrade the ablution facilities to an excellent state.

Regards

Dr. Noel David Adams

Office of the Speaker: Councillor & Ward Committee Support

t: +27 21 807 6218
c: +27 73 583 7762
f: +27 ** ** *
e: noel.adams@drakenstein.gov.za
a: Civic Centre, Berg River Boulevard, Paarl 7646



APPENDIX 7

Drakenstein Civic Association
(Dr Stander) / Paarl Ratepayers
Association (Mr Frost)

DRAKENSTEIN CIVIC FORUM.

MOTIVATION FOR REDUCING THE PROPOSED TARIFF INCREASES BY THE DRAKENSTEIN MUNICIPALITY (DM) FOR 2024/2025.

1. BACKGROUND.

The RSA economy is weak at this stage and tends to stagnation. It circles out to consumers whose spendable income has declined drastically. This can also be seen in the declining of sales in the retail trade. Poverty has increased in 5 provinces including the Western Cape. Records of credit providers and banks reflect considerable increases in arrears and a sharp increase in bad debts.

The SARB indicates core inflation as 6% for 2023, 5.3% for 2024 and 4.5% for 2025.

Increases in labour costs are stated as 4.6% for 2023, 4.5% for 2024 and 4.4% for 2025.

2. FEEDBACK ON INPUTS IN PREVIOUS YEARS.

There is an uneasiness amongst management over the issue whether sending in the comments/proposals on the IDP/Budget during the previous number of years are really regarded seriously and reach the desks of the Top Management.

Example - Last year on 2 May 2023 we sent an email to the IDP department expressing our concern whether our submission of 25/04/2023 in Afrikaans was in fact submitted in translated format for handling by the officials concerned. No reply was received except that our submission will be forwarded to the financial department.

3. IDP/BUDGET 2024/2025.

3.1 In 2023 it was budgeted for R 3.6 billion Operating Revenue and R 3.2 billion for Operating Expenditure.

In 2024 (this year) these same comparable figures were shown as R 3.5 billion for Operating Revenue and R3.1 billion for Operating Expenses. A Difference of R 100 000 000 on both sides. Can this be explained please?

For 2025 the Operating Revenue is budgeted for R 4.0 billion and the Operating Expenditure for R 3.4 billion indicating a surplus of R 600 000 000. An increase of 14.3% in the Operating Revenue and 9.7% in the Operating Expenditure. (Refer page A – 18).

This pattern shows possible erratic assumptions/calculations in the budgeting process ?

3.2 On page A- 7 investments with 5 banks are shown, standing nearly at R 800 000 000.

It was previously recommended that a part thereof be paid off on the external loans and that a smaller part be kept in cash reserves.

We are on record for advocating linked rates instead of fixed rates over many years now. The Supporting Table SA 17 Borrowing shows external borrowings for 2024 from 6 banks as R 1.4 billion at various fixed rates ranging from 9.9% to 11.48% with an average of 10.72%. Our research shows that for the period 2012 to 2023 the average prime bank rate was 9.43% or 1.26% less, compared to an average of 10.72% for the fixed rates shown in the table. This would have meant a saving of R 17 640 000 on interest paid. Most banks are also agreeable in quoting linked rates below prime.

3.3 Previously bigger items like the purchase and sales of electricity and water could have been seen separately in both the revenue and expenditure budgets.

On page A – 18 both items are presumably shown as Engineering Services revenue of R 3.2 billion and Engineering Services expenditure of R 2.4 billion. Is a breakdown available where these items can be viewed separately?

3.4 On page A- 20 Capital expenditure is indicated as R 715.2 million. Just on gut feeling this amount appears to be relatively small for a Municipality of this size and its extended service area. It is recommended that annual surpluses, if any, be used to supplement this budget. Example: Waste removal trucks in bad condition.

3.5 On page A – 31 the budget projections are shown. It appears that the SARB, Treasury and Statistics SA show different figures for inflation rates which differs with the DM's figures for GDP growth and labour costs. Which figures are used by the DM?

3.6 On page A – 35 the Councillor and Employee benefits are set out. Once again it is recommended that these items be looked at with a sharper eye as these increases are for many consecutive years now higher than the inflation rate and even that of the private sector. Salga is always presented as the final decision maker over this issue. Are there no other ways and means to get around these rigid directives?

4. DM – DRAFT TARIFF INCREASES FOR 2024/2025.

The proposed increases are as follows:

➤ Property rates	4.9%
➤ Electricity	8.56%
➤ Water	6.7 %
➤ Refuse removal	6.7%
➤ Sewerage	6.7%.

5. THE FISCAL RESULT OF INCREASES ON MUNICIPAL ACCOUNTS

To quantify the percentage increase in account totals we collected a view accounts of ratepayers and add the above rate increases per item.

The result was that the total of property and service charges will increase the service charges packet by nearly 7% in 2024/2025.

6. REPRESENTATIONS FOR DECREASES IN TARIFFS.

Against the above-mentioned background and the ample space which the surplus in the IDP/Budget for 2024/2025 allows, the DM, on behalf of ratepayers of which some are experiencing severe debt crises, is seriously requested to consider adjusting the above rates downwards.

This entails that each of the abovementioned items be adjusted downwards in such a manner that the weighted average for the property and tariff package, in view of the expected inflation rates for 2024/2025 of 5.3% and 4.5% respectively, will not be higher than 6%.

The reasons for this are as follows –

- The Ratepayers' spendable income has diminished seriously, and they find themselves in a pincer downward movement which increases as they go along. a Decrease of 1% in the total package may be regarded as marginally small but it may relieve the debt liabilities of especially the relative needy tax payers considerably.
- The drop in spendable income will eventually also have a negative impact on the DM's arrear accounts and bad debts.
- The SARB is expected to lower the Repo rate only later in the year which will bring the inflation rate down and in turn relieves the financial pressure on ratepayers.

- The contribution by the ratepayers in enabling the DM to be top ranked in the WC and second nationally for a secondary city must not be underestimated and should be recognised in these bad times by relieving their debt liabilities.
- In view of the upcoming elections, it will make strategic political sense not to hit the ratepayers, the goose who lay the golden eggs, too hard with relatively high tariffs.

We trust that this presentation will receive the DM's sincere consideration.

Mr. David Frost / Dr C H Stander
Paarl Ratepayers Association / Drakenstein Civic Forum.



6/04/2024. Translated 17/04/2024.

APPENDIX 8

VF Plus Drakenstein

DM KONSEP-BEGROTING 2024/25

Die VF Plus reaksie/inset op die konsep-begroting voorgestel:

INTRO:

WAAR GAAN DIE GELD VANDAAN KOM – bly 'n kern vraag in die gemoed en vrese van Jan Alleman ook hier in Drakenstein

Met die huidige ekonomiese druk wat nêrens verslap nie kan jy nie anders as om te wonder waar die geld vandaan gaan kom om al die stygende uitgawes te dek nie.

Die kern VF Plus vertrekpunt by herhaling:

Bepaal wat jou inkomstebronne kan lewer en dan prioritiseer jy jou uitgawes onderhewig aan streng dissipline. Die uitdaging bly om nie net jaarliks tariewe persentasie gewys opwaaarts aan te pas volgens behoefte nie.

Die vraag bly dus:

Is die potensiaal van inkomste bronne eers bepaal, is prioriteite herbepaal, het begrotings items verval, is daar items bygevoeg, indien wel: wat is verhoog, wat is verlaag, wat is bygevoeg en wat is weggelaat en wat was die motiverings.

'The more things change the more it remains the sam'e dus: Ons herhaal basies ons insette van 2022/23 – waarop min in elk geval nie ag geslaan is nie met die hoop dat u dit aan boord sal neem vir 2023/24.

Ons sal rakelings weer daarna verwys maar vir eers nou klem le op 'n aantal brandpunte:

- **AANSTELLING VAN NUWE BURGEMEESTERSKOMITEE**

Die wet bepaal dat 'n Uitvoerende Burgemeester 'n minimum 3 en 'n maksimum 10 burgemeesterskomitee-lede mag aanstel.

Die **VF Plus** sou wou sien dat daar **slegs EEN burgemeesterskomitee-lid** vir die oorhoofse departemente onder bestuur van **Uitvoerende Direkteure** vir **FINANSIES, PUBLIEKE VEILIGHEID, BEPLANNING, NUTSDIENSTE EN BESTUUR & BEHEER** behoort te wees.

Daaronder kan die Sub-Direkteure funksioneel verdeel word en dit sal 'n lywige besparing verseker en die top-bestuur stroombelyn laat funksioneer.

Die Speaker het my verhoed om dit te se maar ek het die vrymoedigheid om wel hier te se: Die tyd vir '***Jobs for friends and profits for pal's*** is hoop ek by die voordeur uit saam met die vorige burgemeester.

- **OPENBARE VEILIGHEID**

Op aandrang van die **VF Plus** oor hierdie kommerwekkende fenomeen het die Stadsbestuurder verras met die voorstel en **instelling van 'n nuwe Direktoraat** en daarmee saam die aanstelling van '**nuwe Uitvoerende Direkteur (UD)**.

