

Annexure F

Budget Inputs from Public

From: [Jackie Sass](#)
To: [Lene Louw](#)
Subject: FW: Insake Begrotingsvergadering: Porterville
Date: Thursday, 15 May 2025 02:27:00 PM

From: Stoffel du Plessis <uitvlug@breede.co.za>
Sent: Tuesday, 06 May 2025 08:12
To: Hanlie Linde <MM@Bergmun.org.za>; CFO <cfo@Bergmun.org.za>
Subject: Insake Begrotingsvergadering: Porterville

Goeie môre

Ek wil net twee sake opbring na aanleiding van gisteraand 5 Mei 2025 se begrotingsvergadering te Porterville.

1. By 2024 se begrotingsvergadering is gevra en weergegee dat daar na 'n gedifferensieerde water tarief sisteem vir Porterville dorp gekyk kan word.

Gesien dat Wynkelders nie meer funksioneer (watergebruik is in somer nou baie minder) en dat Porterville dorp se water baie makliker en goedkoper by sy gebruiker uitgebring kan word as res van Bergrivier. Wil ek vra of Porterville se water tarief nie goedkoper gemaak kan word nie. Hiermee kan ons dan hopelik weer mense laat tuin maak en dorp verfraai om toerisme aan te help. Dit kan miskien mense weer aanmoedig om groete te plant en om selfonderhoudend te word.

2. Voorts dan kwessie van parkering vir vragmotors en taxi's in die dorp. Kan daar nie weer na gekyk word om oorkant Spar teen Jakkalskloofpad 'n staan/parkeerplek vir vragmotors en taxi's te maak nie. Dit kan met bome en sitplekke mooi gemaak word. Huidiglik parkeer vragmotors teen R44 regoor Hospitaal op geelstreep wat dit gevaarlik maak, of andersins langs begraafplaas onderkant ou Kelder wat in die winter seepglad word.

Dankie vir geleentheid om n bydrae te kan maak.

Groete

CJ du Plessis

Stoffel

From: [Jackie Sass](#)
To: [Lene Louw](#)
Subject: FW: Additional Comments - Budget Meeting 30 April '25
Date: Thursday, 15 May 2025 02:27:00 PM

From: Johan Thiart <jctgbr@gmail.com>
Sent: Thursday, 01 May 2025 12:59
To: Ray van Rooy_Burgemeester <burgemeester@Bergmun.org.za>
Cc: Johannes Moolman <MoolmanJ@Bergmun.org.za>
Subject: Additional Comments - Library Budget Meeting 30 April'25

Good Afternoon Raynold

First, I would like to thank you for meeting with us yesterday afternoon. As you highlighted, it is all about the three pillars i.e., the *Council*, the *Officials* and the *Public* working together to make a Municipality a success. I can see that you have the community at heart and respect you for that.

As briefly discussed, I would like to provide you with some additional points, as we were running out of time (some are overlapping with the discussions yesterday). I feel these are issues you could take up with the officials from the Councils' side.

The common theme across all these points is, *Efficiency and Effective Management of Resources to Maintain Financial Sustainability of the Municipality*. This is also in line with the Finance Directorate Goals, which include Accountability. It is specific *Accountability* that I think you as council should drive downwards at “officials” level. There appear to be the a lack of *accountability* at various levels within the Municipality. From my analysis of your accounts I am confident that you have all the necessary tools and processes in place through the various policies adopted by the council over the years. Like I said in the meeting, its easy to “Talk the Talk”, but when it comes to “Walk the Talk” it needs strong leadership and drive to make it happen. It is important to hold officials *accountable* for their actions or *lack thereof*. There are two things any official should always remember, 1) he/she is functioning as a “Public Servant”, and the action of that is to “Serve the Public”; 2) That is is an honor to serve as a Public Servant.

Below the various points I would like to highlight:

- **Waste Management**

- As pointed out at the meeting, the high cost of Waste Management was also highlighted in the 23/24 audited financials, as well as the 23/24 MPAC (Municipal Public Accounts Committee) Report.
- The further increase for the 25/26 year is argued (Budget report) as necessary, due to various shortcomings and reasons, including *under-increases* in tariffs previous years.
- In summary to our discussions and answers on “own landfill site”, “truckloads weight vs loads” and especially the waste problem in Noordhoek, it was clear that this is an area with great challenges and that it needs urgent actions. I trust that the Council under your leadership will drive the changes we so desperately need.

