

In die bostaande tabel wil ek net aan die Munisipaliteit se totale skuldlas raak:

2011/12 = 24,4%	R589,881 /30K HUISHOUDINGS	R19,663
2012/13 = 9,2%	R644,282	R21,476
2013/14 = 3,5%	R666,771	R22,226
2014/15 = 12,0%	R746,820	R24,894
2015/16 = 6,1%	R792,127	R26,404
2016/17 = 1,9%	R806,810	R26,894
2017/18 = 3,8%	R837,121	R27,904
2018/19 = 8,7%	R909,950	R30,332
2019/20 = 8,7%	R989,116	R32,971

Die skuldlas van die Munisipaliteit het sedert 2011/12 toegeneem vanaf R19,663 per huishouding tot 'n verwagte R32,971 in 2019/20. 'n Toename van 68%.

In die laaste paragraaf op Bladsy 4 van die Konsep begroting erken die Munisipaliteit dat hulle tot op hulle maksimum geld geleen het. Dit wil voorkom of die Munisipaliteit nou tot die besef gekom het dat dinge nie reg is nie en hulle het onderneem om die skuldlas met 10% te verminder oor die volgende jaar en tot 44% teen 2017/18. Daar is dus 'n ligpunt voor in die tonnell Hoe hulle dit gaan regkry weet ek nie maar die tyd sal wel leer.

Of die finansiële dissipline daar is om hierdie terugbetaling af te dwing, is ook iets waaroor ek my twyfel wil uitspreek. Ek is slegs bereid om my geskatte syfers afwaarts aan te pas indien hulle daarin sou slaag om die terugbetaling van 10% te maak soos in die Begroting onderneem is.

Om hierdie onderneming gestand te doen sal uiterste Finansiële disipline sowel as deeglike beplanning en bestuur verg. Ons vertrou dat die Munisipaliteit wel die nodige sal kan vermag. Na my mening is die Munisipaliteit se Finansies nie baie gesond nie en om dinge reg te ruk sal nie oornag gebeur nie. Ek is steeds daarvan oortuig dat die beste belegging wat enige besigheid of individu kan maak, juis is om sy skuld terug te betaal.

Verhoogde lenings bring verhoogde kostes (rentes) mee. Is ons nie miskien klaar in 'n posisie waar die rentes ons begin baasraak nie? Om geld te leen terwyl dit beskikbaar is, is maklik en dit kan tot gevolg hê dat die Munisipaliteit projekte kan finansier wat andersins op

die Medium Termyn geskuif sou moes word. Die knoop lê egter waar dit by die terugbetaling van die Kapitaal sowel as die volhoubare betaling van rente kom. Indien ons hierdie hekkies kan oorkom is die lening bekostigbaar en het ek in beginsel nie 'n probleem daarmee nie. Pas egter op dat dinge nie handuit ruk nie!

RATIOS (VERHOUDINGS):

In die onderstaande tabel is daar een verhouding wat soos 'n seer toon uitstaan naamlik:

GEARING:

Long Term Borrowing / Funds and Reserves.

Hierdie verhouding bepaal die hoeveelheid vreemde kapitaal in 'n besigheid.

Hierdie verhouding het opgeskiet vanaf 77,9% in 2010/11 tot 'n astronomiese 15,774.5% in 2015/16. Die verhogings deur die jare word in die Begroting aangetoon en ek sal graag wil weet waarom daar nooit in die verlede aan die Munisipaliteit gesê is dat dinge besig is om verkeerd te loop nie?

Het die Tesourie gesit en slaap? Weet hulle nie waaroor hierdie verhouding gaan nie of het hulle maar liefs die gevaarlike geïgnoreer om nie ongewild te wees nie?

WCO32 Overstrand - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2014/15	2015/16	2016/17	Current Year 2016/17			2016/17 Medium Term Revenue & Expenditure Framework		
		Actual Outcome	Actual Outcome	Actual Outcome	Original Budget	Adjusted Budget	PLD Year Forecast	Budget Year 2016/17	Budget Year +1 2017/17	Budget Year +2 2017/17
Borrowing Management										
Credit Rating										
Capital Charges to Operating Expenditure	Interest & Principal Paid/Operating Expenditure	0.5%	0.5%	7.3%	7.5%	7.0%	7.0%	7.2%	7.1%	7.3%
Capital Charges to Own Revenue	Finance charges & repayment of borrowing/Own Revenue	0.5%	7.7%	1.4%	0.1%	0.0%	0.0%	0.2%	0.2%	0.2%
Service Funding of total capital expenditure	Borrowing/Total expenditure excl. transfers and grants and contributions	137.0%	45.1%	59.2%	74.2%	71.0%	71.0%	82.0%	65.2%	65.5%
Balance of Capital										
Opening	Long Term Borrowing Funds & Reserve	11772.0%	10077.0%	10007.0%	21304.4%	19545.0%	10045.0%	1574.2%	10007.0%	10007.0%
Liquidity										
Current Ratio	Current assets/Current liabilities	1.7	1.2	1.0	1.2	1.4	1.4	1.2	1.3	1.4
Current Ratio - adjusted for aged debtors	Current assets less debtors > 90 days/Current liabilities	1.7	1.2	1.0	1.1	1.2	1.2	1.1	1.2	1.1
Liquidity Ratio	Monetary Assets/Current Liabilities	0.0	0.0	0.4	0.2	0.0	0.0	0.1	0.1	0.1
Revenue Management										
Annual Debtors Collection Rate (Payment Level %)	Less 12 Mths Receivables/Less 12 Mths Billing		105.2%	97.2%	103.1%	99.0%	104.5%	0.2%	101.0%	96.2%
Current Debtors Collection Rate (Cash receipts % of Payments & Other revenue)		104.0%	91.5%	102.1%	96.0%	100.0%	103.0%	101.2%	99.2%	96.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	14.0%	14.4%	13.2%	12.4%	12.2%	12.2%	12.0%	7.7%	9.2%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	60.7%	20.2%	97.2%	100.2%	100.2%	100.1%	96.5%	99.2%	96.2%
Operational Management										
Operational System Efficiency	% of Debtors Paid Within Terms (actual/MPM + 65 e)	99.2%	100.2%	97.2%	96.0%	95.0%	95.0%	96.0%	96.2%	96.0%
Debtors to Capex and Investment		40.0%	15.2%	97.4%	82.4%	55.2%	55.2%	74.0%	54.2%	48.2%
Other Indicators										
Electricity Distribution Losses (%)	Total Volume Losses (MWh)	1011000	1001477	1000000	1000000	1000000	1000000	1000000	1000000	1000000
	Total Cost of Losses (Rand '000)	0.812	1.10*	7.022	0.107	0.107	0.107	7.027	7.222	7.022
	% Volume (units purchased and generated less units sold)/units purchased and generated	7.12%	8.21%	3.85%	0.07%	0.07%	0.07%	5.22%	5.04%	3.92%
Water Distribution Losses (%)	Total Volume Losses (l/s)	1.423	1.442	1.433	1.470	1.470	1.472	1.433	1.431	1.440
	Total Cost of Losses (Rand '000)	300*	1029*	572*	300	300	300	470	424	400
	% Volume (units purchased and generated less units sold)/units purchased and generated	21.30%	20.21%	21.47%	20.22%	20.22%	20.22%	20.12%	20.02%	20.02%
Employee cost	Employee costs/(Total Revenue - capital revenue)	34.2%	22.2%	25.4%	25.2%	24.1%	24.1%	22.1%	21.4%	21.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	29.0%	23.2%	20.2%	20.2%	20.2%	20.2%	20.2%	20.2%	20.2%
Repairs & Maintenance	RPM/(Total Revenue excluding capital revenue)	11.0%	10.2%	10.4%	10.2%	10.2%	10.2%	12.1%	11.0%	11.7%
Finance charges & Depreciation	FMD/(Total Revenue - capital revenue)	22.7%	20.1%	18.0%	18.2%	18.2%	18.2%	17.4%	16.0%	16.0%
DFP regulation financial viability indicators										
1. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	24.0	22.5	22.7	24.0	24.0	24.0	22.4	22.1	22.2
2. O&M service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	18.0%	17.2%	15.0%	14.2%	15.2%	15.2%	12.2%	11.2%	11.4%
3. Cost coverage	(Available cash - investments)/monthly fixed operational expenditure	3.1	1.8	1.2	1.0	1.2	1.8	1.8	1.2	1.4

ANDER DIENSTE:

ALGEMEEN:

Met verwysing na ander dienste styg die pryse oor die algemeen met tussen 6% en 10%.
Met 'n Inflasiekoers van 6% is dit moeilik te verstane hoe die Munisipaliteit op 'n bedrag van 10% afgekom het. Ek is weereens van mening dat hulle hiermee probeer geld maak deur die publiek uit te buit!

RIOOL:

Die koste van 'n Riool Aansluiting by die Netwerk styg met 'n skamele 10,0% tot R4,533.