Daar was 'n werkwinkel gereel onder voorsitterskap van 'n kundige oud Adjunk van die Leër met alle belangstellendes en funksionariesse op hierdie terrein insluitend die privaat sektor.

Daar sou 'n Strategie en **Aksieplan** opgestel word deur deur MMC Appollis en die nuwe UD en voorgelê word, maar daarvan het dadels gekom. So 'n aksieplan met die begroting vir die aanstelling van genoeg personeel en bedrewe sleutel bestuur is nou meer noodsaaklik as ooit om gerustelling by die inwoners van Drakenstein te verseker.

- **ORDELIKE VERSTEDELIKING**

Nog 'n aandrang van die **VF Plus** en waaraan die Stadsbestuurder aandag gegee het met die instelling van 'n werkskomitee vir Verstedeliking en Grondgebruik wat aandag verg. 'n Aksieplan hier is net so belangrik.

Daar is meer as 40 geregistreerde informele vestigings met by die 15 000 strukture en byna 25 000 aansoeke op die waglys vir huise waaraan g'n mens kan voldoen nie, laat rooi ligte flikker.

Daar is 'n te kort van 20 000 huise plus hoeveel mense in haglike omstadighede in plakkerhutte wat revolusioner op innoverende manier aangespreek moet word. Daar is vanjaar weer aangekondig dat 400(?) huise in Simondium gebou gaan word. 400 uit 20,000.

Die Stadsbestuurder is in besit van 'n dokument opgestel deur myself uit persoonlike ondervinding waarin aanbevelings hieroor gemaak word. Advies aan my gegee deur 'n kundige op die gebied van ordelike verstedeliking wereldwyd was basies: Verstedeliking is 'n feit en maak

pro-aktief voorsiening daarvoor. Niemand kan vir almal huise bou nie maar jy kan grond aankoop en behoorlike dorpbepanning doen met erf-en-diens skemas en oordrag aan diesulkes. Dus: daar moet daadwerklik oorweging geskenk word om toegifte van nasionaal en provinsie nie hoofsaaklik vir formele behuising te gebruik nie maar saam met fondse van DM eerder aan te wend vir aankoop van grond en/of bestaande grond behoorlik beplande dorpsontwikkeling te doen. In my tyd in regering het die skepping van “stede” soos Kayalitsha, Botshabello, Orange Farm, Cato Ridge en in kleiner dorpe geskep. Ek weet daar is op klein skaal ’n paar projekte aan die bou maar ons sal graag ’n behoorlike aksieplan op die tafel wou sien.

Dit sluit natuurlik in ’n evaluasie van die **Haweloses en Straatslapers** met ’n behoorlik beplande oplossing – om bloot skouers op te trek en te sê dit is ’n wêreldwye fenomeen is net eenvoudig roekeloos.

- **ROMMEL EN VULLIS VERWYDERING**

Hier is duidelik ’n goot skroef los: Onvoldoende of buite aksie vullisvoertuie en bykomende masjienerie, duidelik swak politieke oorsig. Daar is min inwoners wat nie kla oor rommelstrooiing en die “vuil stad” nie. Dit is nie net sleg vir die inwoners nie maar uiters swak vir besoekers, toeriste en waarnemers.

Bo en behalwe die EPWP werkers moet daar ook ekstra voertuie wees om rommel wat op hope oral gestort word, veral langs die spoorlyn, te verwyder. Die omheinde stortingsterrein – of bergingsterrein, van die private konstruksie maatskappy hoe goed ookal bedoel, bly ’n seeroog langs die Bergrivier veral vir aangrensende eienaars

- **TOERISME**

Sekerlik die stiefkind van Drakenstein.

Die opskerpings en implementering van behoorlik gestruktureerde TOERISME infrastruktuur en beplanning is van kardinale belang sodat ons potensiaal, veral op kulturele vlak, maar ook ons geskiedkundige erfenis, natuurskoon en die hartland van die Wynland-Distrik tot sy reg kan kom. Noodsaaklik dat daar ’n indringende in diepte studie aan die hand van kundiges op die gebied geloods word.

Dalk moet daar herbesin word oor “De Poort” uitsluitlik vir hierdie doel as ’n Erfenis-gebied.

ENKELE OPMERKINGS OOR SAKE WAT STEEDS OP DIE VF PLUS AGENDA IS

Langtermyn-lening skuld:

Die onbesonne aangaan van langtermyn skuld baseer op **verkeerde aannames** eis duidelik van Desember 2022 met die eerste kapitale terugbetalings sy tol volgens die kontant vloei grafiek.

Ons kry nog nie ’n direkte antwoord of daar ’n **aktuariele berekening** gemaak is oor wat hierdie R1.6miljard uiteindelik gaan kos in rente tot 2038 nie.

Moet ons aanneem dat rofweg bereken: **R2.5miljard plus net in rente!** Dus: In plaas van die R1.6miljard sal dit DM belastingbetalers **uiteindelik R4.1 miljard plus** kos!

Volgens wat ons kennis dui die tesourie riglyn aan dat lenings nie meer as 50% moet wees van die operasionele inkomste nie.

Is dit korrek dat oorskrydings wissel tussen 63.4% en 56.8%.

Eiendomsbelasting:

Die skokgolf van massiewe eiendomsbelasting waardasie verhoging van 19% in 2022/23 wat toe gelei het tot ’n verhoging in cR-tariewe van tussen 12 en 27% bly vars in die geheue. Die **VF Plus** voel steeds sterk dat dit ’n buitengewone strawwe eenmalige verhoging was en belastingbetalers vir die oorblywende jare kompenseer behoort word. Die goeie nuus was dat die **VF Plus** – onder andere, se druk tydelik gewerk het en daar in 2022/23 geen verhoging was nie, wat wyd verwelkom was, maar helaas hier gaan ons alweer.

Dit blyk nou dat met al die heroorwegings die besluit gaan wees dat die waardasies net so bly en dat daar nog nie duidelikheid is oor enige verlies aan inkomste nie en waar daar is is dit op rekening van die getroue belastingbetalers.

Drakenstein staar alweer ’n nuwe waardasieproses in die gesig.

Elektrisiteitstariewe:

Nersa se besluit is nog uitstaande en is daar onduidelikheid oor enige verhogings en wat Drakenstein gaan hef.

Drakenstein sit natuurlik in “**catch 22**” omdat ons vir meer as 50% van ons inkomste rekening afhanklik is van Escom en durf ons nie belastingbetalers adviseer om self-voorsienend te raak nie want dan affekteer dit die inkomsterekening! DM het geen reserwe buffer om belastingbetalers hierin by te staan soos in enkele ander munisipaliteite soos die Kaapstad Metro nie.

Die onnodig hoe sogenaamde aansluitingsfooie byvoeging deur DM verg dringend aandag in die lig van beurtkrag wanneer elektrisiteit nie beskikbaar is nie, veral vir klein sakeondernemings en baie belastingbetalers wie nie alternatiewe kragvoorsiening kan bekostig nie.

Selfs met die 15% korting op belasting deur SARS vir panele en batterystoorsistels bly dit baie seermoe. DM moet dit nie uitbuit nie!

Motivering om goedkoper alternatiewe kragbronne te ondersoek en te ontwikkel is nou meer as ooit van kardinale belang. Die Wynland-buure saam met DM sal koppe bymekaar moet sit en Provinsie bytrek. Son- en windkragopwekking, selfs kernkrag met ’n voorlegging aan DM reeds op versoek van die **VF Plus** en - uiters belangrik: ’n meer simpatieke motivering vir privaat opwekking deur huis- en besigheids-eienaars vir die aanbring van private sonpanele, en ’n terugvoer in die stelsel formule met die wegdoen van enige inhiberende praktyke vervat in welke vorm van belasting. Elke moontlike scenario moet gouer eerder as later op die tafel kom in die lig van die ernstige rooi-ligte wat flikker direk vanuit die mond van Escom se Uitvoerende Hoof:

Donker Afrika blyk ons voorland te wees.

DM se jarelange gemakstoel mentaliteit waaroor onder andere die **VF Plus** waarsku sedert 2021 is hoofsaaklik verantwoordelik dat ons afhanklik bly van ons winste uit elektrisiteits-verkope om die inkomste begroting te help klop. Blote voorsiening vir volhoubare dienslewering, beskerming van munisipale infrastruktuur en alternatiewe energie – laasgenoemde met die tong in die kies, vereis duideliker planne om die krisise af te weer. Die verdagmakery van Kaapstad, George en Stellenbosch se planne moet plek maak vir onmiddellike revolusionere idees, entrepreneurskap en daadwerlike kort-, medium- en lang-termyn planne. Vooruitsigte van Escom se kant blyk baie riskant!

