Annexure A

DRAKENSTEIN
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WRITTEN COMMENTS RECEIVED ON THE 2025/2026 DRAFT BUDGET

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Considered by the Mayoral Committee

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1	2025/04/30	Drakenstein Civic Association (Dr Stander) **Appendix 1**	**BUDGET 2025/2026** The decrease of the property rate by 22.5% with a cap of 12.5% is somewhat misleading. The question arises why the existing method is changing and not adjusting the rate to the desired level from the outset? Does it therefore reduce it further from 22.5% to an optimal level to arrive at the proposed average increase in property rates of 7.2%?	Financial Services	The municipality notes the comment and would like to confirm that various scenarios were compiled and discussed in detail before a decision was made that is in line with relevant legislation and that ensures financial sustainability, not only for the municipality but for all property owners in Drakenstein. One should remember that the general valuation on **average** showed a property value increase of between 50-60%. There are many different permutations included in the various property categories that it is impossible to only have a decreased property rate tariff. Although the Municipal Property Rates Act (Act no. 6 of 2004) permits local governments to perform market related valuations, it is still incumbent on a caring and developmental local government to ensure rates, tariffs and chargers are equitable to **all** property owners and consumers.
2			We have calculated the increases in a few real cases and it appears that the total municipal account will increase by approximately 9.2% to 12%, even more than the DM's own calculated inflation rate of 8.9%. Thank you for the Excel model for calculating the previous and new taxes and rates. It is recommended that this can be made simpler by just taking the previous year's actual costs, as indicated on the municipal account, adding the new percentage increases and thus obtaining the new year's total increase.		Feedback on the municipal rates and tariff calculator is appreciated. The basis of the tool is to compare like to like using all relevant details, fixed and variable, linked to the approved tariffs. It is therefore not feasible to change the tool to fixed amounts.
3			The DM invested R 1 billion in 5 banks, may we request that the respective interest rates also be indicated?		Drakenstein Municipality follows a quotation process when surplus cash is invested at any point during the financial year. All institutions complying to the criteria set in the Council approved Cash and Investment Policy and relevant legislation are invited to quote and the funds are then invested based on the highest interest rates received, taking into consideration the relevant requirements (risk spread or period for example). Information on Investments, including interest rates are included in Supporting Schedule 16 (SA16) on page A-114 of the Draft 2025/2030 Medium Term Revenue and Expenditure Framework (MTREF) as made available for comment.
4			The Revenue Budget shows an increase of 10.3% to R 4.3 billion, while expenditure shows an increase of only 8.8% to R 3.6 billion. The Capital expenditure, however, increases by 27.8% to R 727.6 million. The question arises why this drastic increase in one year could not be spread over more years?		The increase is directly attributable to the Budget Facility for Infrastructure(BFI) projects approved for Drakenstein Municipality funded by the Department of Water and Sanitation as facilitated by National Treasury.
5			The salary packages, allowances and other benefits of councillors and senior staff as shown on pages A-35 and A-122 differ from each other and are confusing. From the residents' point of view, these two tables should be combined into one table that specifies the basic salary, contributions, allowances and other benefits which together show the total package, being the total cost to the Municipality. For example: Pg. A- 35 Mayor basic R 1 211 770 Pg. A- 122 package R 1 413 130 Pg. A -35 City Manager basic R 2 146 294 Pg. A- 122 package R 3 161 975		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.
6			It appears (p.A-123) that there are 1 978 posts and that there are only 1 739 employees, therefore 239 vacant posts. The question arises what the impact of this will be on the delivery of services to the residents.	Corporate and Planning Services	Drakenstein's employment cost ratio is within the norm of National Treasury. Cost of human resources is very expensive and subject to higher inflationary pressures. It is not possible to fill 1 978 posts as this will need to be funded through higher rates and taxes. The municipality is satisfied that service delivery is not compromised.
7			It is budgeted (p. A-135) for an increase of 35% in the purchase of computer equipment to R 7.1 million. The question arises whether computer program adjustments such as the introduction of the cap rate for the calculation of property tax are reflected in this?		Information included on A-135 includes hardware only. Adjustments for software development to the financial system specifically relating to the capping initiative is already in progress and is classified as a operational expenditure.
8			Against the background of the DM's vision of Excellence, it is the experience of many residents that the regular Telkom phones ring for hours on end, but no one answers them. It appears that cellphone allowances (Page A-87) are going to increase to R 5.5 million. The request is that in certain cases where the public has to call frequently, the Telkom numbers are answered more promptly and/or that cellphone numbers are also made public.		The municipality believes in being accesssible and agrees that the telephone system must be operated in a professional manner. Many staff members do provide cellphone numbers to clients and stakeholders but the number is primarily for internal management during office and after hours. SeeClickFix, e-mail and the listed office numbers are the formal channels of communication.
9			Against the background of the tight economic circumstances in which the residents find themselves, the DM is kindly requested to look at the proposed increases in the property and service tariffs with a view to financial relief for the local community.	Financial Services	The current economic climate nationally and huge uncertainty in the world economy due to various factors surely impacts all residents, government included. We want to ensure the community that we have sharpened the pencils taking all assumptions into consideration. Where material financial impact on our consumers were observed, new initiatives in the form additional rebates and capping have been introduced, illustrating the municipality's commitment in keeping tariffs as low as possible without impacting the required service levels.

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	2025/03/29	Drakenstein Farm Watch (DFW)	Given the invaluable services DFW Fire and Rescue NPC provides to the broader Drakenstein community, we urge the municipality to consider this funding request as an investment in public safety. To effectively maintain and further professionalise our operations, we propose a financial allocation of R2.4million for the 2025/2026 financial budget.	Public Safety	Drakenstein Municipality has a fully functional Fire, Rescue and Disaster Management Service and there is no need to make provision in the budget for services to be rendered by Drakenstein Farm Watch Fire and Rescue NPC. Any appointment of a service provider who provides assistance in respect of a municipal function needs to be appointed through a supply chain management process. DFW has not been established to maintain a designated fire service in terms of the Fire Brigade Services Act and is not fully compliant with SANS 10090:2018 and related NFPA fire codes.
10	2025/05/01	Concerned Drakenstein Residents (CDR) **Appendix 2**	Community participation is of cardinal importance in the compilation of the IDP. Since 2021, this process has changed dramatically in Drakenstein, we now have open days on complaints and no longer presentations in IDP meetings. Many community members do not have the ability to understand this massive document or to read it with the necessary understanding. Along with this, there is no official to explain why the costs of the services must be increased. The IDP process that we are following these days looks more like a "ticking box" excursion than anything else. The Speaker will say that Council members should talk to their communities about this but believe me many Ward members themselves do not understand the document. We as Council members do not understand everything either.	Corporate and Planning Services	We always consider the methodology of community participation. While we acknowledge the view expressed there is also many other views that support the IDP meetings in the current format. Residents now get the opportunity to discuss specific details of rates and tariffs and interrogate accounts and receive explanations directly from the relevant staff members. the same popportinuty is provided not just for the new rates and sercive charges but also all other functions and servcices of the Municipality. The engagement is therfore more meaningful because in mass meetings too few people have an opportunity to voice their individual queries and concerns. We also found that the participation rate is much higher in this format.
11			CDR is of the opinion that the 12.5% capping on residential properties protects the affluent community. We are of the opinion that the new valuation roll will negatively affect many residents but on the other hand in the long run it will be a good thing. We have taken note of the proposal of R350 000 discount or exemption on property tax our counter proposal is R500 000. The R500 000 will alleviate some of the severe valuation roll. The average increase in the valuation roll was 60%. This can of course be attributed to the favourable management of Drakenstein and the demand for land in Drakenstein in particular. Legislation prevents us from applying property valuations on a sliding scale so we need to find a way to do this through exemptions and discounts. According to our calculation, a person with a property in Val de Vie will pay between 15 -55% less property tax due to the capping. It is these residents who contribute to the higher costs of land in Drakenstein. Our proposal is to remove the capping. Our other proposal is to keep the property tax percentage unchanged, i.e. at 0% increase. CDR would like to support the proposal of a discount of 5% for the elderly as well as the additional 10% for those earning less than 35 000 per year.	Financial Services	The municipality notes the comment and would like to confirm that various scenarios were compiled and discussed in detail before a decision was made that is in line with relevant legislation and that ensures financial sustainability, not only for the municipality but for all property owners in Drakenstein. One should remember that the general valuation on **average** showed a property value increase of between 50-60%. There are so many different permutations included in the various property categories that it is impossible to only have a decreased property rate tariff. Although the Municipal Property Rates Act (Act no. 6 of 2004) permits local governments to perform market related valuations, it is still incumbent on a caring and developmental local government to ensure rates, tariffs and chargers are equitable to **all** property owners and consumers.
12			**Water:** Water is a basic right and for the past 5 years water has increased by a minimum of 5% every year. This year's proposal of almost 10% (7.7% officially) will further disadvantage our residents who are already struggling. Most residents' accounts are blocked due to the unaffordable water bill. CDR's proposal is a Water Increase of only 5%.		Drakenstein Municipality is in a drought stricken province and implemented an increasing block tariff structure for water pricing, in which larger users of water were penalised with higher tariffs to discourage use. Consumers will be able to control their water bill as they will be able to control and monitor their consumption. The official and actual tariff increase of 7.7% is motivated and substantiated in the the Draft 2025/2030 Medium Term Revenue and Expenditure Framework (MTREF), whereby water bulk purchases is increasing by 20.6% as published by City of Cape Town. The municipality submitted comment during their public participation process and hopes to discuss this matter further.
13			**Electricity:** We are aware of NERSA's approved 11.32%. We see the proposed tariff increase from Drakenstein of 10.32% my question is how can we sell electricity at a reduced percentage can someone explain this. We also take note of the Electricity's basic tariff which has been increased we are opposed to this our proposal is to keep the basic tariff unchanged as in the 24/25 financial year. Many residents in squatter camps have access to electricity without first paying a basic fee. People in RDP housing pay basic electricity tariff. If they can pay it, those in squatter camps can pay it too. We are talking about 44 squatter camps, we have more Squatter camps than RDP developments.		To address your first point, while NERSA has approved an average increase of 11.32% for Eskom's bulk tariff, municipalities have some flexibility when setting their own tariffs, provided they remain within the overall revenue framework approved by NERSA. The flexibility is as a result of the differences between the ESKOM tariffs and that of the municipality which gives us room to capitalise on billings depending on different seasons of the ESKOM tariffs. Our proposed 10.32% increase reflects an effort to balance cost recovery with affordability for consumers. We have prepared a detailed cost-of-supply study that underpins the tariff increase of 10.32% while still ensuring financial sustainability of the municipality. Pertaining the basic tariff, we acknowledge your concern about affordability, especially for indigent residents. However, it's important to differentiate between various categories of consumers: those formally registered as indigent are eligible for Free Basic Electricity and they are exempted from basic charges if their connection are 30 amp and below, in contrast, informal connections in squatter camps are often unregulated, which poses safety, fairness, and revenue challenges.

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14			We as CDR would like to make the following request: Speaker CDR would like to ask as per the proposed budget for 25/26. We are looking for an alternative proposal on the property tax without the capping of 12.5% with the new proposed property tax. We as CDR do not have the technology and the information of the valuation roll like the Drakenstein Municipality. We as CDR would like to hear feedback on these proposals as well as understand the implications.		The municipality notes the request and refers to the above feedback.
15	2025/05/22	Afriforum **Appendix 3**	**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. �	Corporate and Planning Services	No capital upgrades will be priorotised by the municipality, the Museum must secure funding from Provincial Government for any planned building work.
16			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.	Public Safety	The Department notes this area of concern and will liaise with Community Development and local NGOs to address the specific challende of the homeless people.
17			**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.	Community Services	**Van Der Poels Plein Park** The park forms part of four historical recreational parks and according to the maintenance it is scheduled to be maintained every 6 weeks. The drum dirt bins are cleaned every second day. Sufficient lighting is provided at the park in Van Der Poels Plein. The park is fenced to be closed at night in order to improve safety and cleanliness, especially at Van Der Poels Plein which is located near bars and leisure establishments. **St Augustine Park** The Park has an existing maintenance schedule, and the park is maintained every 6 weeks. The drums were removed because the residents dump garden waste in the drums. The lights were vandalised and will be repaired as budget allows. Fencing the park to be closed at night to improve safety and cleanliness, will be attended to as budget allows. **Martin Street Park, Northern Paarl** There is an existing maintenance schedule in place and the path is maintained every 6 weeks. The allocated funds were to place garbage bins in the parks and service them regularly. The drums were removed as residents dump garden waste in it. Sufficient lighting is provided. Fence of the parks to be closed at night to improve safety and cleanliness, will be attended to as budget allows.
18			**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 Department will increase its Law Enforcement capacity in the 2025/2026 financial year through programmes such as LEAP and EPWP. This strategy will positively impact response to incidents and visibility of uniform officers. 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.
			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.		