Ek wil hier net noem dat die publiek gestraf word omdat die Munisipaliteit nie oor die vermoë beskik om die netwerke in al die dorpe uit te brei en die huishoudings aansluiting te gee nie.

ELEKTRISITEIT:

Die koste vir die omskakeling vanaf 'n Rekening Meter na 'n Voorafbetaal Meter styg met 10% na R1,064-80 (Enkel Fase)

Die koste vir die omskakeling vanaf 'n Rekening Meter na 'n Voorafbetaal Meter daal met - 28,1023% van R3,520 to R2,530-80. (3 Fase).

Die vervanging van 'n Sleutelbord (Keypad) vir voorafbetaal Meters styg met 10% na R966.

WATER:

Die koste vir die verskuiwing van 'n Water Meter verhoog met 9,99% na R 822-00.

*S Reynaka Naudé
B King
Mayor*



34 Krintang Crescent

Vermont

7201

20 April 2015

Dear Mayor,

I refer to the Budget meeting held on 9 April 2015 at the De Wet saal. I took the liberty of expressing my opinion on the demands by labour on salary demands.

Labour is demanding an increase substantially in excess of the current inflation rate.

This is substantially greater than your present budget can accommodate.

It is incumbent on you to explain to labour that our municipality only has so much funds available . If demands exceed this availability there will have to be retrenchments.

Those who do not accept this are at liberty to seek alternative employment.

As a pensioner and longtime resident of Hermanus, I am unable to afford any further increases in our rates.

Yours sincerely,

Leon Papenfus

FILE NO:	5161/17
SCAN NO:	
COLLABORATOR NO:	778177



S Reyneke
B King

5/11/17	COLLABORATOR NO:
	SCAN NO:
778264	FILE NO:

Posbus 841,
Gansbaai
7220.
Tel 028 384 3777
Sel 084 584 3777
Epos daanoosthuizen@telkomsa.net
21 April 2015

Die Munisipale Bestuurder,
Overstrand Munisipaliteit,
Hermanus.
7200.
Meneer,

Insake Beswaar 2015 2016 konsep begroting

Ek verwys na die 2015/2016 konsep begroting wat op 25 Maart 2015 ter tafel gelê was. Ek teken beswaar aan teen die volgende tarief stygings volgens aanhangsel C van die begrotings dokument. Voordat ek na individuele tarief stygings verwys noem ek graag die volgende.

- Die verbruikers prysindeks vir die jaar geëindig 28 Februarie 2015 was 3.91% en die verwagting is dat dit nie bo 5% sal styg vir die 2015/2016 begrotingsjaar nie. Hier verwys ek na verklaring deur die reserwebank tydens die aankondiging van die VPI syfers in Maart 2015. Ek verwys ook na die "Municipal Budget Circular for the 2015/2016 MTREF" wat op 9 Maart 2015 deur Nasionale Tesourie uitgereik was, waarin hulle voorspel dat VPI vir die 2016 jaar 4.8% sal wees.
- Dat Overstrand munisipaliteit ernstig oorweging gee aan die die Nasionale Tesourie se "MFMA" sirkulêre nr. 75. Ek kwoteer uit hul sirkulêre omsendbrief nr. 75 gedateer 9 Maart 2015 "Municipalities must take the following makro- economic forecasts into consideration when preparing the 2015/16 budgets and MTREF.
- Die persentasie tarief stygings wat ek hieronder kwoteer is almal voor BTW.

Beswaar teen tarief stygings

1. Eiendomsbelasting tarief vir residensiële eiendom wat met 6.76% styg van .00414 na .00442. Die styging verlede jaar vir eiendomsbelasting was ook buitengewoon hoog naamlik 15%. Die styging die afgelope twee jare was 22.8% en die gemiddelde jaar op jaar styging oor die laaste vyf jaar 7.4%. Die VPI het jaar op jaar oor die vyf laaste jaar 5.1% gestyg. Daarom het eiendomsbelasting oor vyf jaar 45.1% hoër as VPI-inflasie gestyg. Ek versoek u dus om u eiendomsbelasting tarief vir 2015/2016 te verlaag na .00435 wat 'n 6% styging verteenwoordig.
2. Water.
 - Die tarief styging van 11.38% vir die nul tot 6 kℓ water W1B1. Ek verstaan die verduideliking oor die riglyn van Minister Gordhan aan munisipaliteite in hierdie verband, maar stel voordat u dit ernstig oorweeg om die basiese tarief te verlaag sodat die kombinasie van die basiese tarief en die eerste 6 kℓ tesame 6% styg. Dit beteken dat die basiese tarief W1A1 na R107.37 voor BTW in 2015/2016 styg en die 0 tot 6 kℓ tarief R3.62 bly soos in die konsep.
 - Die ander tarief stygings vir water bly 6% soos per die konsep.
3. Vullis. Die vullis tarief het in die 2012/2013 begrotingsjaar 35.8% gestyg as gevolg van die sluiting van Karwyderskraal. Die verhoogde vervoerkoste na Gansbaai stortingssterrein was die rede vir die buitengewoon hoë tarief styging. In 2012/2013 was die riool tarief styging ±6.5%. Die vullis tarief was R83.33 in die 2011/2012 jaar. As ek dit nou as 'n basis gebruik en Karweiderskraal nie gesluit het nie sou vullis tariewe heel waarskynlik soos volg gestyg het.

Vullis tariewe voor BTW

Begrotingsjaar	Tarief	% verhoging
2011/2012	83.33	
1012/2013	89.16	7.0%
2013/2014	96.74	8.50%
2014/2015	102.55	6.00%
2015/2016	108.70	6.00%

Daarom stel ek voordat die 2015/2016 vullisverwydering tarief SAN1A vir 2015/2016 jaar R108.70 voor BTW moet wees, nou dat Karwyderskraal weer ten volle in werking gestel is. Ek stel ook voordat al die ander vullis tariewe vir 2015/2016 ook op dieselfde basis verlaag word. Tydens die begroting aanbieding in Gansbaal is daar genoem dat TWK nog nie bevestig het dat hulle ook die Karwyderskraal stortings terrein gaan gebruik nie. My inligting is dat TWK wel vanaf 1 Julie 2015 Karwyderskraal sal gebruik. U het wel 'n onderneming gegee dat sou TWK wel ook die Karwyderskraal stortingsterrein gebruik, u wel 'n afwaartse vullis tarief regstelling in 'n aanpassings begroting sal maak. Ek stel egter voordat so 'n regstelling in die aanpassings begroting effektief van dieselfde datum wat TWK Karwyderskraal begin gebruik, gaan wees. Heel waarskynlik terugwerkend tot 1 Julie 2015.

4. Ander tariewe

Ek merk dat al die diverse tariewe 10% of hoër styg. Dit is meer as dubbel VPI-inflasie. Verlede jaar het diverse tariewe ook meer as 10% gestyg. Ek teken beswaar aan teen die styging en stel voor dat u al die diverse tarief stygings tot 6% beperk.

Algemeen

Reg aan die begin van my brief verwys ek na VPI styging asook die sirkulêre van Nasionale Tesourie waarin hulle dit stel dat munisipaliteite moet die makro-ekonomiese VPI voorspelling in ag neem met die vasstelling van tariewe en uitgawe styging in die 2015/2016 begroting en MTREF. Nie net is Overstrand se tarief styging van 2014/2015 tot 2015/2016 minstens 60% hoër as VPI nie, maar wil ek graag u aandag vestig op die baie hoër styging van Overstrand Munisipaliteit se uitgawes (uitgesonderd elektrisiteit aankope) oor die afgelope 10 jaar. 2005/2006 tot 2015/2016. Sien die onderstaande tabel.

Uitgawe uitgesonderd elektrisiteit aankope	2005/2006 jaar Geouditeerde Resultaat R000's	2015/2016 jaar Konsep Begroting R000's	% Verhoging oor 10 Jaar periode	Gemiddelde jaar op jaar % verhoging oor 10 jaar
Personeel koste	80 469	291 593	262.4%	13.74%
Ander bedryfsuitgawes	136 715	492 342	260.1%	13.67%
Totaal uitgawes	217 184	783 935	261.0%	13.70%
Aantal gedienste erwe	40 500	41 848	3.3%	0.33%
Uitgawe per gedienste erf	R 5 363	R 18 733	249.3%	13.32%
VPI indeks Februarie	62.3	111.5	79.0%	5.99%

Alhoewel daar 'n afplating in die persentasie verhoging in uitgawes in die 2014/2015 en ook in die 2015/2016 jaar, was die styging in die vorige 8 jaar so hoog dat tarief stygings oor die 10 jaar ± 3 tot 4 maal die VPI koers is. Overstrand se gedienste erwe het net met 3.3% oor tien jaar gestyg (dit is minder

as 'n halwe persent styging per jaar)terwyl uitgawes 261% gestyg het (13.70% jaar op jaar vir 10 jaar) .
Verhoging in die aantal gedienste erwe kan dus nie as verskoning vir die buitengewoon hoë uitgawe
styging gebruik word nie. Alhoewel dienslewering oor die 10 jaar periode wel verbeter het, is die baie
hoë uitgawe styging nie naastenby in verhouding met verbetering in dienste nie.