- **Debt Impairment**

- The 34% increase in Debt Impairment was highlighted by the auditors in the 23/24 financial year as a “*matter of concern*”. This concern is also repeated in the 23.8% increase in Exchange Receivables past 90

days (23/24 financials)

- The follow up Budget report stated that debt recovery is unlikely, due to worsen economic circumstances, in line with the argument in the 23/24 audited financials.
- Following discussions at the meeting and the fact that R63mn bad debt was written off this financial year (way above the previous year budget) it is clear that this is an area that needs attention. A solution how to deal with the collection of outstanding debt going forward (New Debt) should be investigated.
- I am not convinced that the stated Debt Impairment figure for the 25/26 budget is realistic. Especially not considering the 85% forecasted increase in Outstanding Debt for the 25/26 financial year. See note below on Debtors Collection Rate.

- **Debtors Collection rate**

- This ratio remained below the national target (95%) and below the 22/23 future budgeted target of 96%. Actuals were 92.8% (23/24), 93.9% (24/25) and 90.1%(budget).
- The budget report stated an 85% increase in Outstanding debtors. From R80.4mn (24/25) to R151.3mn (25/26). Such an increase will inevitably have a severe impact on Debt Impairments for the next financial year and negatively impact the cashflow and liquidity position of the Municipality.

- **Capital Expenditure (Total of R92.16mn) - Budget Report, p130-144**

- Total Capex summary, Budget Report, p.145.
- 54% going to be spent on Water and Sewage.
- *New Assets* expenditure, total of R38.66mn. Bulk on water and sewage. Only R100k is earmarks for roads (R300k 24/25). Obviously its not a priority!! R4.6mn on transport assets and R1.1mn on machinery & equipment.
- *Renewal* of existing assets, total R19.7mn. R7mn for sport facilities and R9mn water infrastructure.
- *Upgrading* of existing assets, total of of R33.7mn. Refer to p.146 of the Budget report for details. During 24/25 financial year (pre-audit) R7.2mn is spent on roads.
- Questions:
 - Why is the budgets on “roads” so insignificant for the past few years?
 - Pavements between Velddrif Municipality and Laaiplek is in a shocking state. People in wheelchairs have to use the road surface to maneuver.
 - Overall the main road and shoulder between Velddrif and Laaiplek from the hill down to Port Owen and Laaiplek is quite frankly a disgrace. What about bicycle lanes? Its actually a health and safety risk.
 - What are the plans for Velddrif? Only patching up holes and so? The town just look “tired” compared to Piketberg and Porterville! Despite being the biggest generator of revenue.

- **Asset Maintenance**

- Plant and Equipment make up 65% of total assets as at 23/24 - and rapidly increasing. It is essential that a proper maintenance program with the necessary controls (supervision, authorization, accountability)

are in place AND **followed** to prevent wastefulness and unnecessary costs.

- In supporting Callie VD Westhuizen's examples given yesterday on various failures on maintenance of vehicles/machinery, I want to highlight the below extract from the Asset Management Policy:
 -
 - "15. MAINTENANCE
 -
 - **Maintenance plans**
 - Each Head of Department will ensure that a maintenance plan with regard to each new asset with an asset value and/or category, as determined from time to time by the Municipal Manager, is prepared and submitted to the Municipal Manager on time.
 - If recommended by the Municipal Manager, the maintenance plan will be submitted to Council before any approval may be given for the acquisition or construction of the infrastructure asset involved.
 - The Head of Department that controls or uses the relevant infrastructure asset must report annually to Council, not later than July or the earliest Council meeting thereafter, to the extent that the relevant maintenance plan has been complied with and the likely effect that any non-compliance may have on the useful operating life of the asset concerned.
 - **General Maintenance of Assets**
 - Each Head of Department will be directly responsible for ensuring that all assets are properly maintained and in such a manner that will ensure that such an asset reaches its useful life."
- **Risk Management**
 - The Risk team is monitoring a few strategic risks as referencing in the 23/24 audited financial MM's report. I would like to highlight the following 2 categories and add areas that I feel need to be built into your Risk Management Assessment Program for the Medium and Long Term:
 - LT Financial Sustainability of the Municipality
 - Rapidly increase in Debt impairment and write-offs. We need a solution for managing ever increasing debt impairments and the public inability to pay for services.
 - Influx and increasing aging population within the Muni area. The LT impact on service charged (indigent) as well as overall affordability of consumers needs modeling and a plan of action how to ensure a sustainable source of revenue from service charges.
 - Lack of Management continuity and inadequate human resources at senior management level
 - This is a difficult one and largely due to the BEE and diversity laws. Nevertheless, this is the elephant in the room and need addressing. We need competent and skilled people at senior level if we want the Municipality to be efficient, sustainable and solvent in the LT.