Ander tariefverhogings soos water, riool en vuilnis afval:

Nasionale Tesourie riglyne om hierdie tariewe binne inflasiesyfer perke te hou behoort ernstiger opgeneem te word en nie weer blatant geignoreer te word nie. Net soos met elektrisiteit moet daar innoverend byvoorbeeld na watervoorsiening gekyk word veral in die lig van die massiewe migrasie na

Drakenstein in die besonder wat addisionele waterverbruik tot gevolg het. Die **VF Plus** verwelkom die nuutste boorgat-projek en vele ander opsies op die tafel maar die een konsep en voorstel wat net eenvoudig nie ignoreer kan word nie is die reeds bekende **Bergriver Development Corridor** konsep wat die **VF Plus** reeds probeer het om met 'n mosie op die tafel te kry. Alhoewel deur die Speaker blokkeer om nie 'n mosie aangevra op te neem nie is dit wel simpatiek onder oorweging na voorlegging aan die Stadsbestuurder en sy kantoor se **Development, Investment and Projects** eenheid. Die basiese idee om seewater in Hermanus te ontsout en na Theewaterskloof te pomp en sodoende daarvandaan 'n konstante watervloei in die Bergrivier te verseker. Natuurlik is dit 'n duur proses net vir water maar dit gaan nie net oor water nie maar ook oor potensiele moontlikhede vir handel, nywerheid, landbou en toerisme veral om langs die oewer die ekonomie te stimuleer, werk te skep en toerisme te aktiveer. Die potensiaal van 'n lopende rivier deur 'n dorp of stad word wereld wyd maksimaal gebruik en benut as stimulerering vir ontwikkeling behalwe hier in DM. **Terugvoer sal waardeer word.**

Die bykans totale afhanklikheid - soveel as 80 tot 90%, van die Kaapstad Metro vir water aan DM kan nie 'n gesonde praktyk wees nie!

Verhogings voorgehou:

Voorlopige aanduidings van 6.9% vir Eieindomsbelasting, Riool, Vullisverwydering en Water is steeds bo die aanbeveling van tesourie en ook die inflasiesyfer. Die finale syfers is onderhewig aan SALGA se salaris-pakket.

Salarisverhogings:

Herhaling: Die uitspattige en onverantwoordelike wyse waarop **SALGA** en sy **Bargaining Council** jaar vir jaar net eenvoudig salarisverhogings op munisipaliteite afdwing sonder inagneming van bekostigbaarheid kan nie langer geduld word nie. En – ons is in afwagting vir die volgende verhogings om ons tariewe te finaliseer. Uiteraars onbedagsaam. Ons moenie die navolgingswaardige aksie van hoe 'n vorige Minister van Finansies Tito Mboweni drastiese ingegryp het om vir drie jaar lank staatsamptenare se salarisverhogings op nasionale vlak te vries en toe onderhandel het vir slegs 'n 1.5% verhoging nie.

Behalwe vir die beoogde verhoging ala-Salga is daarby die jaarlikse kerf verhoging. Ons wil **HERHAAL**: Neem in ag die opname vrygestel van salarisse van werkende Suid Afrikaners wat met 3.9% verhoog het - in baie gevalle geen

verhogings nie! Neem in ag die massiewe werkloosheid syfer van 34.4% landswyd en 25.8% in Wes Kaapland wat sal smag na slegs die verhogings toegeken om te oorleef.

Een ding is duidelik: Net munisipale amptenare (werkers) kan die verhogings van tariewe bekostig want hul is die enigste wie die verhogings kry om dit te bekostig! Die **VF Plus** bly bekommerd oor die mildelike aanstel van konsultante en kontrakteurs in die lig van ons kwaliteit amptenare wie sekerlik bekwaam genoeg is om self baie van die funksies te vervul teen die salarisse wat hulle verdien.

Infrastruktuur:

Die **VF Plus** waarsku reeds vanaf die November 2021 verkiesing teen sekerlik die ergste verwaarloosde bates in Drakenstein en ons sal aanhou hamer daarop.

Die **VF Plus plus** het die toegif van R1.4 miljard van Provinsie aan DM verwelkom om daadwerklike aandag te gee aan die lappieskombers teerstrate en riool- en water-pype wat plek-plek gereeld uitbars. Dit bly na ons mening 'n lang uitstaande prioriteit! Dus: ons sal bly vra vir duidelike riglyne vir gereelde vervanging en opgradering soos voorgeskryf.

Ons is nie naby die normale riglyn van tydsbepalings vir opgradering en vervanging van infrastruktuur nie!

'Kiss it better with band-aid strip' is net nie meer genoeg nie.

43% wat vir die ander 57% moet opdok:

Vra weer: ***Waar gaan die geld (aanhou) vandaan kom?***

Niemand se ons moet die armes in ons midde verwaarloos nie maar daar is beperkinge op die 43% want almal in daardie katagorie is nie welaf ryk mense nie. Welsyn en vestiging is duidelik 'n nasionale verantwoordelikheid en alhoewel daar toegifte oorbetal word aan munisipaliteite kry DM nie sy regmatige deel nie. Intussen word die 43% betalers uit hulle huise uit belas – teenstrydig met die opmerking van die Provinsiale Minister, om ook vir die 53% nie-betalers op te dok om DM se begroting te laat klop. Hierdie 43% word reeds optimaal deur **SARS** belas waaruit nasionaal na hierdie behoefte behoort

om te sien. Dit kan tog nie! Weereens: wat doen **SALGA** om te koördineer en namens munisipaliteite toe te tree.

Die uitgangspunt moet wees dat almal iets moet betaal – niks is verniet in hierdie lewe nie. Dus: Die deernis-beleid moet so aangepas word want die las word net ondraaglik swaarder vir die 43%. DM is ook reeds bokant die voorgestelde nasionale deernis-toegewing-beleid en die persepsie is dat dit vir politieke oportunisme misbruik word.

Een erge onnodige las op die begroting is die huureenhede – enersyds nie wanbetalings wat konstant afgeskryf word en andersyds die onderhoudskoste.

Die **VF Plus** stel voor dat van die “**rental stock**” waar enigsinds moontlik oorgedra word na die huidige inwoners volgens ooreengekome formule.

Dit sal eiendomsreg in die hand werk en ipv huur te betaal kan nuwe eienaars self die onderhoud onderneem en so 'n onnodige las op die 43% verminder.

Die las van administrasie van invordering wat in elk geval weer afgeskryf word weens wanbetaling kan so uitgeskakel word!

Gated Communities:

Baie van die meer gesogte en spog veiligheids-ontwikkelings hanteer tot 'n groot mate hul eie infrastruktuur soos strate, sypaadjies, verfraaiing, straatligte, stormwater en riool stelsels, selfs supplimentere water voorsiening, sport geriewe, veiligheid ens maar betaal – bo en behalwe in baie gevalle stywe heffings deur inwoners, die normale cR-tariewe van DM terwyl DM geen of beperkte verantwoordelikheid het of bydrae maak tot die voorafgaande nie. Hierdie gebiede, onder andere, word die melkkoei wat deel uitmaak van die 43% betalende belastingbetalers.

Daar mag wetgewing wees - wat voorgehou word, teen enige toegifte, maar niks is finaal duskant die graf nie. Hierdie inwoners - baie van hulle, is entrepreneurs, hou die ekonomie aan die gang en skep werk vir derduisende nie-betalers, ook vir die 53% van DM. En almal is nie “ryk-mense” soos daar sarkaties geskimp word nie!

Ten slotte:

Die VF Plus soek meer in 'n begroting as om net die boeke te laat klop!

Verbeeldingryke politieke leierskap, inisiatief en entrepreneurskap moet die wagwoord word!.

APPENDIX 9

HJ Petzsch

From: Lynne.Crotz@drakenstein.gov.za
Subject: FW: Heffing van beskikbaarheidsfooie op nie gelewerde asblikdienste by Deeltitel Regspersone Emarhof, Markstraat 090959800044

From: Hans Petzsch <hpetzsch@gmail.com>
Sent: Saturday, May 4, 2024 7:59 AM
To: Bradley Brown <Bradley.Brown@drakenstein.gov.za>; Andre Abrahams <AndreA@drakenstein.gov.za>
Cc: Koos le Roux <Koos.leRoux@drakenstein.gov.za>; Nico Smit <a3nico@gmail.com>; Christof Muller <CMuller@agricol.co.za>
Subject: FW: Heffing van beskikbaarheidsfooie op nie gelewerde asblikdienste by Deeltitel Regspersone Emarhof, Markstraat 090959800044

Goeie dag, Menere
Ek is 'n deeltitel eienaar te Emarhof en moes tot my verbasing uitvind dat ons heffings drasties gestyg het deels weens die heffing van beskikbaarheidsfooie vir 14 dromme wat die kompleks nie het nie, en waarvan ons ook geen dienste ontvang of gebruik nie. Ek kopieer die dienende trustees mnre Smit en Muller, in om hulle deel van die gesprek te maak

1. Die uitgangspunt skyn te wees dat 'n kompleks met 20 eenhede met 6 asblikke per week in gebruik, (Emarhof het 3 asblikke 2x per week verwyder) aangeslaan word vir 'n verdere 14 asblikke gebaseer op die totale eenhede minus asblikke gediens, wat neerkom op 'n belasting per eenheid eerder as 'n diensfooie per blik.

Die absurde eindresultaat is dat die beskikbaarheidsfooie komponent nou hoër is as die werklik gelewerde diens, anders gestel die regspersoon betaal meer vir niks as vir iets.