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			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.		
19			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.
20			**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 prmote the accessability 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 illegal dumping, sidewalk defect or overgrown grass complaints via the SeeClickFix app or the Toll-free number.
21			**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 currently rated as 'Poor' in our Pavement Management System, along with approximately 105 km of other roads across the municipality. It has been identified for resealing, subject to the availability of budget.
22			**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.
23	2024/04/22	VF Plus Drakenstein **Appendix 4**	Tariff increases remain a headache and the FF Plus understands that consumption and services must be paid for. However, there must also be understanding for the current poor state of the country's economy - Jan Alleman is struggling to survive. Nationally, there is still a ghost in parliament to pass the budget - there is clearly a shortage of funds, especially in that category, to keep each of the socialist policy approaches in operation. BEE makes it difficult for individuals and small businesses. Municipalities are in the same predicament with our socialist indigent burden. The FF Plus has listened to the "capping" model to accommodate built-in protection measures and mechanisms to the maximum. We are not happy that tariff increases are not all below the inflation rate - especially with regard to electricity tariffs where the "connection fee" still has a large influence on the total electricity tariff. The common man does not find work easily, salary earners get few increases if any. Municipal workers sit in the "pound seats" with their higher than	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 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. The positive input around the capping initiative is noted. Salary increases are negotiated at national level and

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			average salaries and forced guaranteed annual salary increases while Jan Alleman has to see it through. Paarl Post in one of their editorials sums it up well with: Unfair burden of municipal costs and talks of In our valley we face growing problems - every one uses town services whilst only a small percentage of the population are paying for them, leaving the rest of us with higher property taxes and service fees etc etc.		implemented by the municipality. These percentages and assumptions for the outer years are included in the Draft 2025/2030 Medium Term Revenue and Expenditure Framework (MTREF). The municipality has a debtors collection payment rate which is consistently above 96% and implements stringent credit control and debt collection strategies to ensure that all those who use or consume services does pay for it.
24			Infrastructure is deteriorating, especially outdated water and sewer pipes that are no longer holding up under the additional pressure of new expansions. A question for which we do not get complete answers concerns the R1,4 billion long-term loan that was admittedly "based on flawed assumptions" and which we will still pay off until 2037. When infrastructure was discussed, the excuse was always that the loan repayments were demanding too much from the budget. With great fanfare it was later announced that the tax revenue of those who benefited would now equal the monthly loan repayments. The immediate question was then whether that money could now be used for infrastructure upgrades in the older parts of the towns - and the answer was: No, we have too many other expenses to cover. We did not buy it then and we still do not buy it today! On the contrary, the infrastructure is so old and rotten that the FF Plus holds the position that an action plan must come on the table for a short-medium- and long-term plan to budget for the next 5, 10 and 15 years! There are many other infrastructure such as roads, stormwater pipes and sewers etc. that require urgent attention.	Engineering and Financial Services	The municipality is very aware of the state of all infrastructure, supported by updated master plans and infrastructure replacement programmes for all mandated basic services across the short, medium, and long term. No new developments are permitted unless the necessary service upgrades, aligned with these master plans, are in place. New developments mostly fund the required bulk services themselves through the Development Charges applicable when rezoning a property. The cash backed surplusses built up over the past few years enabled us to increase our internal capital funding (Capital Replacement Reserve) to the highest it has been in the last five years, to ensure that necessary infrastructure upgrades and refurbishments are done.
25			Let's just talk about possible cuts in expenditure for now. The FF Plus wants to propose two cuts with others such as cuts in department to department to eliminate unnecessary luxuries after proper investigations and recommendations. Firstly the reductions of MMCs up to 6x according to the performance areas of the IDP: • Good Governance&Compliance plus • Finance plus • Organisation and Human Capital plus • Infrastructure and Services plus • Planning and Development (Urbanisation and Tourism included) • Community Development (Public Safety) There is not enough work for a single MMC for cemeteries to name one example.	Corporate and Planning Services	Drakenstein qualifies as a Secondary City and the size of the Mayoral Committee is regulated by Sec 60 (2) of the Municipal Structures Act, Act No 117 of 1998. Therefore, Drakenstein has appointed 10 Mayco members to assist the Executive Mayor in the political oversight.
26			Secondly the high salaries of officials compared to the private sector and forced annual salary increases negotiated by SALGA with the unions. The excuses every time are that these are regulated jobs and that they are proportional to the budget within limits. Let the FF Plus tell you: Nothing is permanent beyond the grave! The DA (and other parliamentary parties) are talking about at least equipping the current 44 ministers and deputy ministers at national level each with two luxury imported official vehicles. The President and his Deputy probably 10 or 15 security vehicles each. Remember: All imported vehicles What about the Province? Come Drakenstein, set an example, even if it is minimal. Question: Is all overtime work necessary or just regular?	Corporate and Planning Services	Drakenstein has an approved Overtime Policy which is very strict in terms of pre-approval of overtime. Requests for normal overtime needs to be requested and motivated accordingly, which will be considered by senior management before permission is granted.

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27			**Electricity** You are all well aware that the FF Plus is fidgeting from 2021 about the structuring of profits from the sale of electricity and where those funds are spent. Well: Here we are again and we are not alone. Die Burger 25 February 2025: **Too dependent on electricity sales** says Province's Treasury. With the possibility of further increases in the price of electricity and more and more consumers generating their own electricity, Western Cape municipalities have been advised to be less dependent on this income source and to diversify, improve transparency and accountability with financial finances and promote informed decision-making. Dependence on income from electricity sales has been labelled a risk ... with 8 municipalities where it constitutes 35% to 57% of their income...I rest my case! It boils down to the fact that DM is dependent on electricity for 50% of its income account - and, that is a risk! The FF Plus asks that DM abolish the pre-use levy as a concession. You already pay before you use a single ounce of electricity. Question: How many other Western Cape municipalities are subject to this levy?	Financial Services	The statements made regarding Drakenstein LM being reliant on electricity revenue more than other revenue streams is not factually correct. Although the Municipality has budgeted 2 billion rands in electricity revenue, an expenditure of R1.8 billion is also budgeted for expenditure related to the electricity services, R1.4 billion for electricity purchases and the rest for operating and maintenance cost associated with the electricity service. This leaves the municipality with a surplus of just over R200 million which is a contribution that lower than property rates and water revenue to the overall revenue of the municipality. Most of the municipalities in the Western Cape charges a basic electricity charge in line with their respective tariff structures. Each municipality is unique and some opt to include a portion of this basic charge in their unit charge and a portion as a flat monthly fee. In the case of Drakenstein LM, the basic charge is levied separately as part of a two part tariff structure for residential and rural consumers, and as part of a three part and Time of Use tariff for business and commercial consumers.
28			**Is DM clean or dirty** The FF Plus motion on garbage removal has achieved wonders. However, there is a general impression of how clean Drakenstein is compared to other municipalities. My own experience with Langebaan, Malmesbury and others is that we compare poorly -some of my colleagues have experienced the same in other parts of the Western Cape. Paarl Post reported in one of its editorials: Cleaning Paarl requires more. Sorry to say that this is the impression and the FF Plus asks that we pay urgent attention! The vast majority in both Paarl and Wellington experience the situation negatively. Perhaps ask for an ACTION PLAN. Illegal dumping of garbage is noticeable everywhere. Addressing the problem and solutions does not give attention.	Financial Services	The town's cleanliness challenges due to illegal dumping are inter alia being addressed through a revised EPWP pilot programme that assigns teams to specific areas, with performance-based pay and oversight by ward councillors, the EPWP office, and Solid Waste Management. The department is in the process of appointing a dedicated law enforcement officer who will focus on CBD cleanliness and illegal dumping in order to prosecute offenders. The problem further requires active involvement of ward councillors and the community in reporting illegal dumping, raising awareness and public responsibility.
29			Paarl sees "influx" of homeless individuals. The FF Plus knows of efforts from different places. Can we not do an evaluation -especially on the banks of rivers and streams, bridges and crossings.	Community Services	The municipality has done a sensus on all street people in the Drakenstein area and is in the process to reunify some individuals who are open to the process.
30			**Property Valuations** On the eye it looks like a great improvement on the previous chaotic process but it clearly did so much damage that the current effort had to make adjustments under difficult circumstances. There is still some unhappiness and the VF Plus suggests that any hitches be immediately addressed. Remember: Property Owners are the heart of DM and harmony must be ensured.	Financial Services	Comment is noted.
31			Bainskloof Pass is certainly one of the most scenic routes to and from Drakenstein. Province, Winelands District and Drakenstein are three authorities that together can certainly address the constant problems. Illegal use of mass transport, large trucks that get stuck there, picnickers who wreak havoc, arson, whether deliberate or unintentional - there has already been talk of a toll gate or a narrow structure through which large trucks cannot pass. The FF Plus, together with especially Wellington residents, says that there is only talk and nothing is done. Can our leadership and action be bold? Surely it cannot be that difficult	Engineering Services	This matter was discussed at the Drakenstein External Stakeholder Engagement and will be escalated to the relevant Provincial Department for further engagement on how to solve the problem.
32		Councillor Stephan Landsberg **Appendix 5**	More funds must be allocated to appoint Law Enforcement and Traffic officers. We as a Secondary City have far to little of both entities cannot have 24 members for each Department. With the huge influx of people and population growth we need at least 70 members per Department to get a positive impact on the current situation. If need to be funds must be obtained from Provincial Government for Leap Officers. Prevention crime is the main function of SAPS but By Law enforcements lies with the Municipality. We also request that each Department that have By Laws must have at least one Qualified Peace Officer to address issues in his department.	Public Safety	The Department will increase its Law Enforcement capacity in the 2025/2026 financial year through programmes such as LEAP and EPWP. This strategy will positively impact response to incidents and visibility of uniform officers.
33			Road markings only happen once a year, there is certain areas that handle a lot of traffic and needs more regular painting of Road marks - for example Blouvlei Road. We believe if there is more Road markings we can create a safer Road user.	Engineering Services	Painting of road markings annually is an acceptible practice but higher order roads which carry more traffic volumes are more susceptible to degrade and tend to be less retro reflective/visible and should therefore be repainted/remarked more frequently eg. Bergriver Boulevard or Main Street. Increasing the frequency of repainting road markings will create a safer environment for the road user and the municipality will try to prioritise this within the current available capacity.
34			Weltevrede Sportsgrounds looks terrible and it will cost the Municipality millions of rands to upgrade the facility. With thehuge backlog on housing and we all know that housing falls under National and Provincial Government funding we recommend that Drakenstein look into this area as a first. Orderly Urbanization - similar as the old "Plot and Plan " model , services is been given to each plot but the person must build himself a house on the erf.	Community Services	Options for Weltevreden utilization beyond sport is currently receiving attention at the Municipality. The feasibility of housing will also be considered as part of this process.