- **Irregular Expenses**

- In the 23/24 audited financial R11mn was reported as “Irregular”. This relates to “*non-compliance*” of various regulatory requirements.
- Questions:
 - Was disciplinary action taken against individuals responsible and warnings given?
 - Severity of offense?
 - What is process of control and authorization? Why did it fail?
 - Was the Policy on irregular & Wasteful Expenditure followed?

- **Consulting Process**

- Questions:
 - Is there a Consultant Policy?
 - I would like to see a list of project initiatives for the past 2 financial years. To include project cost, consulting cost and implementation details/outcomes.
 - When are external consultants hired? Why not using in-house expertise?
 - The 25/26 Budget report stated a substantial increase in external consultant costs (Consultants and Professional Services), from R16.1mn (24/25) to R72.7mn (Budget). What is this for?

I am looking forward to work with you in the future. Please don't hesitate if you want me to clarify anything or if you have any questions.

Kind Regards
Johan Thiar

From: [Jackie Sass](#)
To: [Lene Louw](#)
Subject: FW: Comments/suggestions/input to 2025/6 PP on IDP and concept budget
Date: Thursday, 15 May 2025 02:28:00 PM

From: ANDRE DART <andre.anthony.dart@gmail.com>
Sent: Thursday, 08 May 2025 10:00
To: Hanlie Linde <MM@Bergmun.org.za>
Cc: CFO <cfo@Bergmun.org.za>
Subject: Comments/suggestions/input to 2025/6 PP on IDP and concept budget

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Good day,

Below find my comments/suggestions and input:

1) **Velddrif:** The bulk ore carrying side tipper trucks which come through our town and avoid the N7. We should look at how the " URBAN TRANSPORT ACT- Clause 21" can assist in either discouraging these trucks to use our town as a route to Saldanha or as a source of revenue with levies, (tolls), if they continue to come through our town.

2) **Velddrif:** Amawandle Pelagic "rotten fish odour" which is imposed on the residence and tourists. Amawandle has recently "upgraded" their facility to basically increase their throughput/output. They have however not increased the capacity of their "Scrubber plant", and as a result the scrubber cannot treat all the outgoing fumes from the factory. They will tell you that they are operating within their license limits which is a H₂S, (Hydrogen sulphide), emission limit.

Hydrogen sulphide however has a "rotten egg" odour, not a rotten fish odour.

The rotten fish odour comes from the fish meal production process which produces a chemical called TMA(tri-methyl-amine). It is requested that BM puts pressure on Amawandle to upgrade their scrubber to remove the TMA.

The best way to approach this is to get Amawandle to inadvertently declare that their scrubber is under designed. Do this, by first asking them what is their new upgrades plant's gaseous output in Nm³(norm cubic metres). Follow this up after 3 weeks to ask them what is the maximum effective throughput,(>96 % removal of odours) of their scrubber, also in Nm³. It is most likely there will be a mismatch which can then be used to pressure them into upgrading their scrubber plant.

Regards,

Andre Dart
0825634940

From: [Jackie Sass](#)
To: [Lene Louw](#)
Subject: FW: Draft Budget (2025 /2026)
Date: Thursday, 15 May 2025 02:28:00 PM

From: Edwin Jury <edjury@outlook.com>
Sent: Wednesday, 07 May 2025 20:41
To: Hanlie Linde <MM@Bergmun.org.za>; CFO <cfo@Bergmun.org.za>
Cc: Jakobus Daniels <DanielsJ@Bergmun.org.za>; Ray van Rooy_Burgemeester <burgemeester@Bergmun.org.za>; Elizabeth M. Jury <lizmjury@icloud.com>
Subject: Draft Budget (2025 /2026)

Good day,

Sadly, we missed the rescheduled budget presentation meeting at Monte Bertha on 5 May as this was seemingly not widely advised to residents. My wife Elizabeth and I both had matters to raise, hence this email.

When writing, I had the feeling that it was pointless, no one is listening or cares particularly. The last time that I examined a Bergrivier budget was in 2014 and in 2025 the issues remain much the same. It is interesting that previous letters to yourselves did not ever elicit an acknowledgement, let alone anyone disagreeing with the matters raised. I am attaching a copy of my letter of 1 May 2014 with the supporting schedules, out of interest.