Die huidige metodiek is doodeenvoudig verkeerd op die veelvoudige basisse.
2. Die debiteur in u boeke is die regspersoon, en nie die individuele deeltiteleienaar nie, wat nou via die heffing aangeslaan word asof elke eenheid 'n asblik het, of vir elke eenheid 'n asblikdiens beskikbaar gehou moet word vir die toekoms.
3. Die uitgangspunt is oënskynlik baseer op die aanname dat alle trosbehuisings soos byvoorbeeld Huiseienaarsverenigings en aftreeoorde en deeltitels dieselfde is.
4. Besikbaarheidsfooie is bedoel om vir tydelike onbenutte kapasiteitskepping te voorsien, soos 'n eienaar van 'n onbeboude erf wat eers na voltooië bouwerk van sy huis die werklike diens begin benut. Dan vervang die diensfooie die beskikbaarheidsfooie, maar die eienaar betaal nie albei nie.
5. Huiseienaarsvereniging en lewensreg aftreeoorde se lede het hulle eie eenhede/erwe op hulle naam, met hulle eie asblikke. Daarom is daar ook min verskil tussen aantal asblikke en eenhede in so 'n kompleks.
6. By deeltitel is daar net een erf onder die deelplan en dus net een debiteur, nie 20 nie.
7. Die ontwikkelaar van so 'n deeltitelkompleks moet 'n aansoek by sy plaaslike owerheid indien wat eers met munisipale voorwaardes goedgekeur moet word, voordat hy die deelplan kan open of enige deeleenheid kan oordra. Die voorwaardes sluit alles in soos aantal parkeerplekke, brandtoerusting en ook aantal asblikke benodig. Die bouinspekteur teken ook dienste af soos gebou word tot by voltooiing.
8. Nadat die besluit gemaak is, is die owerheid functus officio oor hoeveel asblikke benodig word, en om regsekerheid te bevorder kan hy nie na willekeur die getal wysig nie.
9. Meeste owerhede bv Stad Kaapstad, gebruik die 1/3 reël, te wete bv 21 eenhede = 7 asblikke.
10. Dit is die somtotaal dus vir aanvanklike beskikbaarheid en volle gebruik, en soos verkope en oordragte vorder daal beskikbaarheid en styg benuttings tot finale ingebruikneming. Saam kan dit nie meet as Emarhof se 6 blikke wees nie.
11. Verder kan geen individuele eienaar by Emarhof sy eie asblik aanvra nie maar slegs die regspersoon versoek om meer asblikke te reël. Die STSMA (deeltitelwet) en gedragsreëls verbied sulke optrede.
12. In praktyk kan geen eienaar dus aansoek doen by die munisipaliteit vir uitbreiding van die diens nie, en dus is die konsep van beskikbaarheid in die milieu nie rasioneel nie.
13. Om in lyn te wees met die administratiefreg en Drakenstein se eie Tarief beleid, moet tariewe gehef:
 1. Rasioneel wees
 1. Die heffing van 'n tarief vir 'n diensbeskikbaarheid wat nie gelewer word en nooit aangevra kan word nie weens wetlike uitskakeling, is nie rasioneel regverdigbaar nie,
 2. Wetlik wees
 1. Die munisipaliteit het die geleentheid gehad by aansoek en is dus functus officio. Enige aanpassing van die aanvanklike behoeftebepaling as voldoende is dus ultra vires en ongeldig.
 3. Nie diskriminerend en billik wees. Om vir 'n debiteur weer agterna beskikbaarheidsfooie te hef, terwyl hy reeds die diens vol benut, sou absurd wees. Dit sou dieselfde wees om vir 'n eienaar van 'n erf na voltooiing van sy eenheid voort te gaan en 'n beskikbaarheidsfooie en 'n diensfooie te hef vir asblikke.

Teen die agtergrond word u gevra om die betrokke rekening:

1. te hersien
2. die heffing van beskikbaarheidsfooie vir 14 asblikke onmiddellik te staak
3. regstelling van verkeerdelik gehefte beskikbaarheidsfooie terugwerkend reg te stel
4. die rekening aan te suiwer en 'n opdateerde rekening te voorsien.

Ek stuur onder aparte epos vorige korrespondensie in die verband waar slegs die frekwensie van dienste by berekening van 'n fooie aangespreek en reggestel is, vir volledige agtergrond.

Ek verneem binne 14 besigheidsdae van u, soos binne u eie diensstandaarde daargestel.
Groete
H J Petzsch
Emarhof 202

APPENDIX 10

Open Day Submissions

IDP/BUDGET PUBLIC OPEN DAY INPUTS 2024/2025						
Reference	Ward	Input	Feedback	Progress to Date	Department	Responsible Official
IDP24-01	1	Speed calming needed at Watergat Pad weal near Plakkerskamp, R45.	Provincial Roads Engineers to be consulted.	Provincial Competency	Engineering Services	Harry Liedeman
IDP24-07	1	Upgrading of the sportsfield of Simondium	To be investigated.	Pending Budget Availability	Community Services	Yvette Tsolo
IDP24-08	2	Stormwater problems from the Welwapas Waste Water Works. RST to investigate	Location to be provided	Report on SeeClickFix	Engineering Services	Harry Liedeman
IDP24-14	2	Lights to be installed (River area)	To be investigated If feasible.	Pending Budget Availability	Engineering Services	Leon Laing
IDP24-15	2	Plein St. Park Irrigation needed	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-38	2	Vernuue Kerk St. sidewalk on both sides	Principle is that 1 side is surfaced at this time	Not Feasible	Engineering Services	Harry Liedeman
IDP24-21	2	Upgrading of Berg-en-Dal park	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-29	4	Appeal for a public artificial Hockey field/facility to be built in Paarl	Feasibility Study	Feasibility Study	Community Services	Yvette Tsolo
IDP24-30	4	Plea for expansion of F101	Principal road authority to address	Provincial Competency	Engineering Services	Harry Liedeman
IDP24-34	5	Request for upgrade of Weltevrede sport field	To be investigated.	Pending Budget Availability	Community Services	Yvette Tsolo
IDP24-41	5	Request for Speed humps (Carterville)	Specify the precise street requiring traffic calming measures. The Ward Councilor will be contacted to provide proposed locations.	Ongoing	Engineering Services	Harry Liedeman
IDP24-58	7	Upgrade of Weltevrede sport ground	To be investigated.	Pending Budget Availability	Community Services	Yvette Tsolo
IDP24-59	7	Request fencing of park - (Mosses street: N Forster 061 954 4212)	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-69	8	Speed bumps. Cars are speeding in the street. Mbarabara St. V44	Sufficient number of speedbumps installed in Mbarabara street.	Not Feasible	Engineering Services	Harry Liedeman
IDP24-75	9	Requesting the fencing of all parks and the repair of play equipment	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-85	12	Plea for upgrade of all parks in ward 12	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-88	12	Request to surface gravel street in Thembani between Lolive Mqambothi and Ngqayi street	Maintenance teams to investigate	Report on SeeClickFix	Engineering Services	Harry Liedeman
IDP24-89	12	Plea for paving of a passage as it has become a dumping site (Impepho street, 073 3496023 Mrs G Maseng)	Maintenance teams to investigate	Report on SeeClickFix	Engineering Services	Harry Liedeman
IDP24-91	15	Sidewalk. Corner of Bell Street & Treumich Street 3 Vryk. The flow or curb of the street is of such nature that when it rains, the rain water runs into Mr Schal van Zijl property. Require storm water drainage that feeds away from his property	Maintenance teams to investigate	Report on SeeClickFix	Engineering Services	Harry Liedeman
IDP24-93	15	Request speed bump Elba street south of Treumich Street	Warrant study for traffic calming to be conducted (to DM Traffic Calming Policy (Study duration - 3 to 6 months)	In Progress	Engineering Services	Harry Liedeman
IDP24-94	15	Erect safety fence between Pieter Hugo Street and N1 from Courtai until Knus restaurant	Request has been logged on the investigation list.	Provincial Competency	Engineering Services	Harry Liedeman
IDP24-95	15	Erect LED Street Lights at Pieter Hugo Street for visibility from Courtai Primary until Knus restaurant	Provincial Roads Engineers to be consulted.	Pending Budget Availability	Engineering Services	Leon Laing
IDP24-96	15	Plea for a sidewalk next to Pieter Hugo Street from Courtai Primary until Knus restaurant	To be investigated if feasible.	Not Feasible	Engineering Services	Harry Liedeman
IDP24-97	15	Create a smart park for children in the bigger public area of Paarlburg Nature Reserve	Feasibility Study	Feasibility Study	Community Services	Lindsay Lewis
IDP24-98	15	Tar of sidewalks in Kohler Street next to Tiger Brands Food situated opposite KWW	Principle is that 1 side is surfaced at this time	Not Feasible	Engineering Services	Harry Liedeman
IDP24-102	15	Plea for fencing of Allenman Street park and make it into smart park	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-103	15	Convert the parking area in Main Road into a public area that is situated near Rosendal street and Perold street	Feasibility Study	Feasibility Study	Engineering Services	Harry Liedeman
IDP24-113	15	Appeal for a public Hockey field/facility to be built in Paarl	Feasibility Study	Feasibility Study	Community Services	Yvette Tsolo
IDP24-114	16	Requesting new street lights - (@ Drommedaries between Pimzi street and Phokeng street)	To be investigated if feasible.	Pending Budget Availability	Engineering Services	Leon Laing
IDP24-119	16	No fencing around parks and more trees needed for shading	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-121	16	Paving of sidewalks in Project 2.	Pending Budget Availability	Ongoing	Engineering Services	Harry Liedeman
IDP24-129	16	No fencing around parks and more trees needed for shading	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-131	16	Call for sewer pipe line upgrade in project 2 informal settlement	Feasibility Study	Pending Budget Availability	Community Services	Faang Rhoda
IDP24-132	16	Paving of sidewalks in Project 2.	When budget become available	Ongoing	Engineering Services	Harry Liedeman
IDP24-140	17	Appeal for a public artificial Hockey field/facility to be built in Paarl	Feasibility Study	Feasibility Study	Community Services	Yvette Tsolo
IDP24-142	19	Two tennis courts, tennis wall lights, parking, a club house dedicated to tennis, and fencing of courts these are all needed.	Feasibility Study	Feasibility Study	Community Services	Yvette Tsolo
IDP24-143	19	Requesting addition of streetlights in Dorp street (0823767839)	To be investigated if feasible.	Pending Budget Availability	Engineering Services	Leon Laing
IDP24-148	20	Requesting fencing for all parks and the repair of play equipment	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-154	22	Requesting sidewalk (Broadway street next to the motuary)	In fire budget for consideration	Feasible	Engineering Services	Harry Liedeman
IDP24-161	22	Raised tarring of 3 way stop pavement at Ysterhout and New Orleans Avenue is request so taxis don't stop and cause danger to residents and pedestrians	Feasibility Study	Feasibility Study	Engineering Services	Harry Liedeman
IDP24-166	22	Installation of high mast lights adjacent Hugo's River between New Orleans and Charleston Hill, especially near New Orleans Primary school, on open space and park Brooks Avenues. Complaints has been received, members of public use the space for smoking substances	To be investigated if feasible.	Pending Budget Availability	Engineering Services	Leon Laing
IDP24-174	23	Plea for upgrade of 3 parks in Dennerburg -Fencing park around perimeter -Upgrade swings and jungle gums and installation of play park gym -Requesting artificial grass around play areas -Notice board of rules and regulations to adhere to in parks, as well as the operating hours to be implemented.	To be investigated.		Community Services	Lindsay Lewis
IDP24-175	24	Requesting installation of speed humps (R75)	Specify the precise street requiring traffic calming measures. The Ward Councilor will be contacted to provide proposed locations.	Pending Budget Availability	Engineering Services	Harry Liedeman
IDP24-188	25	Sidewalks and gravel road to be tarred. Stormwater drains/channels to be installed. 19 Lupini St.	Sidewalks are already asphalted. Reseal of roads as per PMS	In Progress	Engineering Services	Harry Liedeman
IDP24-197	26	Request for speed hump in Spies Bona Street	Warrant study for traffic calming to be conducted (to DM Traffic Calming Policy (Study duration - 3 to 6 months)	Not Feasible	Engineering Services	Harry Liedeman
			Request has been logged on the investigation list.	In Progress	Engineering Services	Harry Liedeman