As daar gesê word dat VPI nie as die korrekte maatstaf gebruik mag word om munisipale uitgawes te
meet nie, vra ek dan watter maatstaf gebruik moet word. Ons kan PPI gebruik maar die resultaat sal nie
noemenswaardig verander nie. Die "bottom line" is Overstrand se uitgawes het buitengewoon hoog in
verhouding tot dienslewering gestyg en sal ernstig aangespreek moet word. Die Makro-Ekonomiese
toestand waarin ons belastingbetalers onself bevind kan net nie die Overstrand se tarief stygings
absorbeer nie. Dit is 'n groot prestasie om as nommer een munisipaliteit in die land aangewys te word.
Die vraag is egter is dit koste-effektief? Ek twyfel.

Daarom versoek u vriendelik om u tariewe aanpas sodat geen tarief styging hoër as 6% sal wees nie. Sny
dan bedryfsuitgawes om begroting te laat klop. Hou egter kapitaal uitgawes soos begroot.

Die uwe,



L D en P.A. Oosthuizen
Erf 999 De Kelders

424

S Reyneke-Vaude

B King

H Vorster



Franskraal Belastingbetalersvereniging ←
Schneiderstraat 80
Franskraal
GANSBAAI
7220

Kleinbaai Belastingbetalersvereniging ←
Steenbokstraat 46
Kleinbaai
GANSBAAI
7220

23 APRIL 2015

Die Munisipale Bestuurder
Munisipaliteit Overstrand
Posbus 20
HERMANUS
7200

Geagte Meneer

KONSEP BEGROTING 2015/16

FILE NO:	511117
SCAN NO:	
COLLABORATOR NO:	779662

Die uitnodiging om beswaar aan te teken/kommentaar te lewer op bovermelde begroting wat op 2 April 2015 in die Gansbaai Courant verskyn het, verwys.

Die bestuur van die Franskraal- sowel as die Kleinbaai Belastingbetalersvereniging het besluit om gesamentlik op die uitnodiging te reageer. Die inset moet nie noodwendig as 'n beswaar beskou word nie, maar het eerder ten doel om die Munisipaliteit Overstrand bewus te maak van kritieke aspekte wat in die medium en langer termyn daadwerklik in ag geneem moet word. Die kommentaar wat op rekord geplaas word is soos volg:

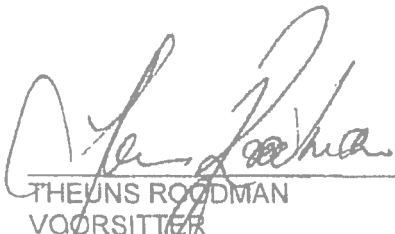
1. Die Uitvoerende Burgemeester en Raad word geloof vir die inisiatief wat nou vir die tweede agtereenvolgende jaar geneem is om eerstehandse inligting na die belastingbetalers in elke wyk te bring deur 'n geleentheid te skep vir inwoners om redes aan te hoor oor die samestelling van die begroting en die tariewe wat ten opsigte van dienste betaalbaar is.
2. Alhoewel dit opmerklik is dat daar ernstige pogings aangewend is om die koste van dienste so laag as moontlik te hou, is dit duidelik dat daar nie onderskeid gemaak word in tariewe wat betaalbaar is nie. Wat egter kommer wek, en wat selfs as onregverdig beskou word is dat, daar aansienlike verskille bestaan in die omvang en standaard van infrastruktuur wat in verskillende areas van die Overstrand aangetref word. Die oorgrote deel van Hermanus beskik byvoorbeeld oor teerstrate, 'n volwaardige rioolnetwerk, straatligte, sypaadjies en vele meer waaroor ander gebiede soos Franskraal, Kleinbaai, De Kelders en ander gebiede nie beskik nie. Die kostes vir die munisipaliteit om voormelde infrastruktuur te onderhou moet noodwendig baie hoër wees as in daardie gebiede waar dit nie bestaan nie. Die gevolg is dat die agtergeblewe gebiede (wat dieselfde tariewe moet betaal) in werklikheid die bevoorregtes subsidieer. Hierdie toedrag kan reggestel word deur doelgerigte pogings om 'n groter deel van die kapitaalbegroting aan die agtergeblewe gebiede toe te wys sodat daar ook pariteit in gehalte van infrastruktuur bewerkstellig kan word. Daar is reeds pariteit ten opsigte van die tariewe wat betaal moet word.

3. Daar word opgemerk dat die kapitaalprojekte wat vir wyke 1 en 2 in die vooruitsig gestel word slegs R6.5m oftewel minder as 8% van die totale begroting van R85m beloop. Bykans 96% van hierdie toekenning lê opgesluit in 3 elektrisiteitsprojekte wat nie naastenby gedurende die IDP as die hoogste prioriteit beskou is nie. Daar is ook geen verduideliking gegee waarom die inwoners van Franskraal en Kleinbaai dit as die hoogste prioriteit moet erken nie. Hierdie toedrag reflekteer sleg op die integriteit van die IDP en verdien dringende aandag.
4. Daar is opgemerk dat daar geen voorsiening gemaak is vir die vervanging/hernuwing van gereedskap, toerusting en voertuie nie. Dit wil voorkom of hierdie uiters belangrike begrotingsvoorsiening net sal realiseer as daar surplus fondse uit besparings op ander projekte beskikbaar gemaak sal word. Hierdie toedrag is kommerwekkend en sal ongetwyfeld in die nabye toekoms ernstige gevolge vir die munisipaliteit hê. Gegewe die huidige ekonomiese klimaat, moet daar met groot erns omgesien word na die behoorlike instandhouding, behoud en beskikbaarheid van basiese hulpmiddele om die administrasie in staat te stel om dienste te kan lewer. Dit baat nie om aan te hou om nuwe infrastruktuur te skep as die bestaandes nie instand gehou kan word nie.
5. Die teer van strate bly 'n bron van groot frustrasie by die belastingbetalers en mag dalk lei tot 'n negatiewe houding jeens die munisipaliteit as hierdie behoefte nie op een of ander wyse bevredig word nie.
6. Die rioolnetwerke in die gebied is beperk tot gedeeltes van die woongebiede van Masakhane, Blompark en 'n gedeelte van die sakekern van Gansbaai. Die projek wat ongeveer drie tot vier jaar gelede begin is om 'n rioolstelsel in Gansbaai aan te lê, het na die eerste jaar daarna 'n stil dood getref. Dit is onregverdig dat daar geen voorsiening vir dié doel in wyke 1 en 2 gemaak is nie en daar kan met reg daarop aangedring word dat daar in volgende jaar se begroting hiervoor voorsiening gemaak word.
7. Die konsep kapitaalbegroting foutiewelik verwys na talle projekte wat in die "Overstrand Ward" moet geskied. Hierdie handeling reflekteer nie 'n betroubare toewysing van die begroting in spesifieke gebiede nie (bv. Minor Assets: Area Manager: D Kearney) moet eerder na 'n spesifieke wyk of area toegedeel word.
8. Wat die tariewe betref word die voorgestelde tariewe vir huishoudelike verbruik (W1B) waar die eerste kategorie (0 - 6kl wat met 11.5% aangepas word) nie ondersteun nie, aangesien dit juis in hierdie kategorie is waar 'n groot getal verbruikers vir deernishulp kwalifiseer en waar die ekstra las in werklikheid uit subsidies goedgemaak word. Dit sou egter vir verbruikers wat daadwerklik poog om water spaarsamig te gebruik gebaat het as die sprong tussen die eerste en die tweede kategorie (R4.13 teenoor R10.39/kl) kleiner gemaak kan word. Ernstige oorweging behoort in die volgende begroting hieraan gegee te word. Indien 'n verhoging in die onderste kategorie veroorsaak dat die "equitable share" nie voldoende is nie, behoort daar by die Nasionale Regering aansoek gedoen te word vir 'n groter toekenning.
9. Daar behoort daadwerklik oorweging gegee te word aan 'n goedkoper metode om gruisstrate te teer/van 'n permanente of semi-permanente oppervlakte te voorsien. Franskraal kan getuig van uitstekende resultate wat in die verlede realiseer is.

10. Laastens wens ons die munisipaliteit geluk te wens met die inisiatief om 'n munisipale hof in werking te stel. Daar word met groot verwagting uitgesien na die positiewe resultate wat gevolglik in die inkomste begroting kan realiseer.

Daar word uitgesien na u kommentaar op bovermelde insette.