For her part, Elizabeth intended raising:

1. The R15 000 on the rateable property value has not been increased since we arrived in Porterville in 2006. That figure, allowing for the depreciation of the value of the Rand since then, to represent the same purchasing power, should be (rounded off) R40 500 today.

The discount of R15 000 is now miniscule.

Why have you not increased it to at least R40 000 ?

2. Many residents, especially pensioners, are paid on the 1st of the month. Why do you not allow 7 days grace, before charging interest? In today's computer age there is no insurmountable reason for this not being done.

3. Why are there no property rates discounts for pensioners? Pension funds do not give above inflation increases, yet year after year Bergrivier levy above inflation increases, which are compounded and are crippling.

It is something quite apart from the indigent residents. One pays one's way but your compounded above inflation increases reach a point that payment to you becomes difficult.

I was going to raise:

(i) Mr P. W. Erasmus and I have exchanged emails – mine supported by a detailed

schedule – about your extraordinary monthly refuse charge. As pointed out to yourselves, the comparison with 8 other municipalities shows that their average monthly charge is R256,75pm versus your R460,40pm.

What investigations have you done to reduce this expense ?

(ii.) I have done a comparison of our monthly Bergrivier account, 2015 and that now proposed for 2025 - see the attached. Over 10 years the cost has risen by 91,84%, R859,90 per month.

The average increase is 7,65% whereas the average 10 year inflation figure is 5,02%. This shows that annually you levied an average above inflation increase of 2,63%. This is our experience.

The compounding effect on your charges over decades is unsustainable. And that is before being put through the Eskom pain.

You have a small tax base of residents and businesses that actually pay the property and other taxes that you levy. The compounding effect is damaging and you do not seem to ever take a scalpel to your number of staff or your expenses. Ultimately your model is unsustainable.

(iii) In my letter to yourselves dated 19 April 2013, concerning the 2013 / 2014 budget, I raised queries concerning credit control, as now quoted:

“Credit control. Page 6 “Implementing a range of revenue collection strategies to optimise the collection of debt”.

- Do you have a planned programme of putting all +90 days arrears domestic users on prepaid electricity meters? At 30 June 2012 the electricity “over 90 days” indebtedness was R2,3m.
- At 30 June 2012 water, refuse and sewage out-standings over 90 days totalled R10m out of the total over 90 days figure of R16m. Is this money collectable?
- On page 29 of the budget you show “Consumer debtors” as being R49m, with provision for “Debt impairment” of R13m. Presumably “debt impairment” indicates bad debts and collection problems . . . ”

This year credit control bit us. Poor collections are clearly an old, ongoing issue at “Bergrivier”. This year you have written off R62m . It is a substantial amount of money that could have benefitted community projects and upgraded infrastructure.

There is no free lunch in life, someone always pays, which means that those ratepayers who actually pay have carried the cost.

This ongoing record does not encourage me to believe that it will not occur again, when once more the paying ratepayers will have to carry the cost.

I am of the view that credit control targets need to be met annually and if not met, senior “Bergrivier” politicians and staff need to be held accountable.

How have you you financed this? What borrowings have you made in the last decade due to poor credit control?

What infrastructure maintenance or upgrades have you cancelled or delayed because of this lost income?

Why was this allowed to become so large?

What steps did you take to collect payment ? Why was this action not successful?

On past record, after making submissions, the response from Bergrivier was a "ronde nulletjie".

None the less my wife and I are making this submission.

Yours truly,

Edwin Jury

8 Albert Richter Street
Porterville
082 831 2796
edjury@outlook.com

From: [Jackie Sass](#)
To: [Lene Louw](#)
Subject: FW: KONSEP GEÏNTEGREERDE ONTWIKKELINGSPLAN (2025/2026) EN KONSEP BEGROTING (2025/2026)
16 APRIL 2025 – 19:00 – PIKETBERG WYK 5
Date: Thursday, 15 May 2025 02:29:00 PM

From: sadies@lantic.net <sadies@lantic.net>
Sent: Friday, May 9, 2025 3:18 PM
To: Hanlie Linde <MM@Bergmun.org.za>; CFO <cfo@Bergmun.org.za>
Subject: KONSEP GEÏNTEGREERDE ONTWIKKELINGSPLAN (2025/2026) EN KONSEP BEGROTING (2025/2026) 16 APRIL 2025 – 19:00 – PIKETBERG WYK 5

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Die Munisipale Bestuurder.