Reference	Ward	Input	Feedback	Progress to Date	Department	Responsible Official
IDP24-202	29	Tarring of pavement	Budget required to resolve this	Pending Budget Availability	Engineering Services	Harry Ledeman
IDP24-206	30	In need of 2 netball courts, lights, a soccer field, seating area (stand), cricket field and 2 cricket practice nets	Feasibility Study	Feasibility Study	Community Services	Yvette Tsolo
IDP24-207	30	In need of play park - Bergsig area	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-212	30	Bergsig area needs a playground	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-214	31	Street lights needed in Gousblom and Kersiedorp St.	To be investigated if feasible.	Pending Budget Availability	Engineering Services	Leon Laing
IDP24-237	31	Pavement in front of the business hub and sportfield, very wet and muddy during winter	Budget required to resolve this	Pending Budget Availability	Engineering Services	Harry Ledeman
IDP24-238	31	Dorp area	The Klein Bergivier area and road behind school falls under the district roads engineers office. The area within the town forms part of the Drakensteins maintenance program and will be maintained with the next month.	Ongoing	Engineering Services	Harry Ledeman
IDP24-239	31	The avenues in Gouda have no road shoulders as well as no proper stormwater run off	The Department will investigate and rectify accordingly.	Pending Budget Availability	Engineering Services	Harry Ledeman
IDP24-241	31	Speed bumps needed in the avenues as well especially 3rd and 2nd avenue	Warrant study for traffic calming to be conducted ito DM Traffic Calming Policy (Study duration - 3 to 6 months)	In Progress	Engineering Services	Harry Ledeman
IDP24-249	31	Gouda cemetery needs a fence	To be investigated.	Pending Budget Availability	Community Services	John Cronje
IDP24-250	31	Fence around the dam closest to sewerage works at the back of informal settlement	To be investigated.	Pending Budget Availability	Engineering Services	Philip Pansagrouw
IDP24-254	31	Gouda transfer station: dams need fencing. Please paint on the wall the facility name, put a gate, and have security on site as this station is a risk for danger.	To be investigated.	Pending Budget Availability	Engineering Services	Philip Pansagrouw
IDP24-257	31	We need a fence and gate by the Gouda sewerage plant as that is high risk for income to erect structures.	To be investigated.	Pending Budget Availability	Engineering Services	Philip Pansagrouw
IDP24-261	31	Our parks need urgent attention - children hurt themselves - please fence off our playgrounds to protect children and put lighting to protect the assets at night	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-262	31	The open air gym, which was donated by Blue Falcon, needs to be fenced and taken care of. Also need a better surface	To be investigated.	Pending Budget Availability	Community Services	Lindsay Lewis
IDP24-263	31	We need waste bins in strategic places in the area. Signage on it "Keep Gouda Clean"	Pending Budget Availability	Pending Budget Availability	Engineering Services	Thys Serfontain
IDP24-271	31	Cricket/Rugby facility to be developed into multi-purpose sport field to accommodate cricket as well	Feasibility Study	Feasibility Study	Community Services	Yvette Tsolo
IDP24-272	31	Sidewalks to be paved or tarred	Sidewalks are dependant on budget to be available	Pending Budget Availability	Engineering Services	Harry Ledeman
IDP24-273	31	Speedbumps in the long streets	Specify the precise street requiring traffic calming measures. The Ward Councillor will be contacted to provide proposed locations.	In Progress	Engineering Services	Harry Ledeman
IDP24-274	31	Security fence for the graveyard	To be investigated.	Pending Budget Availability	Community Services	John Cronje
IDP24-275	31	Security fences for sport facility	To be investigated.	Pending Budget Availability	Community Services	Yvette Tsolo

APPENDIX 11

Municipality's response to Western Cape Government Assessment



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A city of **excellence**

2024 STRATEGIC INTEGRATED MUNICIPAL ENGAGEMENT

Drakenstein Municipality | 2 May 2024
Council Chambers

Paarl | Wellington | Gouda | Saron | Simondium

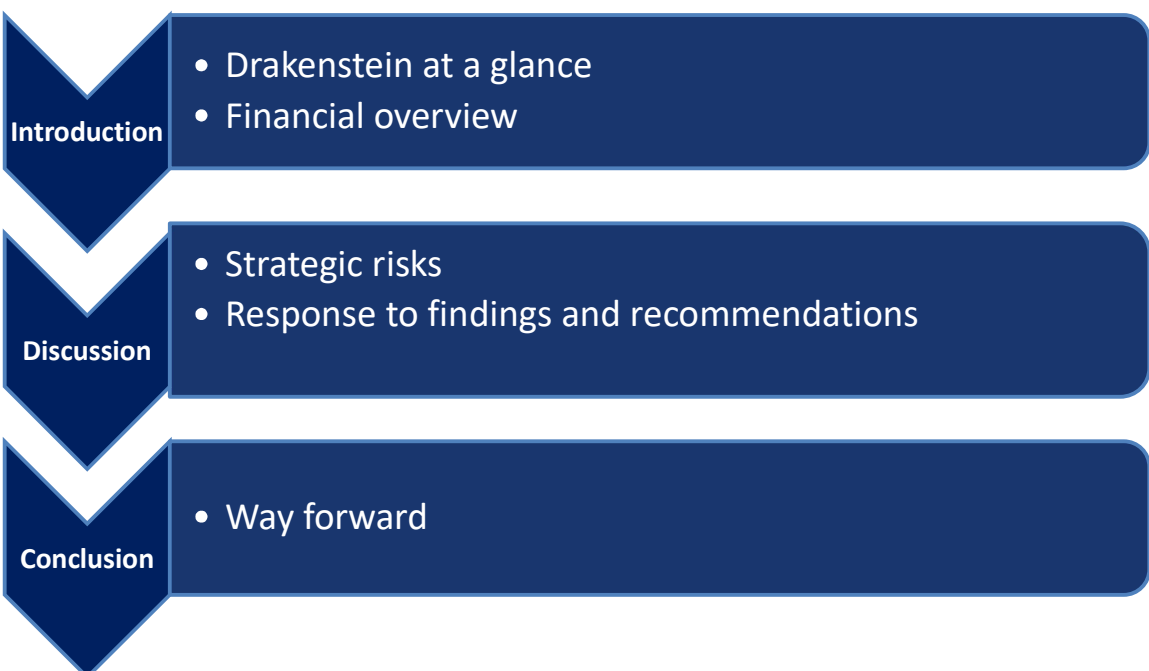
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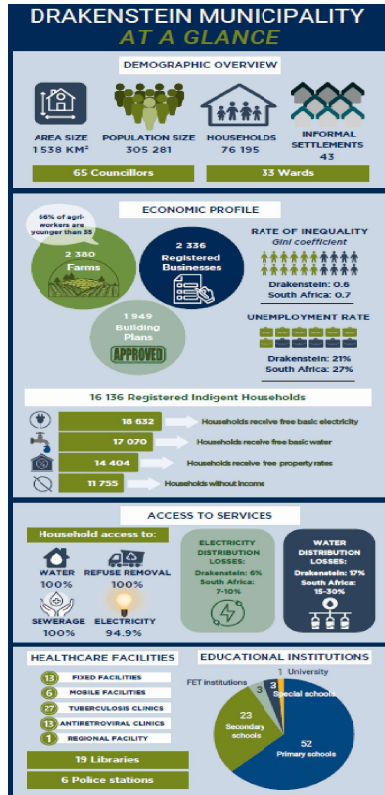