Vriendelike groete




THEUNS ROODMAN
VOORSITTER



KRISTO JOOSTE
INDIVIDU
FRANSKRAAL BBV



JOHAN WIESE
VOORSITTER



FRANCIA VAN DYK
INDIVIDU
KLEINBAAI BBV

CFO - Fwd: FW: Notes on Budget 2015/16

From: Dudley Coetzee
To: CFO
Date: 28-Apr-15 11:23 AM
Subject: Fwd: FW: Notes on Budget 2015/16
Attachments: Ward Three written submission.docx

>>> "Kari Brice" <karibrice@hermanus.co.za> 2015/04/26 11:20 AM >>>
Many thanks Terry
Kind regards
Kari

From: Terry Mccarthy [tmccarthy@telkomsa.net]
Sent: 24 April 2015 05:40 PM
To: Kari Brice
Cc: Rob Stanway
Subject: Notes on Budget 2015/16

Hi Kari

Please find attached my notes regarding the draft budget. You will recall that we raised certain points at the recent meeting. Please forward the attached notes to the necessary Overstrand officials in response to their request that the comments of Ward 3 should be in writing. If you need any clarification on the points made I would be happy to respond.

Regards
Terry

Ward Three – Written submission on the 2015/16 Budget and Integrated Development Plan

1. The Mayor's address includes the following statement. "...We also need to put in place measures to generate a more substantial surplus. "

Year	R million			
	2014/15	2015/16	2016/17	2017/18
Operating (deficit)	(121 577)	(69 296)	(64 120)	(69 723)
Depreciation and asset impairment	105 461	111 362	118 043	125 126
Operating surplus/(deficit) before Depn and asset impairment	(16 116)	42 066	53 923	55 403
(1) Contracted services	81 875	126 986	The change between 2014/15 and 2015/16 is a reduction of R63 995 million	
(2) Other	164 357	56 251		
Sum of (1) and (2)	246 232	182 237	The change between 2014/15 and 2015/16 is an increase of R77 699 million	
(3) Bulk purchases	169 444	193 573		
(4) Other materials	17 315	70 885		
Sum of (3) and (4)	186 759	264 458		

The draft budget does seem to support this objective if the forecast operating result before depreciation and impairment for 2015/16 and the two outer years are considered. See table above. However the 2015/16 forecast shows a significant improvement on 2014/15 – a swing of some R58 million (namely a deficit of R16 116 to a surplus of R42 066). Given the significant swing from a deficit to a surplus how confident is management that this significant swing is achievable? There does not appear to be any one factor that drives this swing and it is difficult to identify the causes given what appears to be a change in the way expenses have been reported year on year. See table above when comparing expenses items (1) to (4). Can you comment? See also point 4 below.

2. And again the Mayor's address includes the following statement ... "*The impact of unfunded/underfunded mandates on the budget remains a challenge for the municipality*

We understand that the Overstrand has made representations, through SALGA, that the financing of unfunded mandates represents double tax on rate payers and is seeking relief in the form of additional funding from central or provincial government.

We request that we be informed of the outcome of these representations with a view to making representations through parliamentary structures in the event that these request are not addressed.

3. The documentation refers to the results of independent financial assessment performed by INCA Portfolio managers, and specifically

..... *It was recommended that the municipality, amongst others avoid excessive overtime and standby time costs by filling critical vacancies,*

optimise the use of internal capacity and external service providers, and explore more sharing of services with other municipalities.

Please confirm that the budget has embodied these recommendations with specific details. For example what critical vacancies have been or are to be filled, how internal capacity and external service providers are to be used and what shared services are to be looked at.

4. The documentation mentions that the new Standard Chart of Accounts SCOA has been implemented in preparing the budget. Can we assume that the comparative figures for previous periods have not be restated , thereby making line by line comparisons of little value
5. As regards councillor and employee benefits it is noted that the draft budget uses as an assumed increase of 5.5 per cent (see Table 4.5) on the previous full year. The final percentage will only be known once the bargaining council has completed its deliberations. Please confirm that for every 1 per cent change in this assumption expenditure on this line item would increase by some R2,84 million.
6. Free services. On table 17 the cost of free services is listed. The figures for 2014/15 shows 42 637 but there is no entry for 2015/16 and the two outer years. Can you explain this. On the same subject there are amounts reflected in all years against the line item "Revenue cost of free services provided". Does this later entry refer to the lost revenue because free services are provided?
7. Page 68,69 and 70 of the budget lists fourteen compliance measurements. Please confirm that these are monitored monthly and if so can the results be included in information forwarded to the respective wards for their consideration? On the same point it is noted that the budget is split into monthly amounts. Again please confirm that the actual results are monitored and, if so, can this information also be forwarded to the various wards for consideration.
8. IN the draft budget on page 5 there is a summary of revenue sources. There is a significant increase in the line item "Transfers recognised – operational" namely 62 032 in 2014/15 and 103 363 in 2015/16. It is noted that the equivalent expense item also increases. Please explain. The change may be as a result of the new accounting standard.
9. The revenue expected from fines is some R32 million in each of 2015/16 and two outer years. What fines are referred to and how is this figure made up?

CFO - OBJECTION to Refuse Policy as per 2015/16 Draft Budget for public comment

From: "Jurie Hamman" <juriehamman@gmail.com>
To: CFO@overstrand.gov.za; cgroenewald@overstrand.gov.za; dudley.coetzee@vod...
Date: 4/25/2015 3:46 PM
Subject: OBJECTION to Refuse Policy as per 2015/16 Draft Budget for public comment
Attachments: OSM 2015-04-20 Objection to 2015-25 Draft Refuse Policy V2.docx

Dear Mrs, Botha-Guthrie,

Kindly note that we give credit to Overstrand Municipality for all the good work they do. However, our objection to The Overstrand Municipality as introduced from 2013/14, repeated in 2014/15 and currently proposed still stands.

The included document "OSM 2015-04-20 Objection to 2015-25 Draft Refuse Policy V2" is our official objection against the policy for this year.

Please read with previous correspondence.

We are well aware that policies are usually subject to criticism and compromise, but are convinced that a more reasonable policy can and should be found.

Kindly reconsider and amend the policy.

Yours faithfully

Jurie Hamman

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**Fynbos Park and Others vs. Overstrand Municipality (OSM)
REFUSE POLICY DISPUTE: HEART of the MATTER**

It is common cause that both Parties to the dispute agree that:

- 1 The Local Government: Municipal Systems Act, No 32 of 2000 & other Acts apply.
- 2 Service income must cover service costs
- 3 The four services referred to under Legislation and OSM Policies are:
Electricity, Water, Sewerage (waste water) and Refuse removal (solid waste)

Fynbos Park and Others maintain that Overstrand Municipality **correctly** applies proportionality principles on tariffs for the first 3 services, electricity, water and sewerage but **incorrectly** deviates from proportionality on the 4th service, **refuse**.

HEART OF THE MATTER

In formulating its "Refuse Policy" OSM used the "equitable" principle incorrectly by declaring all "Residential Property" as identical. In the process OSM **disconnected** the principle of "Proportion" between "payment and usage". The "Refuse Policy" effectively ignores the "Proportionality Principal" in totality.

A careful analysis of "The Local Government: Municipal Systems Act, 32 of 2000" is required:

1 74(2)(b): "pay in proportion to use"

74.(2) A tariff policy must reflect at least the following principles, namely that-
74.(2)(b) the amount individual users pay for services should generally be in proportion to their use of that service.

(General Meanings of "Proportion" = Amount, Quantity, Part, Percentage, Section, Fraction, **Ratio**, Comparison, Relative Amount, **Relationship**.)

A proportion defines the **relationship** between two "items", using the two items' Standard Unit of Measurement ("**SUM**"). In this case: "refuse tariff" in **relation** to "refuse service".

Mathematically described as:- "**a:b**"

OSM defined the proportion (ratio) a:b as follows in Schedule C, page 16 for 2015/16:

a = tariff = R157-30/month/one collection per week (2015/16 Draft Tariff).

b = quantity = 240 litre Wheeley Bin.

Therefore: 1 X 240 litre Wheeley Bin = 1 X R157-30 and

19 X 240 litre Wheeley Bin = 19 X R157-30 = **R2,988-70/month**.

OSM collects 19 Bins from Fynbos Park every Thursday.

Under the previous policy Fynbos Park Body Corporate received the monthly account for **19** Bins and OSM would receive revenue of **R2,988-70** for the refuse service (2015/16 Draft Rate).

That policy and its application conformed 100% to the principle of proportionality:

"pay for services should generally be in proportion to their use of that service."

The new (and current) policy incorrectly **disconnected** the payment for the service from the use of that service and destroyed the **proportionality** principle by replacing the 240 litre Wheeley Bin by a different "item" being "Residential Property" and more confusingly, "one removal per **household** as per OSM Tariff Policy 9.4.4."

NB: A Home Owners Association is not a property form.

The Sectional Title Act legislated a new kind of **property** based on **shared** costs/services to **benefit** both **owners** and **municipality**. The new policy undermines this Act.

The **outcome** of this incorrect **disconnect** is that OSM charges individual "Residential Property" owners of Erven and Units a flat fee of R157-30 **per Erven/Unit**. (Note: OSM uses the word Unit to describe a "Residential Sectional Title Property" and Erven to describe a "Residential Full Title Property".)