Serial No	Date	Comment received from	Local Community / Other Stakeholders Comments	Responsible Department	Senior Management Comments
35			We also recommend that Drakenstein looking into by carrying over Municipal houses and flats to residents living there for years. This is a huge financial burden on the Municaplity. Peole must start take ownership and these money spend on fixing can be used identified areas for Orderly Urbanization should also suggest that each flat should have his own Body Corporate.	Community Services	Where feasible and practical, the Municipality is considering alienating rental properties to the inhabitants, Consideration to provide ownership to the he higher density municipal walk up (2 and 3 storey) units require Sectional Title Management whereby each households living in the block will be required to contribute a levy to maintain and repair communal items. Considering the current level of indigency prevalent within the municipal rental stock, it might not be the best option at this stage and will require further discussion/s.
36			More effort must be done by Social Development to get people from the streets, currently there is a huge influx of homeless people in Wellington.We also suggest that Wellington overnight shelter must go out on Tender every 3 years. The same for the new Paarl Overnight shelter.	Community Services	The municipality has done a sensus on all street people in the Drakenstein area and is in the process to reunify some individuals who are open to the process. The operation of an overnight shelter must be in line with the norms and standards as issued by the Department of Social Services. The award of the management of an overnight shelter must also be in conjuction with the Department and as included in the Street People Policy that will serve before Council in May 2025. This award is normally for a period of 2 years. This process was finalised for the Wellington facility and is currently in the process of allocation for the Paarl facility.
37			More must be done to allocate street stalls - permits have been given left right and centre before there is a proper impact study been done to see if there are space and need for another stall. Pavements in Wellington specially in Hoofweg has been occupied with stalls that you cannot walk on the pavements - this needs urgent attention. Most of the time there is no ablution nearby or the stallers stands just around the corners to do their "thing". They also left their waste behind at the end of the day. We have to create a safer and cleaner CBD for residents and tourist.	Corporate and Planning Services	The municipality is in the process of reviewing the Informal Trading Management Bylaw to address this issue.
38			Pressure must be put on building owners in the CBD to clean their building on the outside - more and more of these buildings start looking like Hillbrow in Johannesburg. Foreigners also sleeps in the shops and we cannot understand why this is allowed - is yearly inspections been done by CWDM as well as the Fire Brigade to see if the buildings and shops still complies to legislation?	Corporate and Planning Services	The Municipal Court as well as positive engagements with land owners has borne fruitful outcomes in relation to maintenance of private buildings. The comment is also referred to Cape Winelands District Municpality for their record.
39			**2025 IDP LIST Needs for Wellington** 1.Speed bumps in Gen Hertzog lane(Berg en Dal) ,close to Kleuterkampes 2.Speed bump in Hanepoot street - just after Hanepoot street 26 3.No U Turn sign board in Gen Hertzog- opposite HHL and HPS 4.No Parking sign boards - Berg Street - close by Dr Conradie offices 5.Sign board in CBD (drinking ,feces,no paper through and sleeping prohibited) 6.Take half of the Gen Hertzog Park away and make it a general parking area for school and Boland rugby functions - most of the park is damaged due to over the years of car/busses parking there.The area can be tarred so that it looks need.	Engineering Services	1. Speedbump will be investigated, but due to the width of the road, this may be very expensive. Alternative options should also be investigated 2. To be investigated by Roads Division 3. To be investigated and installed under operational funding 4. To be investigated and installed under operational funding 5. To be investigated along wih Public Safety Department and installed under operational funding 6. This option needs to be investigated further with possible public consultation. Development of a parking area is expensive and the priority for this work should be determined along with other priorities such as resurfacing of roads in the area.
40	2025/05/05	Western Cape Government: Integrated Planning and Budgeting Assessment: Analysis of Municipal IDP, SDF and Budget. **Appendix 6**	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 6**).

APPENDIX 1

Drakenstein Civic Association
(Dr Stander)

DRAKENSTEIN GEMEENSKAPSFORUM.

NAVRAE OOR DIE DRAKENSTEIN MUNISIPALITEIT SE 2025/2026 BEGROTING.

1. Tydens 'n vorige gesprek met die Burgemeester het hy aangedui dat hy graag verder met ons sou wou gesels oor die wenslikheid van strategiese hernuwing. Die begrotings van die afgelope vyf jaar toon dat daar slaafs gehou word by die ou Sakemodel deurdat daar jaarliks bloot net inkrementele verhogings hoër as die inflasiekoers tot die vorige jare se syfers bygevoeg word.

   Die Stanford Sakeskool te California se model vir strategiese hernuwing is, op versoek, aan die DM gestuur vir oorweging maar het ons nog nie terugvoer daaroor van u ontvang nie.

   Voorstel: In die lig daarvan dat die DM se Bedryfsbegroting vanjaar vir die eerste keer die R 4 miljard kerf gaan oorskry, dat daar ernstig ondersoek ingestel word na die werkbaarheid van die huidige Sakemodel en waar nodig, strategiese aanpassings gemaak word. Gefokus op 'n gebalanseerde groei strategie.
2. Die verlaging van die eiendom tarief met 22.5% met 'n boperk (cap) van 12.5% is ietwat misleidend.

   Die vraag onstaan waarom die bestaande metode verander en nie van meet af aan die tarief op die verlangde vlak aanpas nie? Verlaag dit dus verder van 22.5% na 'n optimale vlak om by die voorgestelde gemiddelde styging in eiendomsbelasting van 7.2% uit te kom?

   Ons het die verhogings in 'n paar werklike gevalle bereken en dit blyk dat die totale munisipale rekening met nagenoeg 9.2% tot12% gaan styg self meer as die DM se eie berekende inflasiekoers van 8.9 %.

   Dankie vir die Excel model vir die berekening van die vorige en nuwe belasting en tariewe. Dit word aanbeveel dat dit eenvoudiger gemaak kan word deur net die vorige jaar se werklike kostes, soos aangedui op die munisipale rekening, te neem die nuwe persentasies verhogings by te voeg en so die nuwe jaar se totale verhoging te kry.

   Voorbeeld:

Estimated monthly bill

Services	July 2024 - June 2025	% ↑↓	July 2025 - June 2026
Property rates	R1 988,91	12,5%	R2 237,52
Water consumption	R64,94	7,7%	R69,92
Water basic charge	#N/A	0,0%	#N/A
Sewerage	R404,10	5,9%	R427,95
Refuse	R370,67	5,9%	R392,54
Electricity basic charge	R0,00	0,0%	R0,00
Electricity consumption	R1 776,49	10,3%	R1 959,86

Total R 4 540.17 R 5 017.87 styging 10.52%

3. Die DM het R 1 miljard by 5 Banke belê, mag ons versoek dat die onderskeie rentekoerse ook aangedui word?
4. Die Inkomstebegroting toon ŉ toename van 10.3% tot R 4.3 miljard, terwyl uitgawes ŉ toename van slegs 8.8% tot R 3.6 miljard toon. Die Kapitaal uitgawes styg egter met 27.8% tot R 727.6 miljoen. Die vraag onstaan waarom hierdie drastiese styging in een jaar kon dit nie oor meer jare versprei word nie?
5. Die salarispakkette, toelaes en ander voordele van raadslede en senior personeel soos aangetoon op bladsye A-35 en A-122 verskil van mekaar en is verwarrend. Uit die inwoners se hoek gesien behoort hierdie twee tabelle saamgevoeg word in een tabel wat die basiese salaris, bydraes, toelaes en ander voordele spesifiseer wat saam die totale pakket, synde die totale koste vir die Munisipaliteit, aantoon.

   Byvoorbeeld: Bls. A- 35 Burgemeester basies R 1 211 770 Bls. A- 122 pakket R 1 413 130

   Bls. A -35 Stadsbestuurder basies R 2 146 294 Bls. A- 122 pakket R 3 161 975

6. Dit blyk (bls.A-115) dat die totale leningsboek vir die onderskeie banke vir die komende boekjaar R 1.3 miljard sal beloop, dit sal waardeer word indien die rentekoerse ook hier ingevoeg kan word om die gesoek na die betrokke tabel waarin dit getoon word te vergemaklik.
7. Dit blyk (Bls.A-123) dat daar 1 978 poste is en dat daar slegs 1 739 werknemers is, dus 239 vakante poste. Die vraag ontstaan wat die impak hiervan op die dienstelewering aan die inwoners gaan wees.
8. Daar word begroot (Bls. A-135) vir ŉ verhoging van 35% in die aankoop van rekenaartoerusting tot R 7.1 miljoen. Die vraag ontstaan of rekenaarprogram aanpassings soos bv. die inbring van die boperk koers (cap. rate) vir die berekening van eiendomsbelasting hierin gereflekteer word?
9. Teen die agtergrond van die DM se visie van, Uitnemendheid, is dit die ervaring van baie inwoners dat die gewone Telkomfone vir tye aaneen lui maar niemand antwoord dit nie. Dit blyk dat selfoontoelaes (Bls. A-87) tot R 5.5 miljoen gaan styg. Die versoek is dat in bepaalde gevalle waarheen die publiek dikwels moet skakel, die telkomnommers flinker beantwoord word en/of dat selfoonnommers ook bekend gemaak word.
10. Teen die agtergrond van die stram ekonomiese omstandighede waarin die inwoners verkeer, word die DM graag versoek om weer na die voorgestelde verhogings in die eiendoms- en dienstetariewe te kyk met die oog op finansiële verligting vir die plaalike gemeenskap.

Dr. C H Stander
O82 7735 234
25/04/2025

Drakenstein Gemeenskapsforum

DRAKENSTEIN COMMUNITY FORUM.

QUERIES ABOUT THE DRAKENSTEIN MUNICIPALITY'S 2025/2026 BUDGET.

1. During a previous conversation with the Mayor, he indicated that he would like to further discuss with us the desirability of strategic renewal. The budgets of the past five years show that the old Business Model is being held in thrall by merely adding incremental increases higher than the inflation rate to the previous years' figures annually.
   The Stanford Business School in California's model for strategic renewal was, upon request, sent to the DM for consideration, but we have not yet received feedback from you.
   Proposal: In light of the fact that the DM's Operating Budget will exceed the R 4 billion mark for the first time this year, a serious investigation should be conducted into the viability of the current Business Model and, where necessary, strategic adjustments be made. Focused on a balanced growth strategy.

2. The reduction of the property rate by 22.5% with a cap of 12.5% is somewhat misleading.
   The question arises why the existing method is changing and not adjusting the rate to the desired level from the outset? Does it therefore reduce it further from 22.5% to an optimal level to arrive at the proposed average increase in property rates of 7.2%?
   We have calculated the increases in a few real cases and it appears that the total municipal account will increase by approximately 9.2% to 12%, even more than the DM's own calculated inflation rate of 8.9%.
   Thank you for the Excel model for calculating the previous and new taxes and rates. It is recommended that this can be made simpler by just taking the previous year's actual costs, as indicated on the municipal account, adding the new percentage increases and thus obtaining the new year's total increase.

Example:

Estimated monthly bill			
Services	**July 2024 - June 2025**	**% ↑↓**	**July 2025 - June 2026**
Property rates	R1 988,91	12,5%	R2 237,52
Water consumption	R64,94	7,7%	R69,92
Water basic charge	#N/A	0,0%	#N/A
Sewerage	R404,10	5,9%	R427,95
Refuse	R370,67	5,9%	R392,54
Electricity basic charge	R0,00	0,0%	R0,00
Electricity consumption	R1 776,49	10,3%	R1 959,86

Total R 4 540.17 R 5 017.87 increase 10.52%

3. The DM invested R 1 billion in 5 banks, may we request that the respective interest rates also be indicated?

4. The Revenue Budget shows an increase of 10.3% to R 4.3 billion, while expenditure shows an increase of only 8.8% to R 3.6 billion. The Capital expenditure, however, increases by 27.8% to R 727.6 million. The question arises why this drastic increase in one year could not be spread over more years?

5. The salary packages, allowances and other benefits of councillors and senior staff as shown on pages A-35 and A-122 differ from each other and are confusing. From the residents' point of view, these two tables should be combined into one table that specifies the basic salary, contributions, allowances and other benefits which together show the total package, being the total cost to the Municipality.
For example: Pg. A- 35 Mayor basic R 1 211 770 Pg. A- 122 package R 1 413 130
Pg. A -35 City Manager basic R 2 146 294 Pg. A- 122 package R 3 161 975

6. It appears (p.A-115) that the total loan book for the various banks for the coming financial year will amount to R 1.3 billion, it would be appreciated if the interest rates could also be inserted here to facilitate the search for the relevant table in which it is shown.

7. It appears (p.A-123) that there are 1 978 posts and that there are only 1 739 employees, therefore 239 vacant posts. The question arises what the impact of this will be on the delivery of services to the residents.

8. It is budgeted (p. A-135) for an increase of 35% in the purchase of computer equipment to R 7.1 million. The question arises whether computer program adjustments such as the introduction of the cap rate for the calculation of property tax are reflected in this?

9. Against the background of the DM's vision of Excellence, it is the experience of many residents that the regular Telkom phones ring for hours on end, but no one answers them. It appears that cellphone allowances (Page A-87) are going to increase to R 5.5 million. The request is that in certain cases where the public has to call frequently, the Telkom numbers are answered more promptly and/or that cellphone numbers are also made public.

10. Against the background of the tight economic circumstances in which the residents find themselves, the DM is kindly requested to look at the proposed increases in the property and service tariffs with a view to financial relief for the local community.