Hiermee die vlgde versoek.

Teer of plavei van strate : Redelinghuys

Vir baie jare hoor ons die verskoning dat daar nie begroot is om Redelinghuys se strate te teer/plavei of om sypaadjies aan te bring nie.

Daar is toe wel 3 strate geteer te Redelinghuys en sypaadjies aangebring waaroor ons baie bly was.

Dit is egter waar dit gebly het en vir die laaste paar jaar was die nuwe verskoning om nie die res van die dorp se paaie te teer/plavei nie omrede die grond aan die kerk behoort en nie die munisipaliteit nie.

Die strate behoort nou aan die munisipaliteit en die versoek is of daar nie nou begroot kan word vir teer/plavei en sypaadjies nie. Een straat per jaar is voldoende. Ons weet dat fondse beperk is en verwag nie dat alles op een slag afgehandel sal word nie.

Winter tye is die grondpaaie 'n modderpoel en somertye stof. Daar is wel verlede jaar grond ingery om paaie te verbeter maar dit help nie baie nie.

Laastens wil ek voorstel dat kontrakteurs wat paaie plavei in die munisipale area en van plaaslike arbeid gebruik maak ten minste een van Redelinghuys se mense permanent aanstel(Wat hulself bewys het tydens kontrak). Vir ander kwalifiserende persone kan 'n sertifikaat uitereik word wat meld dat hulle vertoud is met die voorbereiding van oppervlak en lê van plaveisel. Dit sal help in die toekoms by bouprojekte op die dorp. Bouers kan nou plaaslik mense gebruik vir plavei en nie meer buite persone hoef aan te stel nie.

Baie dankie.

Chris Sadie

Sel 083 611 6737

Mrs C Krohn
86 Lang street,
Piketberg
7320
colleenkrohn17@gmail.com

8 May 2025

The Municipal Manager
Bergriver Municipality,
PO Box 60,
Piketberg.
7320

ATTENTION H ADV H LINDE

Re: Previous request for a dog park in Piketberg.

I refer to my previous letter, dated 31 March 2023, requesting that a dog park be considered for Piketberg, as well as the fact that I was informed that this said park was discussed at a town meeting. I would thus like to make further input into this matter.

As an owner of a dog I am not allowed to walk my dog without a leash in a public area that is not cordoned off. A notice was sent out by the municipality years ago to this effect, if I remember correctly. Not that I have ever seen it really implemented. It would be dangerous to do this in any case as were your dog to chase a child/person, or worse bite them you are going to have to put your dog down and you would be liable for all costs involved.

To walk your dog in the mountain on your own, wherever that area may be, would be no different. As to my knowledge there has already been an incident of a dog chasing/biting someone. Another issue regarding this is, is it safe? Would a woman or man take that chance in an area that is isolated, irrespective of their age? In this day and age that we are living in were crime is escalating. It would be deemed irresponsible, dangerous and looking for trouble. It would be headlines if something like that were to happen, not to think of the impact that it would have on the town.

A dog park is the only and safest way to exercise your dog. You introduce your dog on the leash until they are familiar with the surroundings and other dogs if there are any. Only then do you remove the leash and allow them to run free. If there are any dogs that are aggressive by nature they should have restricted access to the park, only for a short time and when the park is empty of other dogs. No owner who loves his or her dog will knowingly let them be involved in a fight and exposed themselves to possibly being bitten. You will do all you can to prevent that.

I believe the area adjacent to the cemetery in De Trek Street was considered but withdrawn for unknown reasons. This would be ideal but even a smaller area such as the one in Piet Retief Street could also suffice if costs are the issue. The only negative about that would be that only the owners of dogs and a few others would see the advertisement board of any business who might be willing to invest in this venture.

I truly hope that this matter would be reconsidered.

Yours truly

C Krohn
0837952095



The Velddrif Bowling Club is approaching the Council with the urgent request for extra ground to bring on a second bowling green due to a substantial growth in members.

With all the people that moved to Velddrif plus the development, brought along the increase of bowlers. We are expecting a lot more in the near future.

Please take note below the indication of growth since the year 2022

Date	Number of bowlers
2022/01/01	44
2023/01/01	61
2024/01/01	78
2025/03/31	94

The club will have their AGM next week and we are busy coaching 5 new bowlers (3 children and 2 adults) and another new resident will join that was a member of Fishhoek. Another 6 players will join the club from North West that will be moving to Velddrif.