The **outcome** of this incorrect **disconnect** is a Revenue Income for OSM as follows:
According to OSM Fynbos Park has 148 rate paying Units and therefore:

148 Units X R157-30 = R23,280-40/Month
The difference in income: R23,280-40 – R2,988-70 (New Policy vs. Old Policy)
= R20291-70/month X12
= **R243,500-40/Year for NO ADDITIONAL SERVICE.**

The **effective** tariff is therefore R23,280-40/month ÷ 19 Bins = **R1,225-28/Bin.**
Many, if not all, Sectional Title Schemes have been detrimentally affected in the same way.

2 74(2)(d): "tariffs must reflect costs"

74(2)(d) "tariffs must reflect the costs reasonably associated with rendering the service,"

We cannot comment properly on this section as we haven't received the consultants' report on which the new policy was apparently based. However, we cannot imagine that costs to collect and process 19 bins from In front of Fynbos Park is "reasonably" similar to collect and process 148 bins in the streets of say Hermanus Heights or any other full title residential suburb, as the new policy implies.

3 73(2)(a) and 74(2)(a): "Equitable"

74.(2) A tariff policy must reflect at least the following principles, namely that –
74.(2)(a) users of municipal services should be treated equitably in the application of tariffs.

We contend that the intention of this clause is to make sure that, once the **proportion** under 74(2)(b) has been established, a Municipality cannot charge R157-30 for one Bin and R1,225-28 for another **identical** Bin, which is the **effective** charge for removing a Fynbos Park Bin under the new policy.

It is common cause that properties in a municipality differ in many ways, most notably in **size** and **value** that can be expressed in a Standard Unit of Measurement ("**SUM**").

Size is measurable, exact and expressed as surface area i.e. m².

Value is commonly accepted as "Municipal Valuation" and expressed in Rands.

Both the above are used by OSM, depending on the need and policy, **but not** for refuse.

NOTE: Households (as per 9.4.4 of tariff policy) must also have a size, i.e. number of "heads".

This caused an error in logic because "Residential Property" (Full Title Erven and Sectional Title Units) are **only descriptions** of one "item" to be used in a "**proportion**". **If** OSM wants to use "Residential Property" as one "item" in the equation to satisfy Section 74.(2)(b), it must continue to define the "item's" SUM and work out the rate per SUM: i.e. **value** ("Property Municipal Valuation") in Rand or property **size** in m². OSM has detailed information on both. A cursory inspection of Municipal value and size of "Residential Property" will highlight the vast differences between "Residential Properties" in both **value** and **size**. They are true variables.

"Households" also differ vastly and give rise to the same problem as "property".

However, using Residential Property **values** or **size** pose many problems that make them very difficult to arrive at a fair and reasonable tariff for refuse. Numerous problems also arise with the use of "Household Size". A volumetric SUM appears to be more fair and reasonable, even if not perfect. We support this approach.

4 Additional problems with policy

Defining Full Title Erven and Sectional Title Property Units both in one category, "Residential Property", **discriminates** against Sectional Title Units, as OSM allows 2 dwellings per Erven, effectively a 50% **discount**, violating the "equitability" principle. We stand by all previous documents and objections.

5 Conclusion

The new OSM Refuse policy does not comply with "The Local Government: Municipal Systems Act, No 32 of 2000 74.(2)(a) and especially 74.(2)(b)" and should be repealed.

CFO - Kommentaar: Konsepbegrotingsverslag 2015/2016

From: "Lisel Krige" <lisel@solidstuff.co.za>
To: "Coenie Groenewald" <cgroenewald@overstrand.gov.za>
Date: 4/30/2015 3:08 PM
Subject: Kommentaar: Konsepbegrotingsverslag 2015/2016
CC: "Nicolette Botha Guthrie" <nbotha-guthrie@overstrand.gov.za>, <dcoetzee@...

Beste **Munisipale Bestuurder**

Graag stuur ek hiermee in 'n neutedop aan u 'n inset oor die jongste begrotingsverslag:

Dit is vir my kommerwekkend dat daar weer eens feitlik geen toewysings vir kapitaalbegrotingsprojekte in wyk 10 is nie. (Infrastruktuur-skepping en –instandhouding.) (Ek wil uit die staaspoor drie opmerkings byvoeg – naamlik i)dat ek die sokkerveld-ontwikkeling, asook die installering van elektrisiteit, in Overhills in ag neem; ii)dat ek deeglik bewus is van die egrotingsbeperkings en dit ook in ag neem; en iii)dat die R400 000 vir wyksprojekte nie eens naastenby die kleiner behoeftes in my uitgestrekte wyk dek nie.)

Die skuld kan waarskynlik gedeeltelik voor my eie deur gelê word vir gebrekkige motiverings en/of voorleggings. Maar myns insiens het ek met die afgelope vier begrotingsprosesse elke poging aangewend om die nypende behoeftes en noodsaaklikhede in my wyk deur die regte kanale voorgelê te kry vir dringende oorweging.

As daar iets is wat ek nie kan versuim om uit te lig nie, is dit die ernstige gebrek aan 'n stormwaterstelsel.

Met die vloedskade van die afgelope paar jaar se opeenvolgende seisoenale en veral buite-seisoenale vloedreëns het dit krisis-afmetings aangeneem In sowel Rooiels as Pringlebaai, Bettysbaai en die informele woongebied (Overhills), maar veral in die geval van laasgenoemde drie.

Ek sou dit waardeer indien 'n verteenwoordiger van die area – hetsy ekself of die senior bestuurder – toepaslike voorstelle of selfs motiverende aanbiedings sou kon doen.

Groete.

Lisel

LISEL KRIGE

Ward Councillor / Wyksraadslid

OVERSTRAND

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ANNEXURE J

LG MTEC 3 ASSESSMENT



OVERSTRAND MUNICIPALITY

LG MTEC 3 FINAL ASSESSMENT REPORT BUDGET & IDP ANALYSIS

Western Cape Government

APRIL 2015

FINAL: 15 May 2015

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LIST OF ACRONYMS

AQMP	Air Quality Management Plan
BESP	Built Environment Support Programme
CBA	Critical Biodiversity Areas
CBD	Central Business District
CML	Coastal Management Line
CMP	Coastal Management Programme
CSIR	Council for Scientific and Industrial Research
DCAS	Department of Cultural Affairs and Sport
DEADP	Department of Environmental Affairs and Development Planning
DHS/DOHS	Department of Human Settlements
DLG	Department of Local Government
DM	District Municipality
DWA	Department of Water Affairs
EMP	Estuary Management Plan
EPWP	Extended Public Works Programme
ESA	Environmental Strategic Assessment
FBE	Free Basic Electricity
FTE	Full-time equivalent
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IGP	Infrastructure Growth Plan
IGF	Inter-Governmental Forum
IIAMP	Integrated Infrastructure Asset Management Plan
IIF	Infrastructure Investment Framework
IPWIS	Integrated Pollutant Waste Information System
ITP	Integrated Transport Plan
ISDF	Integrated Strategic Development Framework
IYM	In-year Monitoring
IWMP	Integrated Waste Management Plan
JOC	Joint Operations Centre
kl	kilolitre
KPA	Key Performance Area
KPI	Key Performance Indicator

kWh	kilowatt-hour (1 000 watt hours)
LED	Local Economic Development
LUPO	Land Use Planning Ordinance
MBRR	Municipal Budget and Reporting Regulations
MDG	Millennium Development Goal
MFIP	Municipal Finance Improvement Programme
MI	Municipal Infrastructure
MIG	Municipal Infrastructure Grant
MIP	Municipal Infrastructure Plan
MMP	Maintenance Management Plan
MVA	Megavolt amperes (1 Million volt amperes)
MWh	Megawatt-hour (1 Million watt hours)
NDHS	National Department Human Settlements
NEM: AQA	National Environmental Management: Air Quality Act
NRW	None Revenue Water
O&M	Operations and Maintenance
OD	Overberg District
ODM	Overberg District Municipality
PLS	Public launch sites
PMS	Performance Management Systems
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
RMP	Road Management Plan
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SOP	Standard Operating Procedure
SPC	Spatial Planning Category
SWMP	Stormwater Management Plan
WC	Water Conservation
WDM	Water Demand Management
WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works

SECTION 1: EXECUTIVE SUMMARY

The annual assessment of municipal budgets and Integrated Development Plans (IDPs) by provincial governments is essential. The importance of this assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). Provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and Constitutional mandates.

This report encapsulates comments by the Western Cape Provincial Government on the draft 2015/16 MTREF Budget, 2015/16 reviewed Integrated Development Plan (IDP) and Spatial Development Framework (SDF).

The assessment covers the following key areas:

- Outstanding findings from previous LG MTEC 3 engagements;
- Conformance with the MFMA, MSA & Municipal Budget and Reporting Regulations (MBRR);
- Responsiveness of draft budget, IDP and SDF; and
- Credibility and sustainability of the Budget.