Dr. C H Stander

O82 7735 234

25/04/2025

APPENDIX 2

Concerned Drakenstein Residents (CDR)

Lynne Crotz

From: Lynne.Crotz@drakenstein.gov.za
Subject: FW: CDR - IDP and Budget Input

From: Bazil Jacobs <Bazil.Jacobs@drakenstein.gov.za>
Sent: Wednesday, April 30, 2025 11:53 AM
To: IDP <idp@drakenstein.gov.za>; Koos le Roux <Koos.leRoux@drakenstein.gov.za>
Cc: Johan Leibbrandt <Johan.Leibbrandt@drakenstein.gov.za>; Gert Combrink <G.Combrink@drakenstein.gov.za>
Subject: CDR - IDP and Budget Input

Goeiedag IDP

Hiermee wil CDR graag n formule bydrae maak tot die IDP.

Gemeenskaps deelname is n kardinale belangrike been van die GOP.
Sedert 2021 het hierdie proses dramaties verander in Drakenstein ons het nou ope dae oor klagtes en nie meer voorlegings in GOP vergaderings.

Baie gemeenskapslede het nie die vermoe om hierdie masiewe document te verstaan of om te lees met die nodige begrip.
Hiermee gepaard is daar nie n amptenaar om te verduidlik hoekom die dienste se kostes verhoog moet word.

Die GOP proses wat ons deesdae volg lyk meer na n "ticking box" uitstappie meer as enige iets anders.
Die Speaker sal se Raadslede moet met hul gemeenskape gaan praat hieroor maar glo my baie Wykslede verstaan self nie die dokument nie.
Ons as Raadslede verstaan ook nie als nie.

CDR is van mening die 12.5% capping op residensiele eiedome die gegoede gemeenskap beskerm.
Ons is van die mening dat die nuwe waardasie rol baie inwoners negatief gaan beinvloed maar aan die anderkant in die langermyn n goeie ding gaan wees.
Ons is neemkennis van die voorstel van R350 000 afslag of vrywaring op eiendoms belasting ons teen voorstel is R500 000.
Die R500 000 sal n bietjie van die erge waardasie rol verlig.

Die gemiddelde verhoging van die waardasie rol was 60%.
Dit kan ons natuurlik voorskrif aan die gunstige bestuur van Drakenstein en die vraag na grond in veral Drakenstein.
Wetgewing verhoed ons om eiendoms waardasies op n gly skaal toe te pas so ons moet n manier vind om deur middel van vrystellings en afslag.

Volgens ons berekening sal n persoon met n eiendom in Val de Vie tussen 15 -55% minder eiendoms belasting betaal agv die capping.
Dit is altermuts hierdie inwoners wat bydrae tot die hoer kostes van grond in Drakenstein.
Ons voorstel is om die capping te verwyder.
Ons ander voorstel is om die eiendoms belasting persentasie onverander te hou, dws op 0% verhoging.
CDR wil die voorstel van die afslag op 5% van bejaardes ondersteun asook die aanvullende 10% vir gene wat minder as 35000 per jaar verdien.

Water:

Water is n basiese reg en vir die agelope 5 jaar het water elke jaar minimum met 5% verhoog.
Hierdie jaar se voorstel van amper 10% (7.7% amptelik) gaan ons inwoners wat reeds gebuk gaan nog meer benadeel.
Die meeste inwoners se rekening word geblok agv die onbeskostigbare water rekening.
CDR se voorstel is n Water Verhoging van net 5%.

Elektrisiteit

Ons is bewus van NERSA goedgekeerde 11.32%
Ons sien die voorgestelde tarief verhogins van Drakenstein van 10.32% my vraag is hoekan ons elektrisiteit teen n verlaagde persentasie verkoop kan iemand dit verduidlik.
Ons neem ook kennis van die Elektrisiteits se basies tarief wat verhoog is ons is gekant daarteen ons voorstel is om die basiese tarief onveranderd te hou soos in die 24/25 boekjaar.
Baie inwoners in plakkers kampe het toegang to eleketrisiteit sonder dat hulle eers n basiese fooi betaal.
Mense in RDP woning betaal basiese elektrisiteits tarief.as hulle dit kan betaal kan die in plakkers kampe dit ook betaal.
Ons praat van 44 plakkers kampe ons het meer Plakker kampe as RDP ontwikkelings.

Ons as CDR wil graag die volgende versoek:
Speaker CDR wil graag vra soos die voorgestelde begroting vir 25/26
Ons soek n alternatiewe voorstel op die eiendoms belasting sonder die capping van 12.5% met die nuwe voorgestelde eiendoms belasting.
Ons as CDR beskik nie oor tegnologie en die inligting van die waardasie rol soos die Drakenstein Munisipaliteit nie.

Ons sal CDR wil graag terugvoering op hierdie voorstelle as ook die implikasie verstaan.

Regards/Groete

Councillor
Bazil Jacobs

c: +27 76 519 1010
e: **Bazil.Jacobs@drakenstein.gov.za**
a: Civic Centre, Berg River Boulevard, Paarl 7646

APPENDIX 3

Afriforum

02 May 2025

Dr J. Leibbrandt
Municipal Manager
Drakenstein Local Municipality
Bergriver Boulevard
PAARL
7646

BY EMAIL: mm@frakenstein.org.za
melany@drakenstein.gov.za

WRITTEN COMMENTS FOR IDP OF 2025/2026

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

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

3. Section 152 of the Constitution stipulates the different objectives of the local government. More specifically, section 152(d) stipulates that a municipality must encourage the involvement of communities and community organisations in the matters of local government. The municipality's IDP is a very important matter for all residence in the Paarl area because it has a direct effect on their area.

4. As the time for drafting the IDP for 2025/2026 is coming closer, we would like to form part of the public participation process for the drafting of the municipality's IDP. We want to do this by submitting, in writing, a few pressing issues that we, as an organisation, feel needs to be resolved and therefor needs to be included in the IDP. Thus, please find attached a list of all the issues the we've identified.

5. Because involving community in matters of local government is one of your objectives we trust that you will take this submission into consideration when drafting the IDP. For this purpose, your attention is directed 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; and

(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.

6. We would like to thank you in advance for taking our submission into consideration and resolving these issues for the community.

Kind Regards

Deon de Jager
Head: Southern Region
AfriForum
Cell: 066 562 2150
Email: deon.dejager@afriforum.co.za

ANNEXURE A

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 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 4

VF Plus Drakenstein

DM KONSEPBEGROTING 2025/6

VF Plus kommentaar – Rdle Andre Fourie, Stephan Landsbefrg en Attie du Plessis

Intro:

Die VF Plus bly bekommerd dat al die voornemens van DM – hetsy begrotings, IDP's, beleidsdokumente, raadsbesluite ens nie altyd op straat resoneer nie en dit maak van sy credo: *City of Excelence*, 'n voorwerp van bespotting.

Die VF Plus met slegs 3 indirek verkose raadslede staan nie 'n tree terug in vergelyking met die regerende owerheid nie – en die BM se snedige verwysing na kleiner partye wat slegs 800 stemme in wyke gekry en net lawaai maak bly 'n steen des aanstoots – dit steek vas in ons geheue en ons sal graag die positiewe resultate wat die VF Plus bydra herhaal soos vervat in ons ope brief aan die BM dd 30 September 2024 ter herinnering.

Hier volg opsommend wat die VF Plus reeds bereik het, brandpunte wat ons steeds aanspreek en kommentaar op die begroting

- **Die ere herstel van Afrikaans** ter vervanging van die DA se sotlike besluit dat Engels as die "***gebruikstaal***" aanvaar is hier in die hartland van Afrikaans met 78% Afrikaanssprekendes. Die swak Engels waaraan DM onderwerp word laatvan dokumente wsat tans net in Engls beskikbaar is sekerlik Koningin Victoria in haar graf draai. Dus: die instelling van die tolkstelsel is 'n oorwinning vir Afrikaans veral in hierdie 100ste herdenkingsjaar van die taal – en Xhosa as die ANC enige respek vir hul taal wil toon. Dit sal goed wees as die tolkstelsel uitgebrei kan word na Portfeulekomitees veral maar ook die vertaling van dokumentasie tans slegs in Engels.
- **Kantoorhuur** van R400,000 en 'n verdere poging om nog R400,000 by te huur is enersyds kanselleer en andersyds stopgesit ondrer ***druk van die VF Plus.*** Daar was genoeg lee munisipale geboue wat daardie nood kon vul.
- **Vullisverwydering.** Die VF Plus het 'n mosie ingedien om hierdie haglike situasie te beredder en aangedring op 'n aksieplan. Die resultaat: Addisionele vullis trokke, aparte goedkoper voertuie om nerwinningsmateriaal af te haal en die inroep van 'n kundige tegnikus om die werkswinkel te monitor is reeds in werking
- **On-ordelike vestiging** wat die situasie Noord van die Hexrivier hier herhaal het en groot dele van DM in plakkerkampe ontwikkel het – agterplaas bewoners, reste van hophuise en dele van sypaadjies tot op die straatrand beset. Hierdie haglike toestand het die **VF Plus** genoop om die suksesverhaal van laat tagtigs tot 1994 in ons groot metros met Orange Farm tussen Johannesburg en die Vaal driehoek, Cato

Ridge in Durban, Botshabello in Bloemfontiein, Kayalischa in Kaapstad en in ander groter dorpe met die BM en SB gedeel. Die formule: Stop om huise te bou, identifiseer grond vir behoorlike dorpsontwikkeling met erf-en diens-skemas, klein erwe met water, riool elektrisiteit waar dit kan, strate vir toegang van ambulanse, brandweer, SAPD, vullistrokke en oordrag van titelakte. Dit word genoem: **Ordelike verstedeliking.** Beide die BM en SB het positief reageer soveel so dat die SB die instelling van 'n Direktoraat Verstedeliking en Grondsake bewerkstellig het en die SB het met die afbrand van 180 huise nou onlangs prakties geraak en sommer dorsbeplanning met witkalk toegepas het.

- Drakenstein met sy **onbeperkte TOERISME moontlikhede** hier tussen die Bolandberge, wynlande en kultuur-historiese geskieden is gedryf deur amptenare sonder direkte betrokkenheid van die pivaatsektor in al sy fasette het die **VF Plus** aangespoor om 'n mosie reeds in Mei 2024 in te dien vir die skepping van 'n behoorlik geordendet **Toerismeraad met DM onderbou** vir adninstrasie en funksionering. Hierdie mosie kom nou eers aan die beurt vir goedkeuring van sy aksieplan deur die raad terwyl amptenare met die seen van die betrokke MMC die kar voor die perde span.
- **Die VF Plus het 'n sterk bewoorde mosie ingedien oor veiligheid met die versoek vir die daarstelling van 'n behoorlike Aksieplan om misdaat en oortredings te bekamp.**
  Die SB het dadelik 'n nuwe ***direktoraat: Gemeenskapsveiligheid*** met 'n Uitvoerende Direkteur aangestel maar die aksieplan is teleurstellend nog uitstaande.
  Die **VF Plus** is steeds ingestel daarop dat alle Veiligheids amptenare saam met SAPD en private veiligheidsmaatskappyye saamsnoer om wetteloosheid en misdaad te bekamp. Ons mense voel nie veilig veral in die middedorpe van Paarl en Wellington nie.

Die VF Plus dring aan vir aandag vir die volgende:

- **Tariefverhogings bly 'n kopseer en die VF Plus het begrip dat betaal moet word vir verbruik en dienste.**
  Daar moet egter ook begrip wees vir die huidige swak toestand van die landsekonomie – Jan Alleman trek swaar om te oorleef. Nasionaal word daar steeds gespook in die parlement om die begroting deur te voer – daar is duidelik 'n tekort van fondse veral ook in daardie katagorie om elk van die sosialitiese beleidsbenaderings in werking te hou.
  BEE maak dit moeilik vir individue en klein besighede.
  Munisipaliteite is in dieselfde penarie met ons sosialistiese ***indigent*** las.