Velddrif Bowling club is the headquarters for the West Coast bowling district, and we are hosting more and more West Coast games. Last year we hosted part of a very successful Western Cape Bowling tournament. With two bowling greens we would have been able to host the entire tournament.

Two greens will also enable us to host the annual Boland Inter Regions games.

The club is also hosting a business league yearly, which is very popular. Should we have two greens, we will be able to accommodate more business during this popular event. This is our way to give back to the community. We also donate regularly towards Cansa.

Apart from the Business league, we also present 3 open days and 1 classic tournament every year. MMG West Coast Classic in February, Women's day in August, Super 70's in September and the ever-popular Eigelaar Manne dag in November.

Lately we also host team building days for businesses as well.

Only 48 players can play on a bowling green at a time. The recommended number of bowlers for a club with one bowling green is 80 and we already exceeded this amount.

The size of a bowling green is 40 m by 40 m.

The Velddrif Club have an existing lease agreement with Bergrivier Municipality and we do all the maintenance of the existing bowling green and club house. The club pay their own electricity bill and belong to the Velddrif sport council. The cost to maintain the bowling green and building is about R230k

The club received a quote for a new bowling green and the cost is R1,4m. It will be less because the green will not need drainage that was quoted for.

In general Velddrif town will be promoted amongst the bowling fraternity all over the Western Cape and especially the Boland Region.

From: [Jackie Sass](#)
To: [Lene Louw](#)
Subject: FW: Opvolg van vergadering 29 April 2025
Date: Thursday, 15 May 2025 02:30:00 PM

From: Arnold Huysamen <janhuy17@gmail.com>
Sent: Friday, 09 May 2025 12:36
To: Hanlie Linde <MM@Bergmun.org.za>
Subject: Opvolg van vergadering 29 April 2025

You don't often get email from janhuy17@gmail.com. [Learn why this is important](#)

Hiermee het ek net die volgende byvoegings ten opsigte van bogenoemde vergadering -

1. Ek wil net weet waarom is ons vullisverwydering kostes so hoog? Al die ander Munisipaliteite rondom ons sin is R250.00 terwyl Bergmun sin R460.00. Almal het tog dieselfde uitgawes!
2. Ek wil ook weet oor die belasting wat so hoog is. Indien ek Bergmun moet vergelyk met 'n plek soos Somerset wes. Ons vullis verwydering en belasting is net mooi dubbeld van daardie munisipaliteit. Waarom?
3. Daar was 'n punt gelig oor die brandweer. Ek het 'n epos direk aan Piketberg gestuur oor die brandweer wat nie hulle pligte doen nie. Hulle het my epos gestuur na Velddrif Mun en die het my nie eens geantwoord nie. Pragtige diens! Die laaste huis wat afgebrand het in Gousblomstraat, Dwarskersbos, het die brandweer 'n halfuur gesukkel om die waterpype te konnekteer aan die brandkraan. Die rede hiervoor was dat die mangat om die brandkraan te klein was en hulle dit moes oopgebreek het. Ek hou my epos, want as dit met my plek gebeur, sal die munisipaliteit opdok. Daardie man word betaal om 'n diens te verrig en nie net rond te ry met sy Land Cruiser en stil te hou waar hy wil nie.
3. Ek wil graag vir die Burgermeester en sy kommittee vra dat wanner hulle verhogings opsit om in gedagte te hou dat die GEPF lede slegs 2% verhoging gekry het en besig is om agteruit te boer. Neem dit net in aanmerking asb. Ek kan nie sien dat daar enige verhogings behoort te wees nie, aangesien ons klaar dubbeld die van ander munisipaliteite betaal.

Baie dankie.

A Huysamen

From: CFO
To: Jackie Sass; Lene Louw
Subject: Fw: : Terugvoer rakende vertoe ontvang tydens publieke deelname vir Geïntegreerde Ontwikkelingsbeplanning en Begrotingsproses 2024Beroting 2025 /2026
Date: Thursday, 15 May 2025 02:44:55 PM
Attachments: [image003.png](#)
[MUN Epos.docx](#)
[Executive Mayor Budget Speech 31 May 2024.pdf](#)
[Mnr. Hoon.pdf](#)
[Outlook-imhjqaf.png](#)

Jasper Hoon se versoeke.

Groete.