The MBRR A-Schedules, budget documentation, IDP and SDF submitted by the Municipality are the primary sources for the analysis. The quality of this assessment report therefore depends on the credibility of the information contained in the documents submitted by the Municipality.

The Provincial Government plans to meet the executives of your Municipality on 28 April 2015 where the key findings and recommendations of this report will be presented and deliberated upon. The planned engagement will contextualise the Municipality's challenges and responses as taken up in the draft budget, IDP, LED, SDF and various other strategies and plans.

An overview of the detailed assessment is set out below to provide the Municipality with a synopsis from each of the main sections of the report.

Outstanding findings from previous LG MTEC 3 engagements

In terms of coastal management, the development of a Coastal Management Plan is still outstanding. The municipality indicates that the Coastal Management Line, which links with the development of a Coastal Management Plan for the entire Overberg region, is currently being developed jointly by the Department of Environmental Affairs and Development Planning and the Overberg District Municipality.

Conformance with the MFMA, MSA & Municipal Budget and Reporting Regulations (MBRR)

The municipality has demonstrated good technical proficiency in compilation of the budget as required by the Municipal Budget Reporting Regulations and can easily progress to full compliance.

Responsiveness of IDP, SDF and Budget

The Municipality has successfully completed SA5 and SA6 and demonstrated that its budget is aligned to the strategic objectives as identified in the IDP review of 2015/16.

Credibility and sustainability of the Budget

The Municipality has tabled deficit budgets across the entire MTREF period, as a result of non-cash items like depreciation and asset impairment. Albeit the tabled deficit budget reported on the statement of financial performance, the municipality is commended for its co-ordinated efforts to put forth a funded budget.

With the current slow economic growth, it is understandable that the municipality's cash flow is expected to remain under pressure for 2015/16; however, the municipality managed to set conforming tariff increases and prioritised the budget towards infrastructure and economic development as per the National Development Plan. To note is that the Municipality has taken cognisance of cost containment measures by budgeting only for services that are critical to service delivery.

SECTION 2: PREVIOUS UNRESOLVED LG MTEC FINDINGS

2.1 IDP ANALYSIS

Finding	Action required	Progress
<p><u>COASTAL MANAGEMENT:</u> Development of a Coastal Management Plan.</p>	Develop a Coastal Management Plan.	<p>Work in progress: The Coastal Management Line, which links with the development of a Coastal Management Plan for the entire Overberg region, is in the process of being developed by DEADP and the Overberg District Municipality (IDP p 82).</p>

2.2 BUDGET ANALYSIS

Finding	Action required	Progress
Improving spending on Capital Programme.	Full implementation and monitoring of the Demand Management Plan and Capital Programme.	Audit outcome of 2013/14 reported that 101 per cent of the capital budget was utilised.
Water Distribution losses reported at 20.10%	Review and monitor the implementation of the Infrastructure Improvement Plan.	Audit outcome of 2013/14 reported that non-technical water losses amounted to 21.47 per cent due to unmetered connections, aging pipeline infrastructure, burst pipes, old reticulation networks and other leakages.

SECTION 3: COMPLIANCE REVIEW

This section outlines the level of compliance with the preparation and submission of the IDP, draft SDBIP and the Annual Budget.

3.1 THE DRAFT IDP

Document description	Level of Compliance	Comments
The Draft IDP	Fully compliant	<p>The Municipality's draft Reviewed 2015/16 IDP was prepared in compliance with a revised Process Plan/Time Schedule, and the IDP is fully compliant with all legislative requirements. The draft Reviewed 2015/16 IDP was tabled to Council on 25 March 2015.</p> <p>The draft Reviewed 2015/16 IDP deals well and extensively with performance management aspects. It provides a year-on-year summary of performance per key basic services, and the draft Reviewed 2015/16 IDP includes a dashboard view of the Top Layer SDBIP deliverables vis-à-vis IDP objectives. Furthermore, the key performance indicators and targets for the new financial year are clearly quantified.</p> <p>Ward Committees are utilised as the primary consultative structure. The draft Reviewed 2015/16 IDP provides a synopsis of public participation engagements with several Forums, and it gives an indication of further special public ward consultation sessions planned before the adoption of the final reviewed 2015/16 IDP.</p>

3.2 THE ANNUAL BUDGET

Document description	Level of Compliance	Comments
The Annual Budget		<p>The Budget Supporting Document SA18 fully aligns to the 2015 Division of Revenue Bill and the Provincial Gazette No. 7360 of 15 March 2015. Review of the Supporting Documentation indicated that the supporting Table SA7: Measurable Performance Objectives did not reflect the measures for the two outer years of the 2015/16 MTREF.</p>

3.3 THE BUDGET RELATED POLICIES

Document description	Level of Compliance	Comments
The relevant Budget related policies	Fully complied	None

3.4 THE DRAFT SDBIP

Document description	Level of Compliance	Comments
The Draft SDBIP	Complied	A Draft Service Delivery and Budget Implementation Plan were presented with the Tabled Budget. However, there are slight differences in the reporting of household targets in Table A10 and in supporting Table SA7 and the SDBIP.

3.5 SUMMARY

The Municipality's IDP has full complied with the requirements.

The Municipality has successfully completed SA5 and SA6 and demonstrated that its budget is aligned to the strategic objectives as identified in the IDP review of 2015/16

From the Draft Service Delivery and Budget Implementation Plan it is observed that there are slight differences in the reporting of household targets in Table A10 and in supporting Table SA7 and the SDBIP. This could affect the audit of PDOs regarding its usefulness.

Municipal Response:

Will address in the Final documents.

SECTION 4: INTEGRATED PLANNING AND SPATIAL ANALYSIS

4.1 INTRODUCTION

The 2015/16 IDP Assessment was undertaken with a consideration of the following additional information:

The Overstrand Municipality's final adopted 2012 – 2017 five year IDP;

The Overstrand Municipality's final adopted Annual Reviewed IDPs for the 2013/14 and 2014/15 financial years;

The LG MTEC 3 report on the Draft Reviewed 2014/15 Overstrand Municipality's IDP; and

The final 2014/15 SDBIP of Overstrand Municipality and the draft 2015/16 SDBIP of Overstrand Municipality.

This approach was followed due to the fact that the Reviewed IDP of a Municipality is not a stand-alone process; it forms part of wider, holistic and cyclical process of municipal planning (which includes objective and target setting), budgeting, implementation, monitoring, review and amendment.

4.1.1 Specific findings on the current draft 2015/16 IDP

The findings on the draft Reviewed 2015/16 IDP of Overstrand Municipality can be summarised as follows:

- The draft Reviewed 2015/16 IDP contains a clear statement on the "review" status of the 2015/16 IDP, and states that this reviewed IDP should be read in conjunction with the 5-year IDP (2012 - 2017).
- A particularly commendable feature of the draft Reviewed 2015/16 IDP is how it responds to MSA Section 41(1)(a) in terms of setting appropriate key performance indicators as a yardstick for measuring performance, outcomes and impact. In this regard, the draft Reviewed 2015/16 IDP well portrays the Municipality's performance against the development priorities, targets and indicators as set in the 5-year IDP (2012 - 2017).
- The Municipality demonstrates a keen consciousness toward social services. To this end, the Municipality's planned social development initiatives are clearly spelled out in a comprehensive table in the draft Reviewed 2015/16 IDP.
- The key aspects of National Government's Back-to-Basics programme are well captured in the draft Reviewed 2015/16 IDP, suggesting that the Municipality is cognisant of aligning itself with the intended outcomes of the Back-to-Basics

initiative. Additionally, alignment with national and provincial directives, and in particular the Municipality's response in terms of strategies and actions to meet those objectives, are well articulated in the draft Reviewed 2015/16 IDP.

- The draft Reviewed 2015/16 IDP makes reference to the provincial joint planning approach by providing a snapshot of the identified Joint Planning Initiatives for the Overstrand Municipality.
- Overstrand Municipality's draft Reviewed 2015/16 IDP is a concise, responsive planning and performance reporting tool, which ably guides the Municipality towards achieving its strategic objectives.

4.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

4.2.1 Municipal Infrastructure Planning

The draft Reviewed 2015/16 IDP indicates that there are no basic water and sanitation services backlogs in the urban areas of the Overstrand municipal area. According to the StatsSA 2011 Census, there are some households on the farms in the rural areas with existing service levels are below RDP standard.

The Municipality receives funding from other sources such as MIG, RBIG etc. The draft Reviewed 2015/16 IDP mentions that one of the Municipality's strategies is to explore all possible sources of additional external funding to address the bulk infrastructure backlogs that exist in the various towns.

The draft Reviewed 2015/16 IDP comments on the Municipality's commitment to collaborate with private landowners in order to ensure that basic services are provided by the private landowners to all households on the farms.