Die VF Plus het geluister na die "***capping***" model om ingeboude beskermings maatreels en meganismes maksimaal te akkomodeer.
Ons is nie genee dat tarief verhogings nie almal onder die infkasiesyfer is nie – veral tov elektrisiteits tariewe waar die "***aansluitings-fooi***" steeds groot invloed het op die totale elektrisiteits tarief.
Die gewone man kry nie maklik werk nie, salaristrekkers kry min verhogings indien enige.
Munisipalewerkers sit in die "***pound seats***" met hul hoer as gemiddelde salarisse en gewaarborgde jaarlikse salaris verhogings afforseer terwyl Jan Alleman moet sien kom klaar. Paarl Pos in een van hul hoofartikels som dit goed op met: ***Unfair burden of municipal costs*** en praat van ***In our valley we face growing problems – every one uses town services whilst only a small percentage of the population are paying for them, leaving the rest of us with higher property taxes and service fees*** ens ens.

- **Infrastruktuur verval** veral verouderde water- en riool-pype wat onder addisionele druk van nuwe uitbreidings nie meer hou nie.
  'n Vraag waarvoor ons nie volledige antwoorde kry nie gaan oor die R1,4 milhard langterwyn lening wat erken is " baseer op verkeede aannames" en wat ons nog sal afbetaal tot 2037. Wanneer oor infrastruktuur gepraat was w as die verskoning altyd die lening terug betalings wat te veel van die begroting eis. Met groot fanfare is daar later aangekondig dat die belasting inkomste van diegene wat voordeel getrek het nou gelyk trek met die maandelikse lening terug betalings. Die onmiddelike vraag was toe of daardie geld nou vir infrastruktuur opgraderings in die ouer dele van die dorpe gebruik kan word – vining was die Antwoord: Nee, ons het teveel ander uitgawes om te dek. Ons het dit nie toe gekoop nie en koop dit vandag steeds nie!
  Inteenddel, die infratruktuur is so veroude in die IDP:
  rd en verrot dat die **VF Plus** die standpunt huldig dat daar 'n aksieplan op die tafel moet kom vir 'n kort- medium- en lang-termyn plan om oor die volgende 5, 10 en 15 jaar te begroot hie voor!
  Daar is baie ander infrastruktuur soos paaie, stormwater pype en reins ens wat dringende aandag verg.
- Laat ons sommer nou eers praat oor **moontlike besnoeings** in uitgawes.
  Die **VF Plus** wil twee besnoeings voorstel met ander soos besnoeiings in departement tot departement om onnodige luukshede uit te skakel na deuglike ondersoeke en aanbevelings .
  Eerstens die verminderings van MMC's tot 6x volgens die prestasieareas van die IDP:

- ***Good Governance&Compliance plus***
- ***Finance plus***
- ***Organisation and Human Capital plus***
- ***Infrastructure and Services plus***
- ***Planning and Development (Verstedeliking en Toerisme ingesluit)***
- ***Community Development (Openbare Veiligheid)***

  Daar is nie genoeg werk vir 'n enkele MMC vir begraafplase nie om een voorbeeld te noem.

Tweedens die hoe salarissse van amptenare in vergelyking met die privaatsektor en afforrseerde jaarlikse salaris verhogings deur SALGA onderhandel met die vakunies. Die verskonings elke keer is dat dit gereguleerde akies is en dat dit proporsioneel tot die begroting binne perke is.
Laat die **VF Plus** vir u se: ***Niks is permanent duskant die graf nie***!
Die DA (en ander parlemenetere partye) praat oor ten minste die halfering van die huidige 44 ministers en adjunk ministers op nasionale vlak elk met twee luukse ingevoerde amptelike voertuie. Die President en sy Adjunk seker 10 of 15 sekuriteits voertuie elk. Onthou: Almal ingevoerde voertuie
Wat van die Povinsie?
Kom Drakenstein stel 'n voobeeld al is dit minimaal.
Vraag: Is alle oortyd werk noodsaaklik of so gereel?

Elektrisiteit
U is almal deuglik bewus dat die VF Plus vanaf 2021 kriewelrig is oor die strukturering van van profyte met die verkoop van elektrisiteit en waar daardie fondse bestee word.
Wel: Hier is ons weer en ons is nie alleen nie
Die Burger 25 Februarie 2025: ***Te afhanklik van kragverkope*** se Provinsie se Tesourie
Met die moontlikheid van verdere stygings van die kragprys en al hoe meer verbruikers wat hul eie krag opwek is Wes Kaap munisipaliteite ***aangeraai om minder afhanklik van hierdie inkomste bron te wees*** *en te diversifiseer.....deursigtiheid en verantwoordbaarheid met finansiele finansies te verbeter en ingeligte besluitneming te bevorder....afhanklkheid van inkomte met kragverkope* ***is as 'n risiko bestempel***...*met 8 munisipalteite waar dit 35% tot 57% van hul inkomste uitmaak...*
I rest my case!

Kom daarop neer dat DM vir 50% van sy Inkomterekening van elektrisiteit afhanklik is – en, dit is 'n risiko!
Die VF Plus vra dat DM die heffing voor gebruik afskaf as 'n toegif.
Jy betaal reeds nog voor jy 'n kriesel elektrisiteit gebruik.
Vraag: Hoeveel ander Wes Kaap munisipaliteite belas met hierdie heffing?

- **Is DM skoon of vuil**
  Die VF Plus mosie oor vullisverwydering het wondere bereik
  Daar is egter die algemene indruk van hoe skoon is Drakenstein vergeleke met ander munisipaliteite.
  My eie ondervinding met Langebaan, Malmesbury en andere is dat ons sleg vergelyk – van my kollegas het dieselfde ervaar in ander dele van die Wes Kaap.
  Paarl Pos berig in een van sy hoofartikels: ***Skoonmaak van Paarl verg meer***
  Jammer om te se dit is die indruk en die **VF Plus** vra dat ons dringend aandag gee!
  Die oorgrote meerderheid in beide Paarl en Wellington ervaar die situasie negatief.
  Dalk vra vir 'n AKSIEPLAN. Onwettige storting van vullis is oral merkbaar.
  Doen van die problem en oplossings gerig aanfdag gee nie.

- **Paarl sees "influx" of homeless individuals**
  Die VF Plus weet van pogings uit verskillende oorde.
  Kan ons nie 'n evaluasie doen nie – veral op die oewers van riviere en spruite, brue en oorgange.
- ***EIENDOMSWAARDASIES***
  Op die oog af lyk dit na 'n groot verbetering op die vorige chaotiese proses maar dit het duidelik soveel skade gedoen dat die huidige poging onder moeilike omstadighede moes aanpassings doen
  Daar is steeds plek plek ongelukkigheid en die **VF Plus** stel voor dat enige haakplekke onmiddelik aandag geniet. Onthou: Eiendoms- eienaars is die hart van DM en daar moet harmonie verseker word

LAASTENS

- **Bainskloofpas** is sekerlik een die die natuurskoonste besondere roetes na en van Drakenstein.
  Provinsie, Wynlnad Distrki ken Drakenstein is drie owerhede wat gesamentlik sekerlik kan aandag gee aan die konstante problematiek.
  Onwettige gebruik van massa vervoer groot trokke wat daar vasval, picnic gangers wat havoc saai, brandstigting doelbewus of onbewus – daar is al gepraat van 'n tolhek of 'n vernoude struktuur waardeur groot trokke nie kan deur nie.

Die **VF Plus** se saam met veral Wellington inwoners daar word net gepraat en niks gedoen nie. Kan ons leiding en aksie vetrwag? Kan sekerlik nie so moeilik wees nie

APPENDIX 5

Councillor Stephan Landsberg

2025 IDP Recommendations

Referring to the 2025/2026 IDP, I Stephan Landsberg – PR Counciler of Drakenstein recommend the below.

1. More funds must be allocated to appoint Law Enforcement and Traffic officers. We as a Secondary City have far to little of both entities cannot have 24 members for each Department. With the huge influx of people and population growth we need at least 70 members per Department to get a positive impact on the current situation.
   If need to be funds must be obtained from Provincial Government for Leap Officers. Prevention crime is the main function off SAPS but By Law enforcements leis with the Municipality. We also request that each Department that have By Laws must have at least one Qualified Peace Officer to address issues in his department.

2. Road markings only happen once a year, there is certain areas that handle a lot of traffic and needs more regular painting of Road marks – for example Blouvlei Road. We believe if there is more Road markings we can create a safer Road user.

3. Weltevrede Sportsgrounds looks terrible and it will cost the Municipality millions of rands to upgrade the facility – with the huge backlog on housing and we all know that housing falls under National and Provincial Government funding we recommend that Drakenstein look into this area as a firts Orderly Urbanization – similar as the old "Plot and Plan " model , services is been given to each plot but the person must build himself a house on the erf.

4. We also recommend that Drakenstein looking into by carrying over Municipal houses and flats to residents living there for years.This is a huge financial burden on the Municapility.Peole must start take ownership and these money spend on fixing can be used identified areas for Orderly Urbanization should also suggest that each flat should have his own Body Corporate.

5. More effort must be done by Social Development to get people from the streets, currently there is a huge influx of homeless people in Wellington.We also suggest that Wellington overnight shelter must go out on Tender every 3 years.The same for the new Paarl Overnight shelter.

6. More must be done to allocate street stalls – permits have been given left right and centre before there is a proper impact study been done to see if there are space and need for another stall. Pavements in Wellington specially in Hoofweg has been occupied with stalls that you cannot walk on the pavements – this needs urgent attention. Most of the time there is no ablution nearby or the stallers stands just around the corners to do their "thing". They also left their waste behind at the end of the day. We have to create a safer and cleaner CBD for residents and tourist.

7. Pressure must be put on building owners in the CBD to clean their building on the outside – more and more of these buildings start looking like Hillbrow in

Johannesburg.Foreigners also sleeps in the shops and we cannot understand why this is allowed – is yearly inspections been done by CWDM as well as the Fire Brigade to see if the buildings and shops still complies to legislation?

2025 IDP LIST Needs for Wellington

1. Speed bumps in Gen Hertzog lane(Berg en Dal) ,close to Kleuterkampes
2. Speed bump in Hanepoot street – just after Hanepoot street 26
3. No U Turn sign board in Gen Hertzog – opposite HHL and HPS
4. No Parking sign boards – Berg Street – close by Dr Conradie offices
5. Sign board in CBD (drinking ,feces,no paper through and sleeping prohibited)
6. Take half of the Gen Hertzog Park away and make it a general parking area for school and Boland rugby functions – most of the park is damaged due to over the years of car/busses parking there.The area can be tarred so that it looks need.