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2024 Strategic Integrated Municipal Engagement

AGENDA

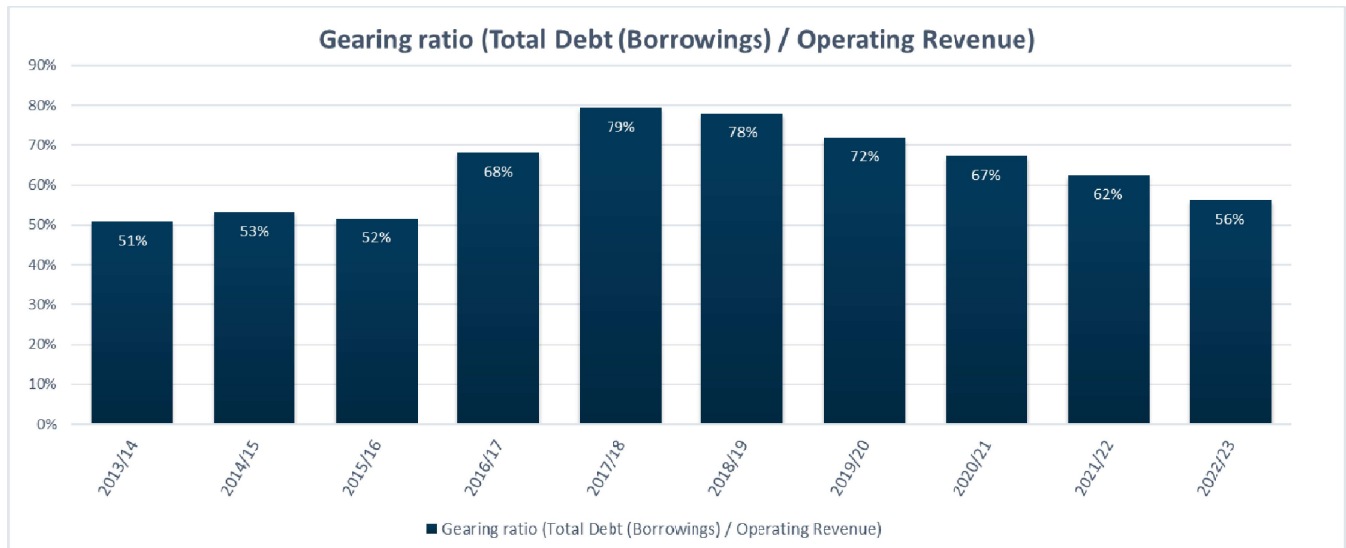




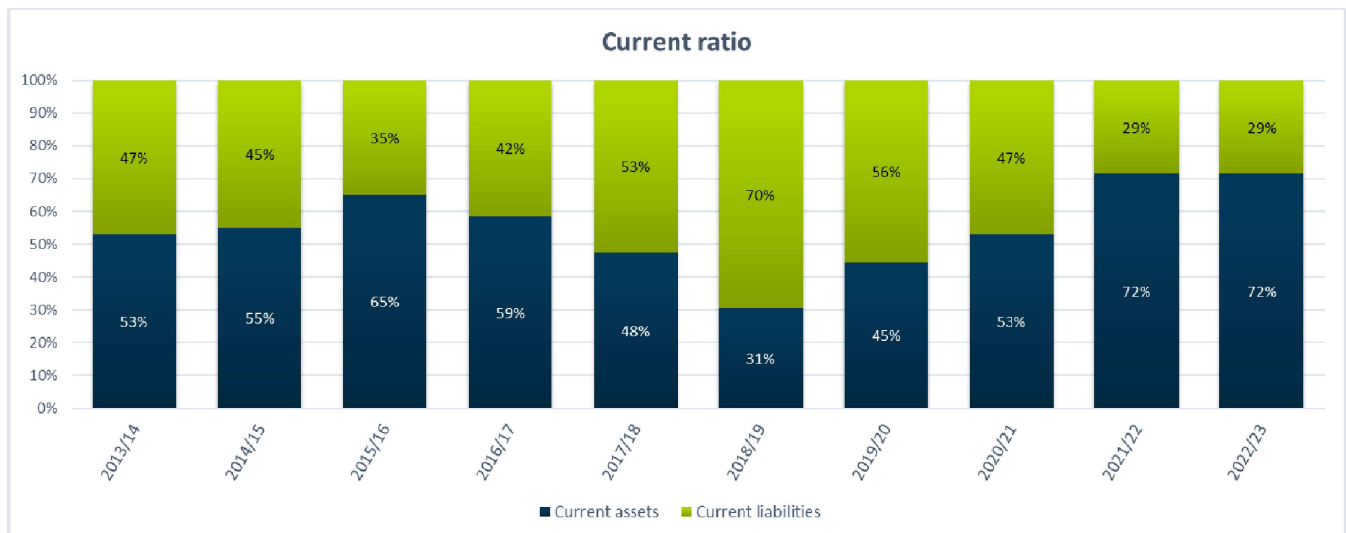
Financial overview



Financial indicators

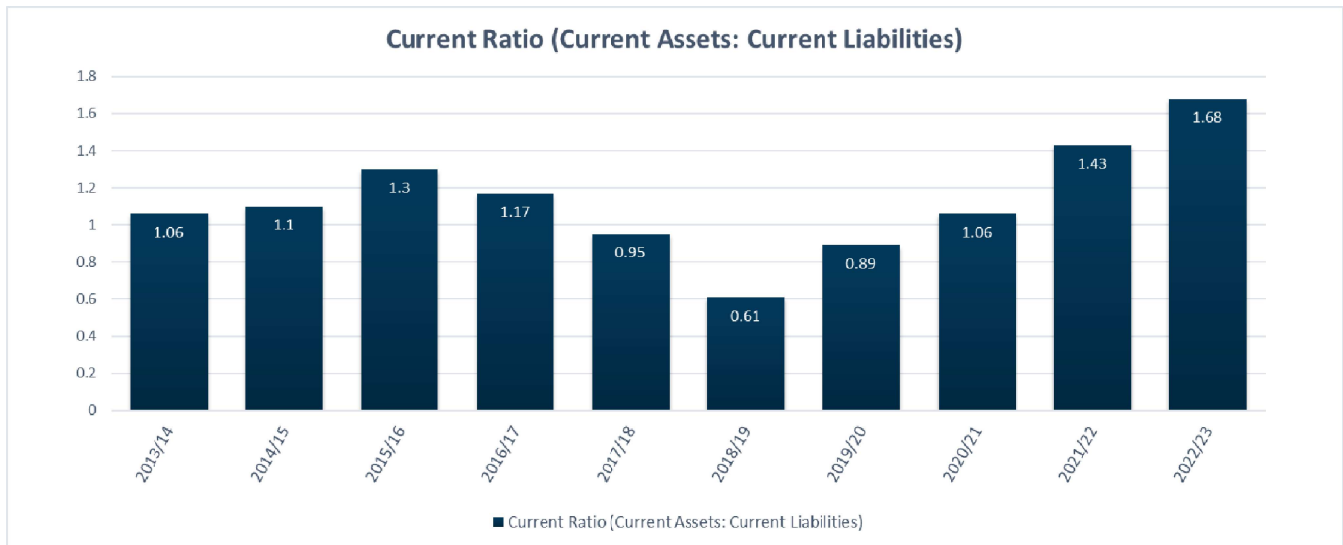


Financial indicators

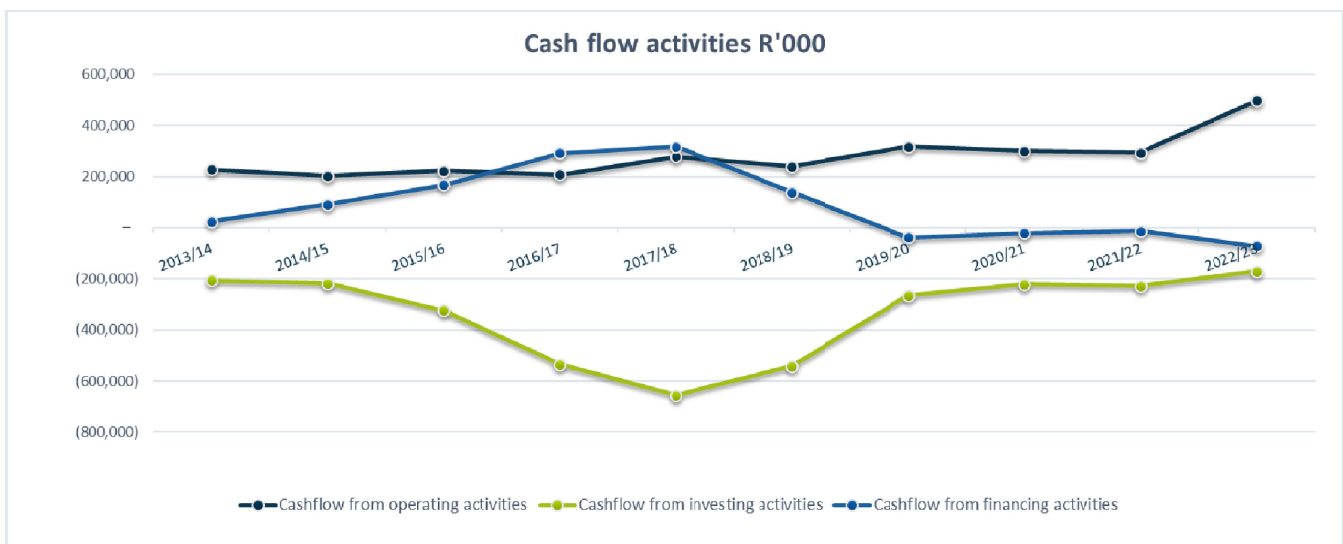




Financial indicators

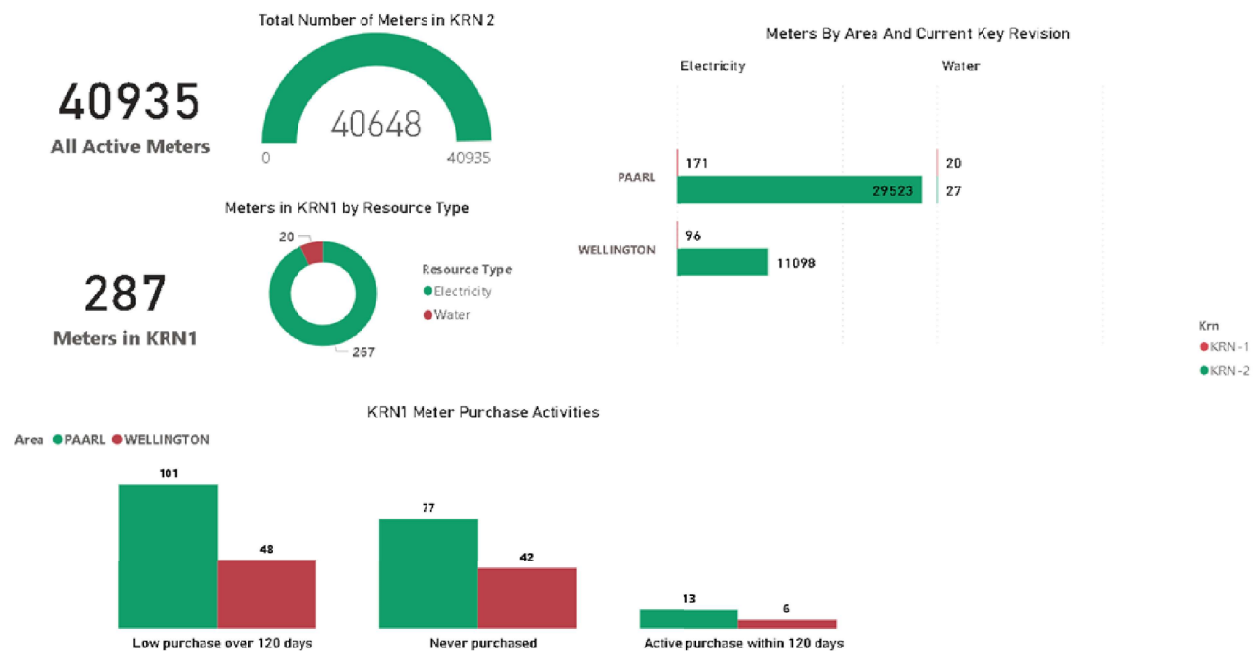


Financial indicators





Progress TID roll over process



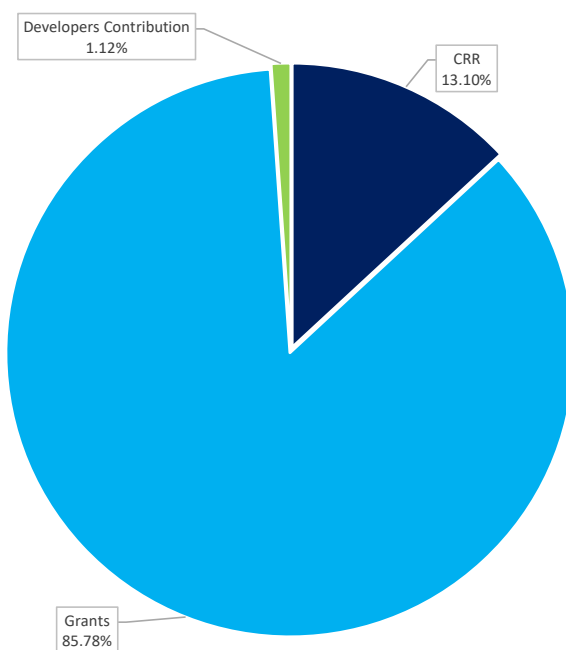
Key Revenue Drivers 2024/2025

Description	Amount	Percentage
Property Rates	488,620,566	12.25%
Electricity	1,615,836,229	40.52%
Water	246,125,453	6.17%
Sanitation	166,674,104	4.18%
Refuse Removal	185,036,842	4.64%