4.2.2 Integrated Infrastructure Asset Management Plan

Whilst there is no reference of a Municipal Infrastructure Growth Plan in the draft Reviewed 2015/16 IDP, the Municipality has however developed a Growth Management Strategy (GMS) which forms part of the SDF, and was approved by council in January 2011.

The draft Reviewed 2015/16 IDP indicates that there is a clear alignment between the IDF, SDF, SEMF, HSP, GMS and other planning policy initiatives. The draft Reviewed 2015/16 IDP also refers to several plans that are aligned to SDF and GMS, such as Master Plans for each basic infrastructure as well as the Water Master Plan which has been revised in line with the Growth Management Strategy.

The Department of Local Government is also planning to assist Overstrand Municipality with the development of Infrastructure Growth Plan (IGP) in the 2015/16 financial year.

Recommendation:

It is recommended that the draft Reviewed 2015/16 IDP should mention that the Department of Local Government will assist with the development of Municipal Infrastructure Growth Plan during the 2015/16 financial year.

Municipal Response:

Noted, will include in Final IDP review.

4.2.3 Roads and Transport

The Municipality has an Integrated Transport Plan (ITP) is in place, which also doubles as its Road Transport Plan.

The draft Reviewed 2015/16 IDP reports clearly on the status of public transport, as well as the level of backlogs.

A Roads Operations and Maintenance Plan is in place, and the draft Reviewed 2015/16 IDP reports comprehensively on the strategies, programmes and projects to improve access and quality of roads and transport services.

4.2.4 Human Settlements

The Municipality is commended for an overall good report and strategy argument in terms of human settlements. It aligns with the new departmental strategic direction and highlights the Municipality's support to accelerate the upgrading of informal settlements through incremental housing. The draft Reviewed 2015/16 IDP confirms its support towards targeting the most deserving beneficiaries to receive housing assistance in future.

The total capital budget presented aligns with the business plan for 2015/16 – 2017/18. A Housing Pipeline is also incorporated and to a large extent synchronises with the housing pipeline approved by Project Planning Committee (PPC) in August 2014. A detailed budget breakdown per project is included, but cognisance must be taken of the fact that there are outer year projects that do not correspond to the 2015/16 Business Plan.

4.2.5 Disaster Management

The draft Reviewed 2015/16 IDP contains a very thorough Disaster Management chapter; all the required indicators can be located in the draft Reviewed 2015/16 IDP, except for the budget for Disaster Management (the previous IDP review indicated an amount of R10.6 million).

Ample references are made to specific contingency plans and to the fact that the Disaster Management Plan was reviewed in 2014. The Municipality is also commended for correctly utilising the Disaster Risk Register.

The draft Reviewed 2015/16 IDP contains a matrix of the top 10 risks that the Municipality faces but it does not clearly indicate when the last risk assessment was performed and when the next one is planned.

A positive finding is the Municipality's intention to develop departmental Disaster Management Plans; more clarity, though, could be provided on progress made.

Recommendations:

It is recommended that:

- i. The Reviewed 2015/16 IDP indicates the disaster management budget.
- ii. The status of the risk assessment is indicated in the Reviewed 2015/16 IDP.
- iii. Reference is made to the progress and status of the development of departmental Disaster Management Plans.

4.3 LOCAL ECONOMIC DEVELOPMENT

The Municipality displays a good analysis of sector trends in the local economy and the potential actions required to support growth.

The status quo for each of the key economic sectors is provided in the draft Reviewed 2015/16 IDP (pages 29 – 30), and is summarised as follows: Sectors directly aligned to tourism experienced significant growth. Growth has taken place with regard to aquaculture exports. Manufacturing activities have grown moderately in the past year. Finance, real estate and business services, the largest sector, grew the fastest and created a significant number of jobs. Secondary service industries have had significant growth over the years due to demand in services, support, and information to deal with growing development demands due to the increasing population.

The following interventions have been prioritised in the 1 - 2 year period as an outcome of the Participatory Appraisal of Competitive Advantage (PACA) process

(IDP, page 96), namely: a destination marketing campaign, better utilisation of festivals for marketing, penguin and sea bird sanctuary, Gansbaai version of a Township tour, service excellence and associated training program, small scale abalone production, as well as skills development and support in terms of safety and security.

Some longer term initiatives that were identified through participation by business and communities include harbour developments, a marine centre in Kleinbaai, the potential future power station, and exploring possible new and viable fish farming business models.

The success of many of the identified projects requires the establishment and maintenance of strong partnerships between the Municipality and local businesses and organisations.

Recommendation:

It is recommended that the Municipality indicates the role it will play in facilitating the implementation of the Participatory Appraisal of Competitive Advantage (PACA) interventions, and how it will monitor and evaluate its impact.

4.3.1 Agriculture

Over the past 10 years the Overstrand Municipality has been experiencing rapid population growth. This population growth is putting pressure on natural undeveloped land and agricultural land which is utilised for urban development. What makes this matter even more complicated is the fact that the available land which is suitable for urban development in Overstrand Municipality is limited (IDP p32). In this regard, the Municipality is commended for the pro-active response by developing a Growth Management Plan whereby densification is used as the main tool to positively redress and counteract the effects of urban sprawl.

The draft Reviewed 2015/16 IDP for Overstrand Municipality does reflect the alignment with the National Development Plan. However, the Reviewed 2015/16 IDP needs to be revised in order to show alignment with the latest Provincial Strategic Plan (PSP, 2015 - 2019). [The draft Reviewed 2015/16 IDP currently reflects alignment to the 12 Strategic Objectives as contained in the previous PSP (IDP Chapter 9)].

During the recent IDP Indaba 2 engagements held in February 2015 at Houwhoek Inn the Municipality requested to engage the Department of Agriculture on land for new farmers. This matter does not feature in the draft Reviewed 2015/16 IDP as a priority. Likewise, the aspect of the plight of farm workers was raised by the Municipality at the Indaba engagement; the draft Reviewed 2015/16 IDP is silent on

this aspect as well. It is recommended that the Municipality include a section on each of these aspects in the final Reviewed 2015/16 IDP.

In terms of support with respect to Farm Worker Support, it is noted that the Provincial Farm Worker Household Survey conducted in two districts per year will provide an improved understanding of the farm worker profile in the municipalities where the survey has been completed. It is recommended that the Municipality actively engages with other Sector Departments on the findings of the survey.

4.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Municipality has a dedicated Communication Unit that ensures that the Municipality's Communication Strategy is actively implemented. The draft Reviewed 2015/16 IDP dedicates a section to its communication portfolio, outlining the various communication channels and processes utilised to inform and engage the community.

An Overstrand Municipal Advisory Forum (OMAF) is active, which serves as a platform where relevant stakeholders, inclusive of ward committee members and stakeholders from Tourism and Agriculture, advise the Mayor on service delivery and other issues.

The draft Reviewed 2015/16 IDP does not indicate the status of a Public Participation Policy. It is understood though, that the current Ward Committee Policy will be customised into a Public Participation Policy, which is due for completion by December 2015.

The draft Reviewed 2015/16 IDP states that consultative sessions were held with ward committees during 2013. It is further indicated that, whilst no new community needs assessment was conducted for the 2015/16 IDP review, ward committees duly reviewed the previously recorded needs at Ward Committee meetings held during September – November 2014 (IDP page 11). It is also clear that IDP public meetings were held during this same period. Additionally, the draft Reviewed 2015/16 IDP (page 11) refers to special public ward consultation meetings that are scheduled to take place from 7-23 April 2015.

4.5 SOCIAL, HEALTH, EDUCATION, SAFETY AND SECURITY, CULTURAL AFFAIRS AND SPORTS SERVICES

4.5.1 Social Development

The draft Reviewed 2015/16 IDP makes reference to the HIV/AIDS policy that was approved in 2009. The document furthermore makes reference to gender as a strategic objective with aligned activities. In fact, the Municipality is commended for their internal gender mainstreaming programme.

Youth development is adequately referenced in the draft Reviewed 2015/16 IDP, inclusive of aligned activities and programmes. The Municipality is commended for establishing their Junior Town Council programme with its supporting activities throughout the year.

A Memorandum of Understanding with the Department of Social Development exists which acts as a baseline for social development and human development activities and programmes.

Furthermore, the Municipality has entered strategic partnerships, especially in the Early Childhood Development (ECD) and Disability sectors.

Recommendations:

It is recommended that:

- i. The Municipality should prioritise the establishment of a Local Drug Action Committee.
- ii. Statistics/situational analysis (figures, demographics and data) be disaggregated in terms of male, female, disability and youth in order to assist with the analysis of progress towards achieving gender equality.

Municipal response:

- *Overstrand Municipality is in the process to establish a LDAC. Will convene a workshop on 20 May 2015 to draft our local action plan.*
- *Overstrand Municipality will endeavour to include the statistics we have available.*

4.5.2 Cultural Affairs and Sport

The draft Reviewed 2015/16 IDP comments on the great need for sports facilities in almost all the wards of the Municipality. According to the Overstrand Municipality's 5-year IDP a number of new sports projects as well as upgrades are proposed for the

5-year period, but no specific start or completion date is indicated. The draft Reviewed 2015/16 IDP does, however, reflect that the Municipality will be funding minor upgrades of sports facilities during the current financial year. It further indicates some major upgrades will be funded via the MIG allocation for the ensuing two years.