APPENDIX 6

Municipality’s response to Western Cape Government Assessment

DRAKENSTEIN
MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

A city of **excellence**

SIME 2025

Strategic Overview

Vision

A city of **excellence**

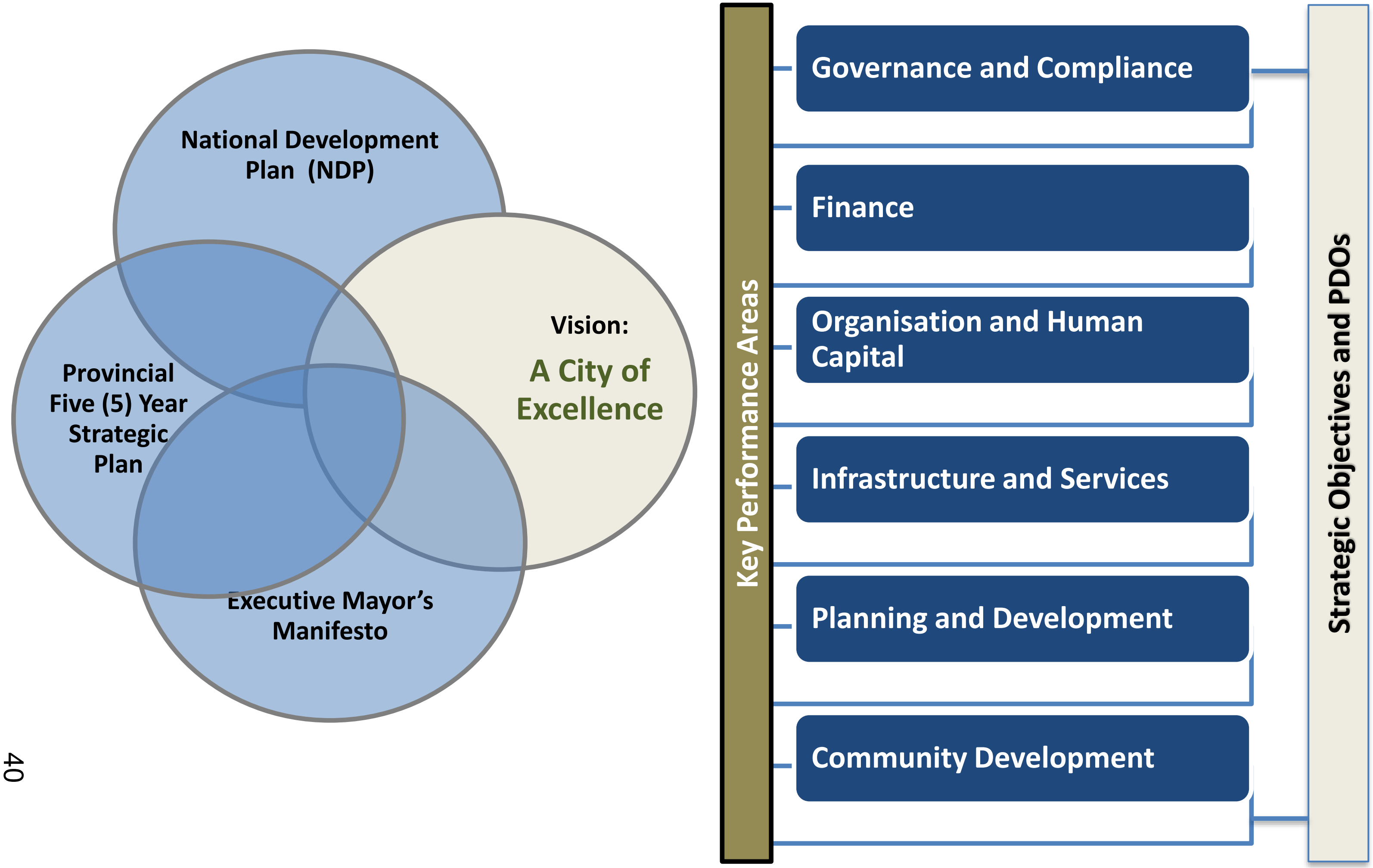
Mission

- To provide quality, affordable, accessible and sustainable services;
- Enhance community participation; and
- Promote social and economic development.

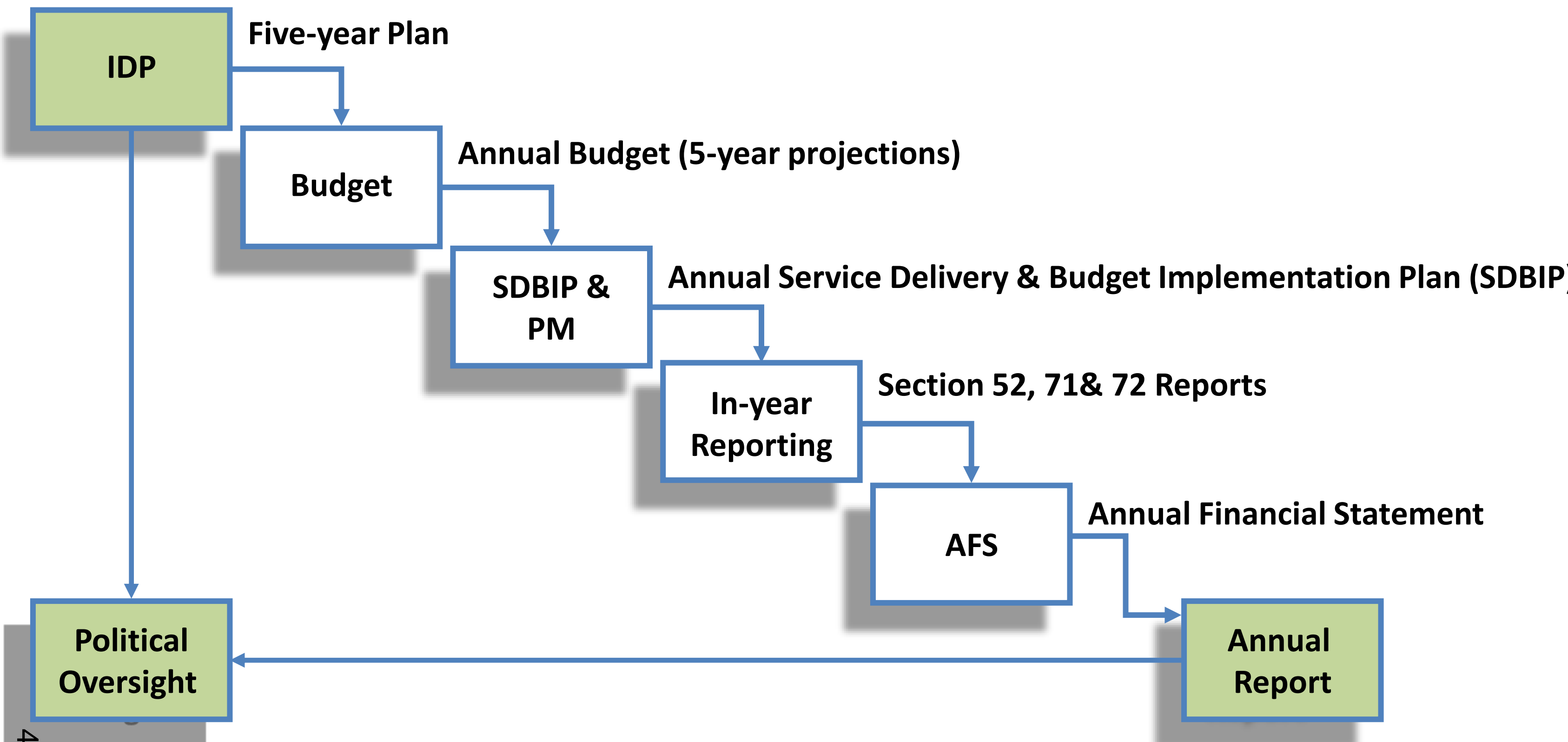
Values

- Excellence
- Teamwork
- Caring
- Accountability
- Transparency
- Integrity
- Responsiveness
- Equity
- Accessibility

Key Performance Areas (KPAs)



Planning and Accountability Cycle



Financial Ratios: (April 2025)

Serial No.	Ratios	Result
1.	Current ratio	2.10
2.	Gearing ratio	41.6%
3.	Collection rate	97.4%
4.	Payment of creditors	30 days
5.	Employee cost	27.2%
6.	Indigents	16 564
7.	Water Distribution Losses	21%
8.	Electricity Distribution Losses	7%

Achievements:

- **Best Secondary City in SA**
- **10 Clean audits**

Economic Profile

Serial No	Economic Sectors	Contribution to Drakenstein GVA
1.	Finance	30%
2.	Trade, Industry & Tourism	24%
3.	Manufacturing	20%
4.	Government	16%
5.	Agriculture	10%

Drakenstein Demographic Profile

Area:
1 538 km²

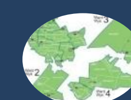
Population:
305 281

Households:
77 723

Number of Farms:
1 790

Number of Councillors: 65

Number of Wards: 33



Number of Informal Settlements: 44

Impoverished Population: 54%

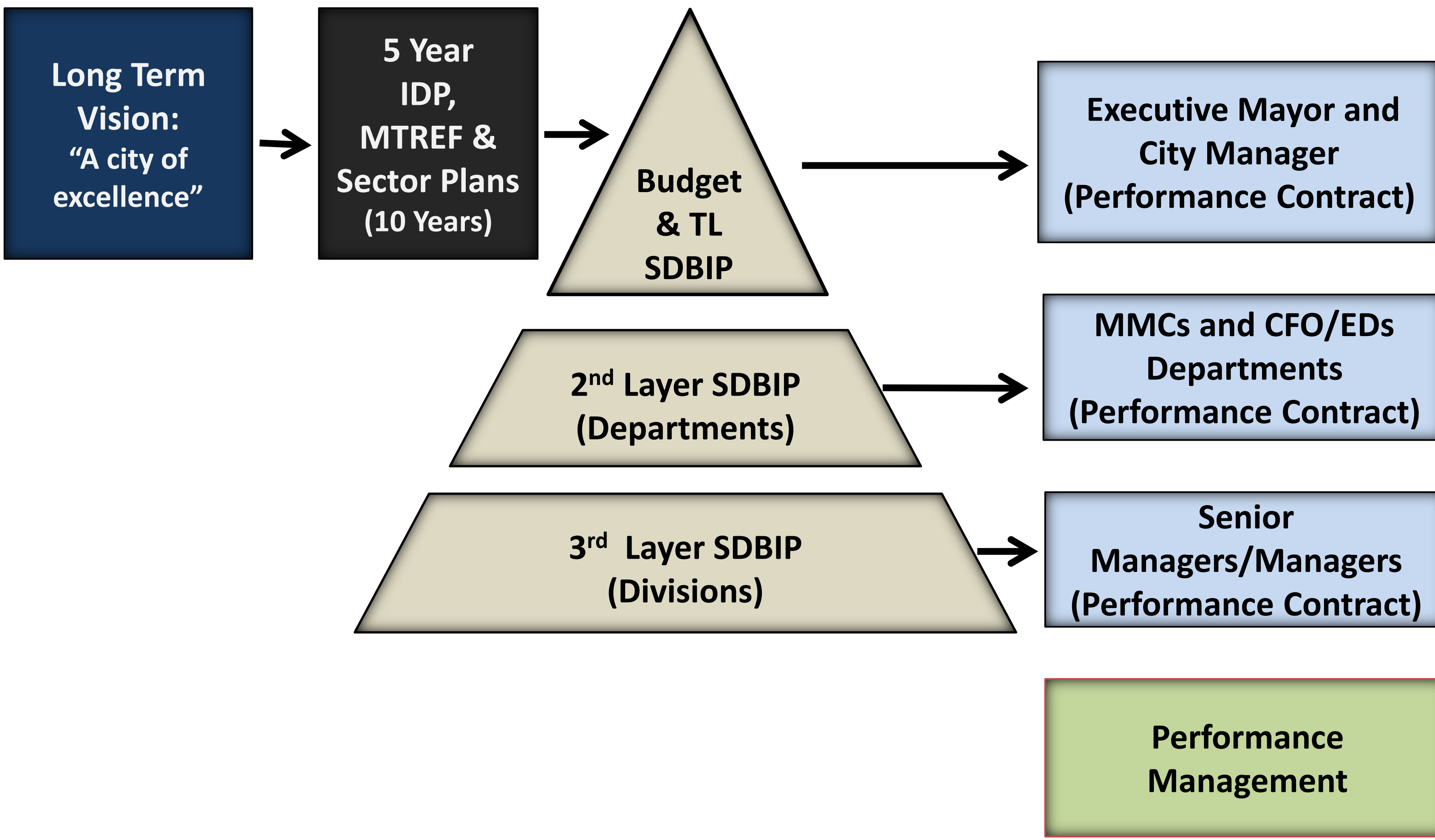
Population and Household Profile

Population: 305 281

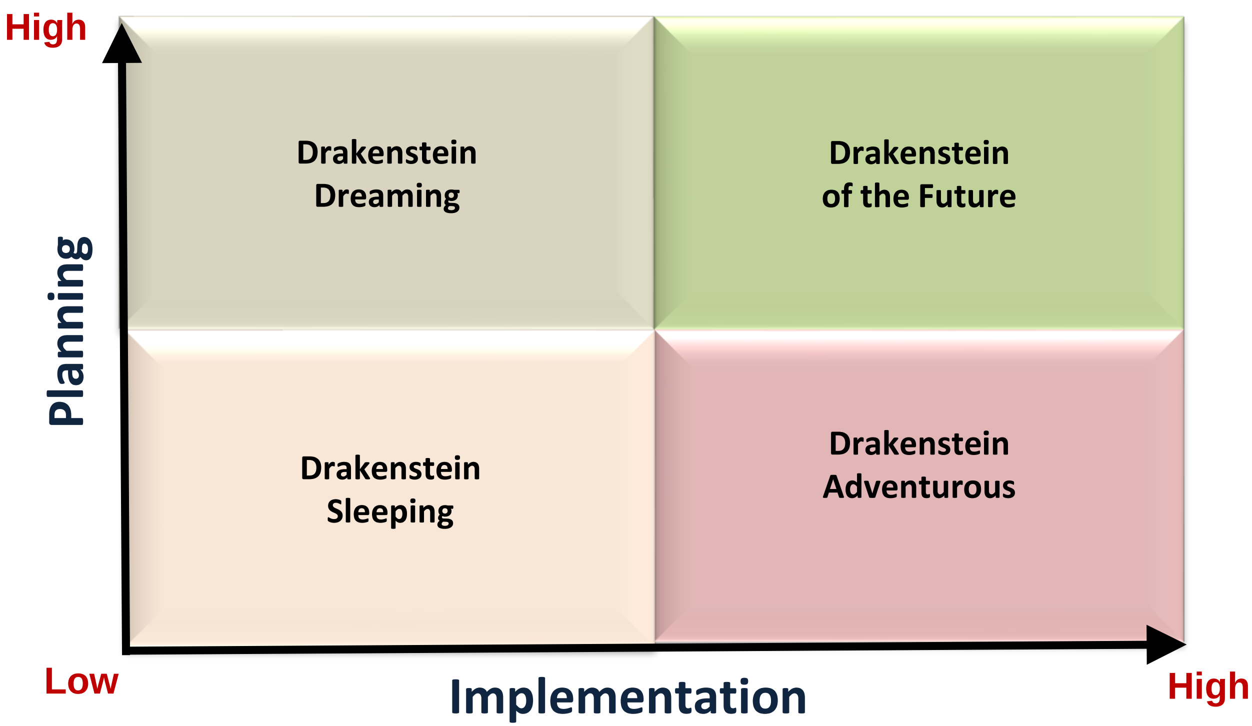
Households: 77 723

- Formal: 45 980
- Informal: 7 398
- Backyarders: 14 353
- Rural: 9 992

Implementation Framework



Planning and Implementation



GOYAs

Budget 2025/26

Strategic Landscape

Geopolitical Risks (KPMG, 2025)

Tectonic shifts in power, economic centers and trade

New trade alliances and investment hubs are redefining global power dynamics. The US is imposing tariffs, eliciting retaliatory responses, while new economic 'nodes' are emerging outside of traditional investment centers.