Transfers and Subsidies - Operational	285,057,000	7.15%
Transfers and Subsidies - Capital	621,439,131	15.58%
Other Revenue	378,792,260	9.50%
Total	3,987,581,585	100.00%

Key Operational Expenditure Drivers 2024/2025

Description	Amount	%
Salaries (Employees + Councillors)	934,895,836	27.80%
Debt Impairment	173,970,673	5.17%
Depreciation and Amortisation	273,690,486	8.14%
Finance Charges	158,991,404	4.73%
Bulk Purchases	1,219,242,810	36.25%
Inventory Consumed	132,544,159	3.94%
Contracted Services	272,110,113	8.09%
Transfers and Subsidies	36,326,200	1.08%
Other Expenditure	161,699,213	4.81%
Total	3,363,470,894	100.00%

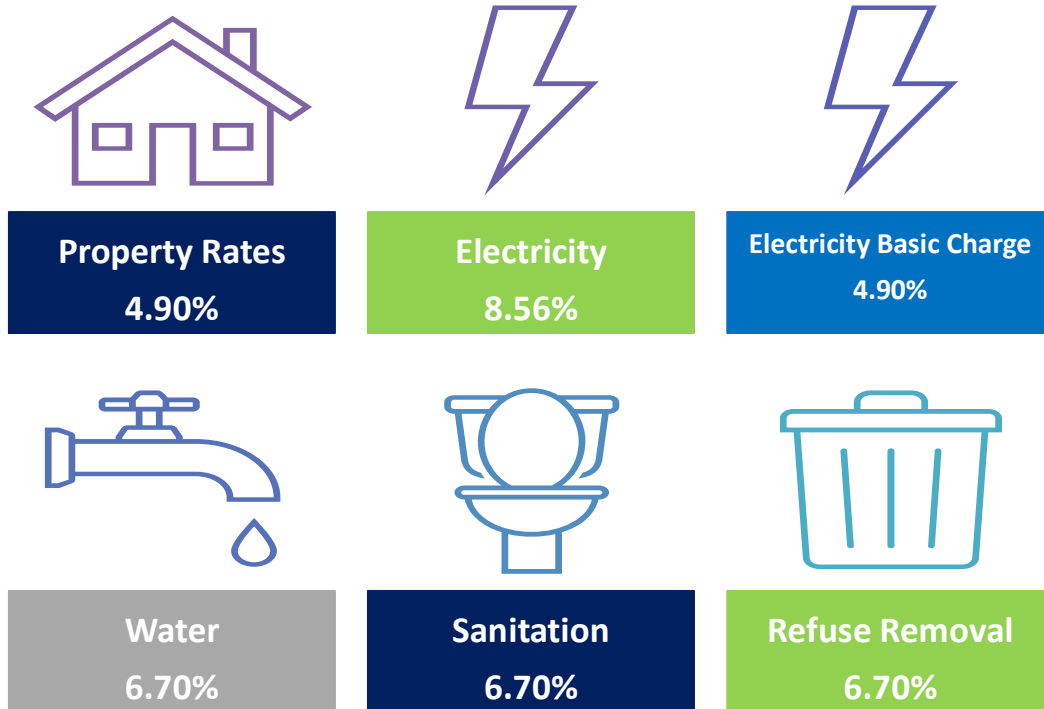
Capital Budget Expenditure Per Funding Source 2024/2025