Although the 5-year IDP promotes access to sport and recreation for people with disabilities, the draft Reviewed 2015/16 IDP is silent on projects to attain this goal.

The draft Reviewed 2015/16 IDP reflects that the Kleinmond Library will be upgraded over the next 2 years with funding received from the Department of Cultural Affairs and Sport, but there is no reference to funding for the upgrading of any other library in the municipal area.

No mention is made of whether the Municipality will spend its full 15 per cent of the MIG allocation on sports facility development.

Recommendations:

It is recommended that:

- i. The Reviewed 2015/16 IDP should indicate the Municipality's intention to spend the 15 per cent of its MIG allocation on sports infrastructure.
- ii. An arts and culture strategy be developed in support of economic development.

Municipal response:

- *Overstrand Municipality spend more than the required 15% within the 3 year budget cycle.*
- *The Development of an arts and culture strategy is not budgeted for in 2015/16.*

4.5.3 Department of Education

The inclusion of education-specific statistics in the draft Reviewed 2015/16 IDP is noted. However, additional Basic Education-related statistics are available from the WCED offices.

It is noted that all schools and clinics are provided with high level of water and sanitation services. Schools, however, spend substantial amounts annually on municipal services in support of maintenances of sports fields, gardens etc.

Education is amongst the top 5 needs for almost all wards within the Municipality. The Provincial Education Department strives to improve education outcomes in line with the Provincial Strategic Plan (2015 - 2019).

It should be mentioned that the National Department of Higher Education is now responsible for tertiary education, including FET Colleges and Adult Basic Education Centres.

Recommendations:

It is recommended that:

- A focus be placed on enhancing learner safety by:
 - Clearing the municipal owned land surrounding schools;
 - Improving lighting/tarring of roads and reporting to the Principal/District Office any unroadworthy vehicles transporting learners; and
 - Improving pedestrian crossings and speed humps near and around schools.

4.5.4 Department of Health

The Overstrand Municipality does not make reference of the Burden of Disease that may have an impact on their economic growth. The Municipality can obtain the Department of Health spatial plan and services document where more detail is provided on the burden of disease as well as current services and budget spent in municipal space.

Recommendations:

It is recommended that:

- i. The environmental health issues that are linked to the Burden of Disease be highlighted along with the inter-sectoral plans.
- ii. The Overberg District Health Council be included in the Municipality's IGR provincial forum list.

Municipal Response:

Dept. of Health to provide their spatial plan and service document to municipality for inclusion in the Final IDP review.

4.5.5 Safety and Security

Although the draft Reviewed 2015/16 IDP does refer to safety and security it does not provide sufficient depth of evidence of existing safety programmes and projects to address safety concerns in the municipal area.

In terms of the basket of services that are offered, the Department of Community Safety will enter a Memorandum of Understanding (MOU) with the Municipality.

4.5.6 Thusong Programme

The Overstrand Municipality is commended for including information on the Thusong Centres in the draft Reviewed 2015/16 IDP.

Recommendations:

It is recommended that:

- i. The Reviewed 2015/16 IDP illustrates how the Thusong Programme addresses the socio-economic challenges within the municipal area.
- ii. The Municipality roll out the Municipal Outreach Projects to ensure that more citizens may access the services.

Municipal Response:

Municipal outreach programmes to be rolled out at satellite community centres/halls.

4.6 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The Municipality's organisational structure, which was reviewed in January 2015, comprises 1 022 posts, of which 81 posts are vacant. This translates into a vacancy rate of 8 per cent. All the Senior Management positions are filled.

The Municipality has a functional Performance Management System (PMS) in place which was adopted by council in November 2008. The PMS has been fully implemented virtually throughout the organisation, from Section 57 Managers to middle management, and right down to staff up to level 6.

An approved Employment Equity Plan is in place, and the Municipality is implementing its Workforce Skills Plan.

4.7 ENVIRONMENTAL AND DEVELOPMENT PLANNING ANALYSIS

4.7.1 Spatial Development Analysis

The assessment of spatial development and planning in the Overstrand Local Municipality aims to test whether the Spatial Development Framework (SDF), being a core component of the IDP, links with the IDP, with specific reference to the alignment of the budget allocation within the IDP to the capital investment/implementation framework of the SDF; as well as whether the budget is spatially depicted in the IDP. Furthermore, a key shift in focus in terms of the assessment is the shift in not only looking at the quality of the SDF in terms of content,

but to consider the actual performance/implementation in terms of the spatial and development imperatives set out in the SDF. While in this regard the new Spatial Planning and Land Use Management Act (SPLUMA), which will come into effect in 2015, has refined some of the performance areas in terms of SDFs, most of these areas have been required by the existing planning legislation since 2001. Moving forward it will be incumbent upon evaluations such as this to assess progress regarding the physical implementation of Spatial Justice (incl. settlement restructuring), Spatial Sustainability (incl. how Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs) are taken into account in terms of SDF amendments and land use decision making), Efficiency (incl. resource-use efficiency) and Spatial Resilience (incl. Climate Change Mitigation and Adaptation).

The current SDF was approved by Council in 2006. The Overstrand Municipality does, however, have a Growth Management Strategy (2011) as well as a draft Integrated Development Framework (2013), which is a broad, overarching document. The current 5-year IDP as well as the 2015/2016 review makes a concerted effort to align with the current approved SDF as well as the two more recent supporting documents mentioned above. The latest IDP review provides plans extracted from the IDF as well as a detailed description of the spatial priorities for each town/settlement. This includes a map showing the planned municipal expenditure and its spatial depiction in the form of a ward- based spatial expenditure map. This expenditure is aligned with the areas identified for priority intervention.

Regarding spatial justice, it should be noted that the municipal approved SDF promotes the principles of settlement restructuring. The SDF, in conjunction with the Growth Management Strategy, provide policies and guidelines with regard to projected population growth. The Growth Management Strategy addresses the issue of densification more specifically and provides clear guidance on how this is to be achieved for each town. It further builds on the foundation of the SDF and has detailed spatial proposals for each town which attempt to provide practical measures to encourage densification and other settlement restructuring principles.

The Overstrand SDF does not explore the significance of features in terms of CBAs and ESAs which speak to spatial sustainability. However, relevant and appropriate conservation programmes and plans are assessed, referenced, mapped and its implications are incorporated into the SDF.

Sustainability is highlighted as an important issue in the SDF however the mainstreaming thereof is not fully addressed. Neither is the optimisation of resource-use efficiency. The Municipality does, however, have an Environmental Management Services Section that strives towards sustainable environmental management by means of an environmental, social and economic development

best practice approach. Accordingly, this section strives to coordinate, plan and manage all human activities in a defined environmental system to accommodate the broadest possible range of sustainable short and long term objectives. This section is also in the process of revising its Environmental Management Plan (EMP), which includes an Environmental Management Audit System.

With regard to spatial resilience, the SDF and in relation, the IDP, begin to look at the optimal use and protection of the water and natural resources in the Overstrand region which in part addresses some aspects of spatial resilience. The IDF further highlights climate change as an important aspect which will impact on future development.

Lastly, the Overstrand SDF meets the majority of MSA regulation requirements and is, in theory, aligned with the PSDF with regards to settlement restructuring. There is also partial alignment with neighboring municipalities.

Biodiversity management

The relevant conservation issues are considered throughout the SDF (Oct 2006). The SDF was produced prior to the Western Cape Biodiversity Framework/Fine Scale Planning (FSP) in 2010 and therefore don't have specified CBA and ESA categories. However the SDF does make use of the appropriate Spatial Planning Categories (SPC) as per bioregional planning principles. In terms of the IDP review (2015/16), no mention is made of CBA's and SDF's. However the municipality refers to various biodiversity conservation strategies such as the management of municipal nature reserves and open spaces of biodiversity significance, Cape Whale Coast Hope Spot Initiative, Citizen Science Frog monitoring project. The IDP also acknowledges the importance of biodiversity conservation in maintaining the other sectors such as agriculture, fisheries, tourism, energy and forestry. The IDP refers to the Spatial Development Strategy which focuses on public owned land that is of high conservation importance, to be included in a formal municipal reserve network. The mechanism being to establish contract nature reserves negotiated in conjunction with the CapeNature stewardship programme, providing legally binding guidelines for land-use.

Climate change

The Overstrand municipality has an Electricity Master Plan in place and has highlighted the need for energy efficiency to be considered in human settlement developments and new (private) developments. The Integrated Transport Plan is in place and although it highlights the need for public and non-motorised transport, a number of concepts are identified, but not necessarily being implemented. The inclusion of climate change mitigation responses is lacking in the IDP. A Disaster