A complex, fragmented regulatory and tax environment

Regulations and tax are evolving at different speeds in different geographies. Minimum global tax is becoming adopted by many countries, while others are withdrawing from multilateral tax policy.

A fast-moving and politicized technology landscape

Shifting alliances (based upon national security concerns) and fragmented regulations add to complexity, while the emergence of new Generative AI (Gen AI) players challenges US dominance. Regulators are struggling to keep pace with new Gen AI solutions, and a rolling back of regulations could leave AI models out of control. Geopolitical competition in AI and other technologies (i.e. quantum computing) is creating technological blocs around the US and China, thus jeopardizing international cooperation and access.

Multiple threats to supply chains, assets and infrastructure

Geopolitical rivalries, trade protectionism, conflict, competition for resources, cyberattacks and climate events place severe strains on globally exposed businesses. Wars and tensions pose rising threats to key shipping choke points. Countries are adopting protectionist measures to safeguard and diversify their supply chains, including energy, food and critical minerals.

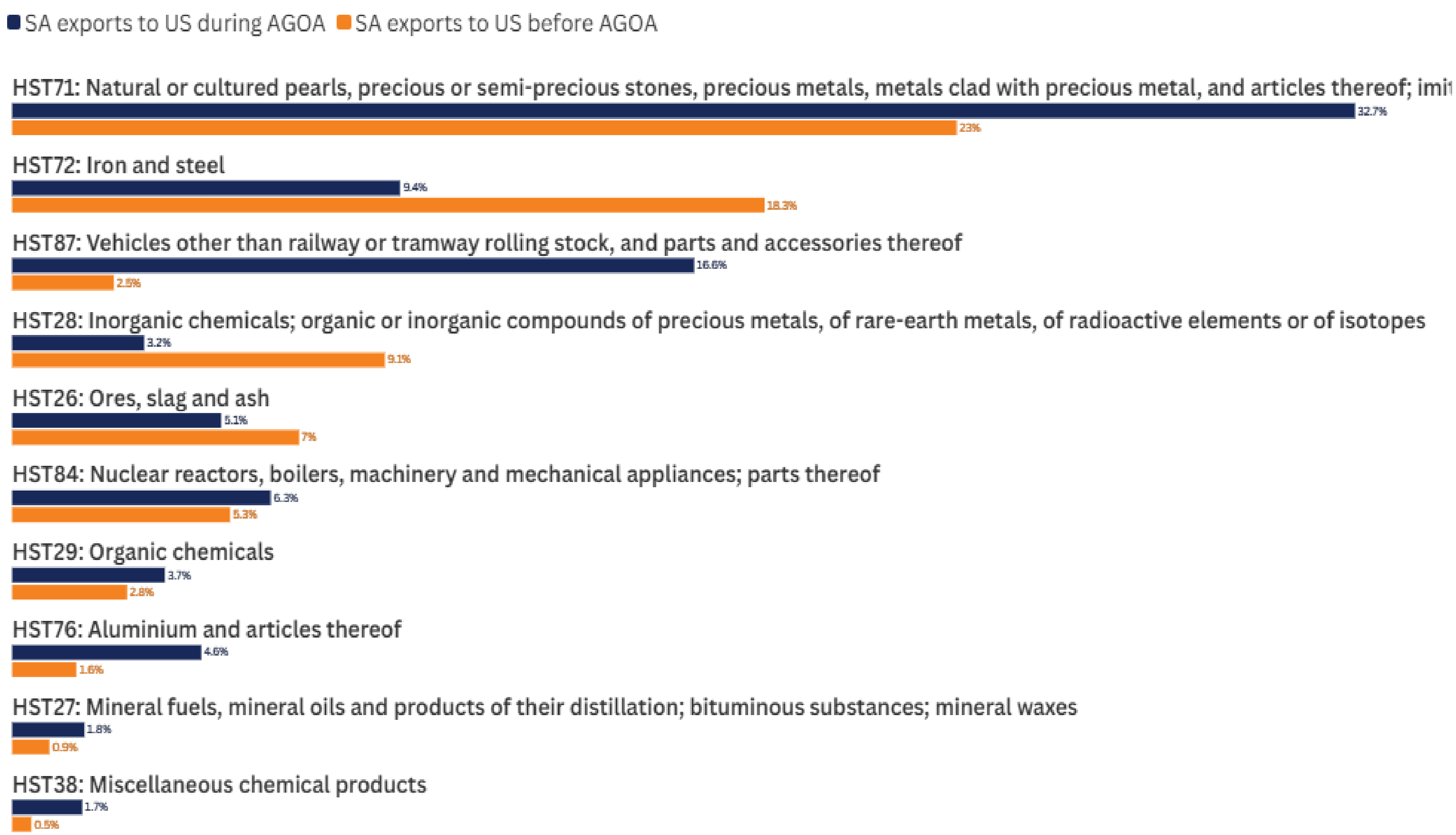
Demographic, technological and cultural pressures on workforces

Aging populations, mass retirement, falling birth rates (in developed markets), changing worker preferences, culture wars, AI integration and reskilling bring major workforce challenges.

Key South African industries are in the crosshairs as US trade policy shifts, threatening trade surplus and long-term growth.

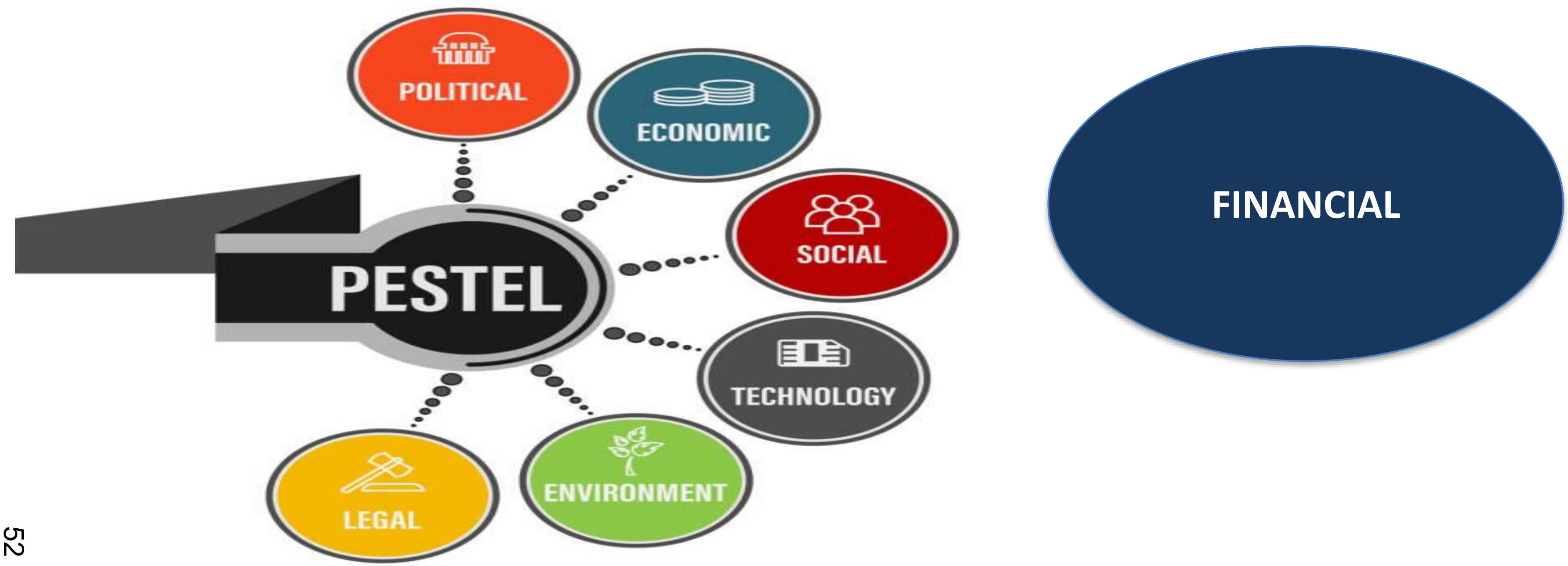
On 2 April 2025, US President Donald Trump announced sweeping new reciprocal tariffs targeting imports from various countries, including South Africa (SA). As part of this policy shift, all South African goods entering the US are now subject to a 30% tariff, with a specific 25% tariff imposed on vehicles and car parts. However, key mineral exports such as platinum group metals (PGMs), coal, gold, manganese and chrome have been explicitly excluded from these new tariffs.

Geopolitical Risks



Financial Sustainability, Understanding our World…

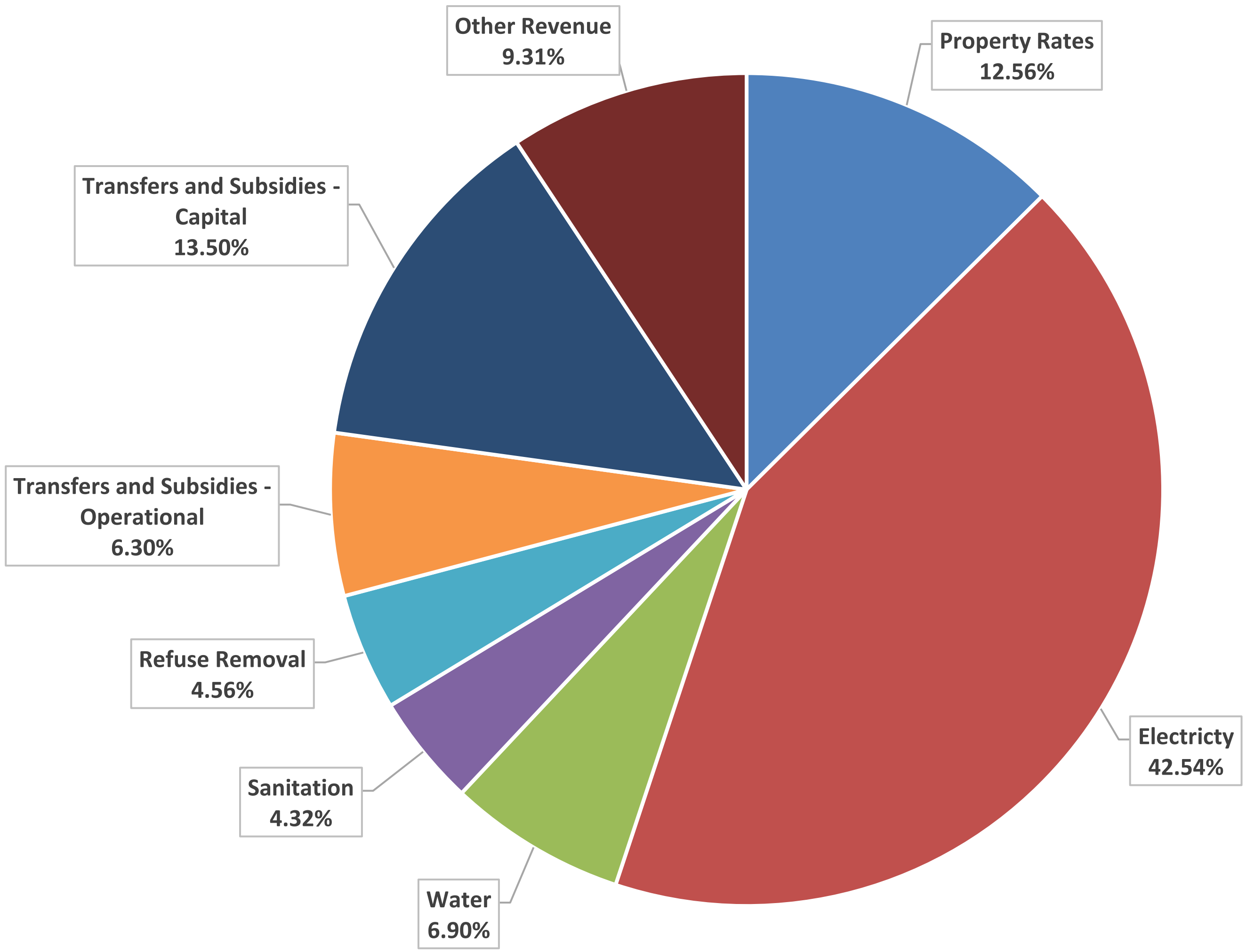
External factors on the Drakenstein Municipal Business Environment