Description	Amount
CRR	93,713,880
Grants	613,439,130
Developers Contribution	8,000,000
Total	715,153,010



Tariff Increases



Strategic Risks

The twelve (12) are listed below:

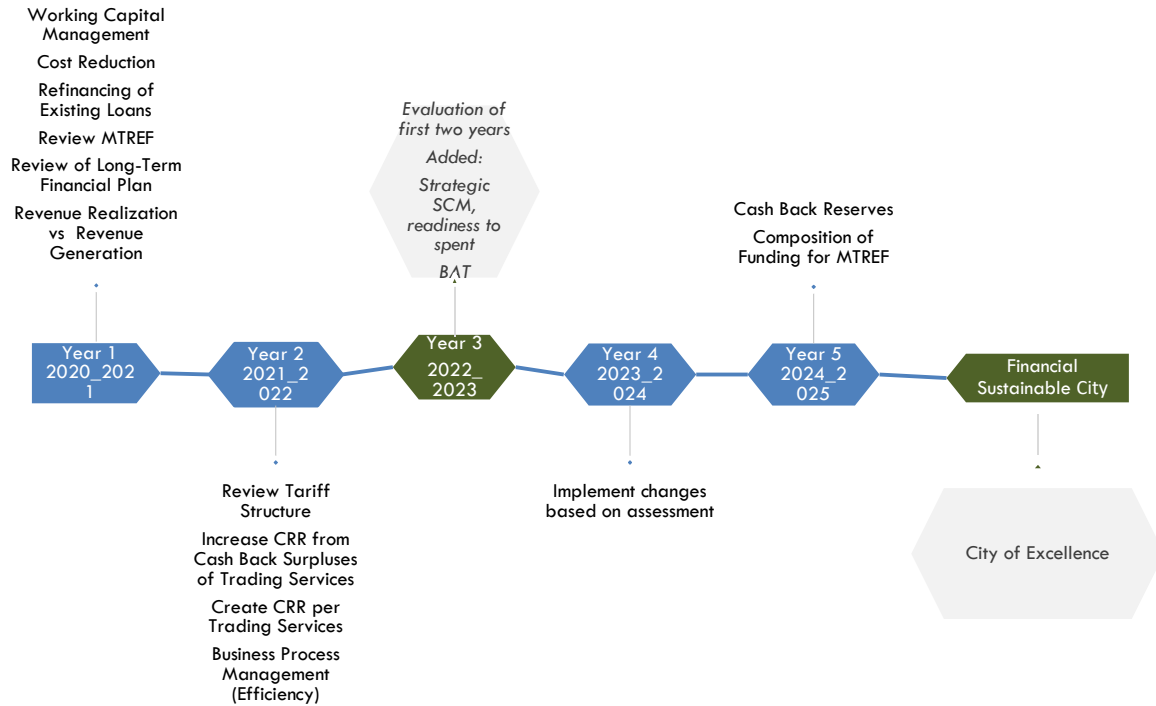
- Financial non-viability;
- Inadequate service delivery;
- Deficiency in staff skills and capacity;
- Increasing indigents and unemployment;
- Inadequate infrastructure, investment and maintenance;
- Weakness in governance and accountability;
- Uncontrolled and unmanaged urbanization and land invasion;
- Lack of effective communication with stakeholders;
- Inadequate ICT planning, infrastructure and systems and cyber security;
- Extended interruption of power supply;
- Lack of effective law enforcement and policing; and
- Inability to safeguard municipal infrastructure against vandalism and theft.

External influences on the **Municipal Business Environment**



Response to findings and recommendations

Long-Term Financial Plan



Engineering and Infrastructure Development

Prioritise the review and approval of its 2008 Stormwater Master Plan and reflect integration thereof in future reviews of the IDP

- Covered on page 64 of Draft IDP
- Process has started and will be implemented in a phased approach. Estimated cost R6-8mil over the next few years, budget dependant
- Investigating flood modelling software solutions for a comprehensive live storm water modelling system.

Phase 1: March 2024 to September 2024 - Surveying the storm water infrastructure to gather storm water infrastructure data

Phase 2: April 2024 to December 2024 - Plotting the data on the GIS system.

Phase 3: Budgetary process/sourcing of funding

Phase 4: Implementation: Drafting specs and appointing software development company to draw up software modelling for storm water

Consider aligning the norm of 10 households per 1 toilet to the national norm of 5 households per 1 toilet and to reflect such in the adopted IDP Amendment

- The 10 households per 1 toilet is aligned to the national norms & standards, as Gazetted on 12 January 2024. (Page 8 of attached Gazette 12 Jan 2024)

(5) Interim sanitation services must provide at least the following:

(a) Communal and shared facilities in accordance with the table below:

Type	Toilet seat	Urinal Units	Hand washing
Communal toilet	1 seat per 10 households	1 unit per 20 households	1 basin per 10 toilet seats

- Page 5** - National Norms & Standard for water standpipe = Within 200m radius, Drakenstein standard is 100m (Higher standard than national norms & standards)

(b) an access or delivery point which must be a communal standpipe, within a reasonable walking distance of no more than 200m from the furthest household;

Reflect clearly on communities that does not have access to basic services in the adopted IDP Amendment

- Included on Table 81 on Page 81 of Draft IDP

Spatial Development Framework

PERFORMANCE REVIEW

- Report on the implementation of 2022/2023 SDF and the 2023/2024 SDF referred to MEC on 2 June 2023.
- The next review is in the 2023/2024 Annual Report.

URBAN EDGE AMENDMENTS

- SDF does not allocate or take away any land use rights.
- Impacts on agriculture, heritage, environment etc. is subject to the compilation of Local SDFs - detail planning at this level.

HOUSING MARKET STUDY

- Economic assumptions in the study is present day unrealistic.
- Work is being done on a new housing / urbanization strategy

Integrated Development Plan (IDP)

- IDP compiled in terms of the necessary legislative prescriptions regarding public participation.
- Findings will be addressed in the final document.

Public Safety

Climate Change : *“Overall, climate related risks will increase, thereby exacerbating the Municipality’s exposure to extreme weather events leading to fires, flooding and impacts on human health.”*

- Increased extreme climate incidents experienced
 - Flooding: 2022/23
 - Extreme Fire Season: 2023/24
 - Windstorm: 2024
- Affect/Impact
 - Increase in fires, accidents, loss and damage to private and municipal property, and loss of life.
- Measures put in place
 - Pre-incident: Improved planning – bring all possible role players together, adjust DMP, and put SOPs in place for specific types of incidents
 - During the incident: Central JOC with all stakeholders, Administration, and Political leadership – CM takes the lead.
 - Ongoing feedback and communication via structured WhatsApp groups, hourly reporting, Facebook- and social media updates
 - After the incident: reflect on lessons learned, draft a formal report, and put measures, structures, systems, and processes in place.

Public Safety

Disaster Risk Assessment:

- Risk Assessment conducted and lessons learned from various incidents during the year considered and changes effected to the Disaster Management Plan.
- Disaster Management Plan workshopped with Portfolio Committee for Public Safety and Mayco – to serve at May 2024 Council meeting, together with the Budget and IDP for 2024/25.

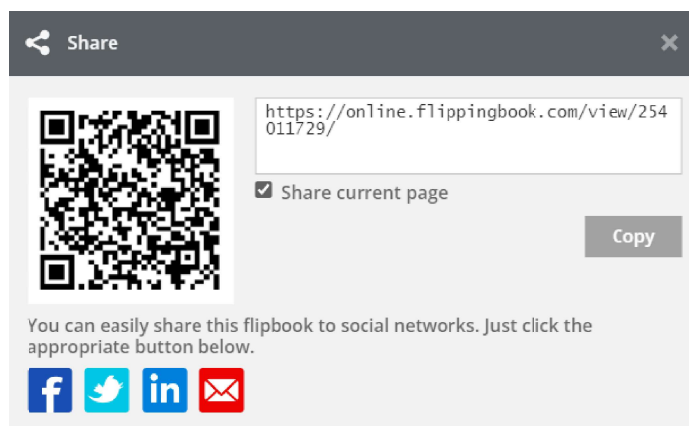


IDP and Budget Process

- The draft IDP was tabled to Council on 27 March 2024;
- Subsequently, IDP Open Day Sessions were conducted with all 33 wards in respect of public participation;
- Closing date for input was 30 April 2024;
- In addition, comments were received in writing and via the official IDP email address and distributed to the relevant municipal department for input and consideration; and
- The final IDP and Budget will be tabled on 30 May 2024 for approval.



Development and Investment Prospectus





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A city of **excellence**

Thank you.