PW Erasmus
Chief Financial Officer
Bergrivier Municipality / Munisipaliteit
PO Box 60 /Piketberg /7320
TEL : 022 913 6000



From: Jessica Rossouw <mmoffice@bergmun.org.za>
Sent: Monday, May 12, 2025 3:59 PM
To: CFO <cfo@Bergmun.org.za>
Cc: Elsabe Kankowski <KankowskiE@Bergmun.org.za>
Subject: FW: : Terugvoer rakende vertoe ontvang tydens publieke deelname vir Geïntegreerde Ontwikkelingsbeplanning en Begrotingsproses 2024Beroting 2025 /2026

Fyi...

JESSICA ROSSOUW – PERSOONLIKE ASSISTENT / PERSONAL ASSISTANT

VAN / TO

ADV. HANLIE LINDE – MUNISIPALE BESTUURDER / MUNICIPAL MANAGER

BERGRIVIER MUNISIPALITEIT / MUNICIPALITY
13 Kerk Straat
Piketberg
7320

TEL : 022 913 6011
CELL : 083 604 2913
FAX : 022 913 1406
E-MAIL : mmoffice@bergmun.org.za



From: jasperhoon@mylan.co.za <jasperhoon@mylan.co.za>
Sent: Monday, 28 April 2025 10:23
To: Jessica Rossouw <mmoffice@bergmun.org.za>
Cc: 'johanm7712' <johanm7712@gmail.com>; christavdw63@gmail.com
Subject: : Terugvoer rakende vertoe ontvang tydens publieke deelname vir Geïntegreerde Ontwikkelingsbeplanning en Begrotingsproses 2024Beroting 2025 /2026

More Adv Van Der Linde en Johan Moolman

Na aanleiding van die generiese antwoord wat ek ontvang het laas jaar van die burgermeesters kantoor wil ek hê dat ek n geleentheid gegun word op die 30 ste April 2025 se begrotingsvergadering om aangehegte aan te spreek.

Die uitnodiging was gerig aan die teenwoordig om e pos te rig rakende aangeleenthede wat nie bespreek wou word op laas jaar se vergadering nie en ek het dit so uitgevoer.

Die epos is aangeheg wat ek terug ontvang het.

Sien onder

Jasper M Hoon *Pr T0446*

Professional Architectural Technologist, JMH Consulting

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From: Jessica Rossouw [mailto:mmoffice@bergmun.org.za]

Sent: Friday, June 07, 2024 2:50 PM

To: jasperhoon@mylan.co.za

Cc: Hanlie Linde; Jessica Rossouw

Subject: Terugvoer rakende vertoe ontvang tydens publieke deelname vir Geïntegreerde Ontwikkelingsbeplanning en Begrotingsproses 2024

Goeiedag Mnr Hoon

Vind asseblief aangeheg hierby 'n skrywe vir u aandag.

Groete

JESSICA ROSSOUW – PERSOONLIKE ASSISTENT / PERSONAL ASSISTANT

VAN / TO

ADV. HANLIE LINDE – MUNISIPALE BESTUURDER / MUNICIPAL MANAGER

BERGRIVIER MUNISIPALITEIT / MUNICIPALITY

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Vir wie dit mag aangaan:

Vrae rakende vergadering gehou te Stadsaal Velddrif op 17 04 2024

Knelpunte rakende begoting nie aangsprek nie.

- 1. Begroting vir die skuif van kantore vir van senior tegniese personeel**
- 2. Burgermeesters kantoor**
- 3. Hulp aan behoeftiges vir bystand tot Munisipale rekening**
- 4. 4 de direktoraat**
- 5. Aanstel van Konsultante**
- 6. Aankoop van toerusting en verkoop daarvan**
- 7. Burgermeester se onthaal fondse en " Unfunded mandated" rakende skenkings ens.**
- 8. Brandweer**

1.Begroting vir die skuif van kantore vir van senior tegniese personeel

Hierdie aangeleentheid kom al vanaf die begin en ontstaan van Bergrivier Munisipaliteit. Ek as Voorsitter van die sakekamer daardie tyd het Stellenbosch Universiteit aangestel en gebruik gemaak van twee studente wat besig was met hul meestersgrade om vas te stel waar die kantore van Bergrivier Munisipaliteit gevestig moes word. Ongelukkig het hierdie omvattende studie deur Stellenbosch Universiteit wat bevind het dat die kantore gevestig moet word in Velddrif a.g.v ontwikkelings potensiaal nie water gedra nie.