Key Revenue Drivers

Description	Amount	Percentage
Property Rates	538,382,891	12.56%
Electricity	1,823,804,578	42.54%
Water	295,928,197	6.90%
Sanitation	185,368,226	4.32%
Refuse Removal	195,619,382	4.56%
Transfers and Subsidies - Operational	270,314,000	6.30%
Transfers and Subsidies - Capital	578,908,696	13.50%
Other Revenue	399,259,911	9.31%
Total	**4,287,585,881**	**100.00%**

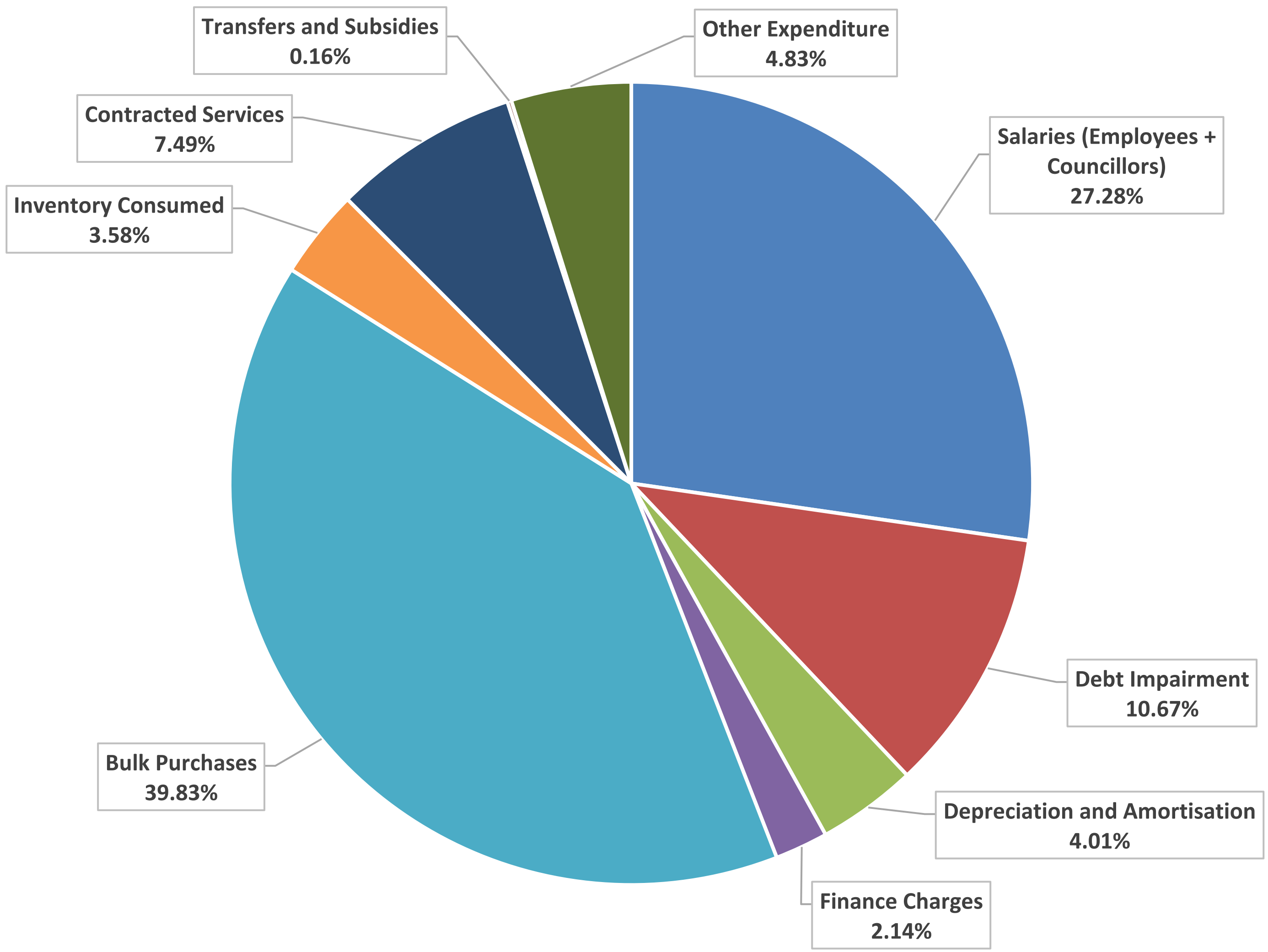
Key Revenue Drivers



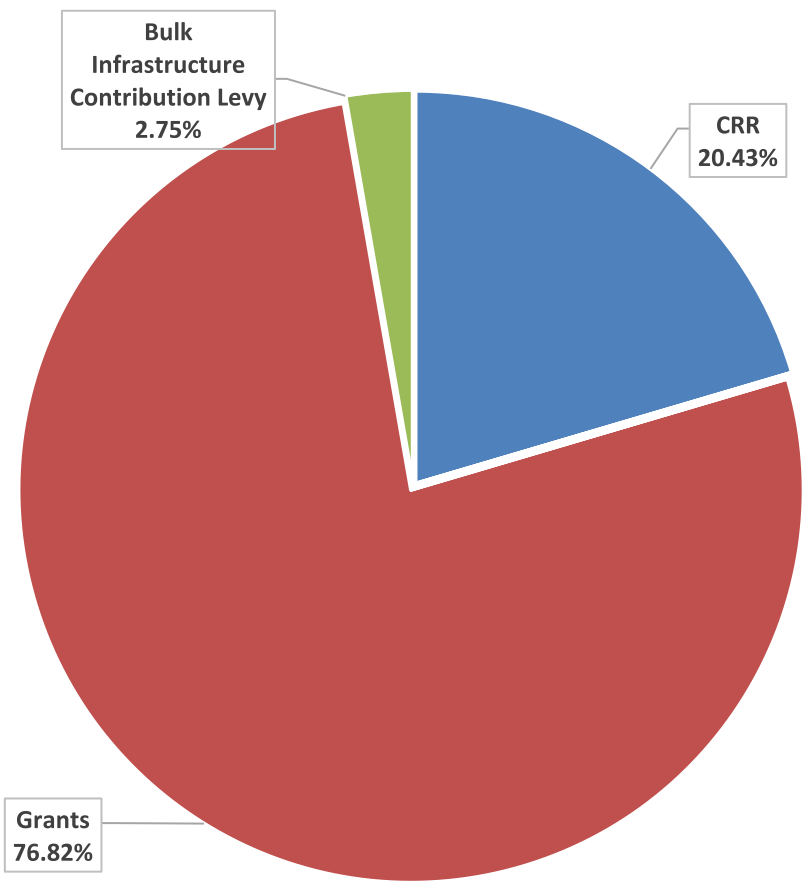
Key Operational Expenditure Drivers

Description	Amount	%
Salaries (Employees + Councillors)	1,002,296,053	27.28%
Debt Impairment	392,008,910	10.67%
Depreciation and Amortisation	147,209,636	4.01%
Finance Charges	78,675,719	2.14%
Bulk Purchases	1,463,346,567	39.83%
Inventory Consumed	131,411,452	3.58%
Contracted Services	275,283,673	7.49%
Transfers and Subsidies	6,040,000	0.16%
Other Expenditure	177,546,336	4.83%
Total	**3,673,818,346**	**100.00%**

Key Operational Expenditure Drivers



Capital Budget Expenditure Per Funding Source



Description	Amount
CRR	148,676,027
Grants	558,908,696
Bulk Infrastructure Contribution Levy	20,000,000
Total	727,584,723

Tariff Increases

Electricity
10.32%

Electricity Basic Charge
4.90%

Water
7.70%

Sanitation
5.90%

Refuse Removal
5.90%

Impermissible rates

Increases from R220,000 to R350,000 for **all** residential property owners.

Capping

- **Residential rates** increase to be capped to a maximum increase of 12.5% for 2025/2026.
- **Agriculture rates** increase to be capped to a maximum increase of 50% for 2025/2026.

Rebates

- Pensioners over 60 years receive a 5% rebate on nett rates.
- Additionally, pensioners with proven income that is equal to or less than R35,000 pm, may receive 10% rebate extra.
- Indigent consumers are subsidised for rates up to property value of R1,000,000.
- Residential properties that are unable to connect to municipal water, sewer and refuse removal may receive up to 22.5% rebate for own provision of service. Physically disabled property owners may receive up to 7.5% additional.
- Child headed households receive 100% rebate on property rates.
- Agriculture properties receive a 75% rebate on property rates and up to 10% additional if they qualify.
- Amateur sport organisations receive 75% rebate on property rates and professional sport organisations receive 25% rebate.

Planning and Development

Integrated Development and Spatial Planning

Target Setting

- The process of target setting is continuously reviewed in order to ensure that realistic and reasonable targets are set.

Diversify Performance Measurements

- The draft TL SDBIP will be prepared with the view of diversifying the spread of performance measurements applicable to Planning and Development (KPA 5), and Community Development (KPA 6).

Awareness Campaigns

- Information sharing and awareness campaigns in informal settlements are continuously undertaken and reviewed in order to enhance the processes.

Integrated Development and Spatial Planning

Monitoring of Performance

- Performance monitoring is undertaken on a continuous basis (monthly, quarterly and/or biannually) and is linked to the Municipality's Risk Register, Municipal Audit Action Plan and the Departmental Audit Action Plan.

Housing Market Study

- An inclusionary housing policy is one tool to facilitate the provision of affordable housing. An interdisciplinary team has been established to investigate all tools that will assist Drakenstein to facilitate affordable housing.

Incremental Upgrading of Informal Settlements

- Upgrading of informal settlements are dependent on the available capital budget. The programme for the incremental upgrading is revied on a annual basis during the provincial and municipal budgeting cycle.

Public Safety

Public Safety

Issued raised in report:

- Linkages with stakeholders, South African Police Services (SAPS), Community Policing Forums (CPF) and Neighbourhood Watches (NW).
- Objectives of Law Enforcement as covered in 2.1.2 of the SIME document.
- Capacity to implement the Disaster Management Plan (DMP) and co-ordinate its functions.
- Disaster Risk Assessment.

Public Safety

Response:

- Drakenstein Municipality has established strong working relationships with all its partners in Public Safety and conducts regular meetings.
- Additionally, weekly combined operations with all stakeholders present are undertaken and reported to the Portfolio Committee.
- The revised plan assigns roles and responsibilities to the various departments and Executive Directors. The respective departments have sufficient capacity to fulfil the responsibilities and coordinate the function.
- The municipality undertook a detailed Disaster Risk Assessment, which resulted in the revision of the DMP. The revised plan passed through the Portfolio Committee and Council in May 2025.

Top Municipal Priority Areas

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A city of **excellence**

Thank you