Die hoof rede was dat daar politiese inmenging was en dit was ook die dryfveer vir die besluit dat dit in Piketberg gevestig moet word. Vandag weet ons dat die motiveering van Stellenbosch korrek was,

Ek het persoonlik in 2021 weer hierdie aangeleentheid opgevat en dit vermag dat ek in gespekvoering met die Direkteur tegniesedienste en ook met die burgermeester rakende die aangeleentheid veral rakende die senior tegniese personeel.

Gegewe dat ons weet dat die meeste ontwikkeling hier plaasvind en dit kan eerstens gemeet word aan die planne wat ingedien word vir nuwe huise tussen Dwarskersbos, Laaiplek, Port Owen en Velddrif. Hierdie Area word daar meer planne ingedien as die hele res van die Bergrivier Munisipale gebied.

In enige organisasie waar bestuur en die plasing van bestuurslede oordeelkundig plaasvind is dit van kardinale belang dat die plasing van sogenaamde lede van so n aard moet wees dat dit groei moet stimuleer wat tans nie die geval is hier nie.

Met die probleme wat tans ondervind word soos byvoorbeeld dat die vloei van goedkeuring van planne baie gestimuleer kan word deur n klomp van die rondslomp uit te skakel deur die personeel betrokke na Velddrif kantoor te skuif uitgeskakel sal word en aandag aan die probleme direk kan skenk.

Die gereelde oorlaaide Riool stelsel en menigte ander probleme wat hanteer kan word indien die tegniese personeel hier gesetel is sal ook n magdom logistieke probleme in n baie korter tyd opgelos kan word en sal ook meer koste effektief wees. Die vloei van probleem oplossing sal aansienlik verbeter wat op sy beurt weer ontwikkeling verder sal stimuleer. Die waarde van die eiendomme wat se planne maandeliks goedgekeur word volgens my inligting is in die omgewing van R40,000,000.00 per maand konserwatief bereken wat n eiendoms waarde gee van R 480 000 000.00 n inkomste van 4 300 000.00 aan belasting sal addisioneel sal inbring per jaar elke jaar.

Dit bring uiteraard meer druk op die omgewing se dienste mee wat meer druk op die bestuur van tegniese personeel plaas.

Dus om nie die senior tegniese personeel se kantore so na as moontlik aan die area van groei te hê nie, maak nie logistieke sin nie.

. Daar kan ook gekyk word na die hoof van Stadbeplanning of dit nie goed sal wees as hy ook hier gesetel word nie.

2. Burgermeesters kantoor

Volgens wat ek kan aflei word daar oor n periode van twee jaar R 4000,000.00 begroot vir n Burgermeesters kantoor met n addisionele koste vir planne en opstel van tender vir R650,000.00 te Piketberg, wat nie genoem was op die vergadering nie. Soos ek reeds op die vergadering genoem het sal dit n onnodige uitgawe wees .Van die ontstaan van Bergrivier Munisipale gebied was so n kantoor nie as n nodige infrastruktuur beskou nie en sal nie addisionel inkomste of dienste verseker nie. Hierdie R 4,650,000.00 se kapitale uitgawe kan eerder geswaai word om die kantore van Velddrif te vergroot soos gemotiveer in punt no 1. Hierdie benutting van die kapitaal sal definitief n bydrae lewer tot besparings en n positiewe impak op logistiek hê. Ek kan nie sien dat Bergrivier dit eers kan oorweeg om hierdie kostes vir kantore vir die Burgermeester te kan voorstel nie. Die koste vir planne en tenderdokumentasie is astronomies en blykbaar is die raad en amptenare heeltemal gemaklik om so iets te ondersteun.

Wat my pla is dit half onder n dekmantel gedoen word en die publiek in die duister gehou word hieroor.

Indien dit so gedoen sal word sal daar meer plek wees by Piketberg se kantore indien senior Tegniese personeel verskuif na Velddrif se kantoor wat n geleentheid sal skep vir die Burgermeester en sy PA om van hierdie die kantore te benut as dit werklike behoefte is.

Soos ek op die vergadering reeds gesê het is dat daar eerder Glaskastele gebou word wat geen bydrae tot die groei van Bergrivier maak nie.

3 .Hulp aan behoeftiges vir bystand tot Munisipale rekening

Die kriteria van hulp aan behoeftiges maak nie sin nie . Ek verwys spesifiek na dat die aansoeker vir hulp n huiseienaar moet wees en die gesamentlike inkomste van die inwoners moet R5000.00 per maand wees

Eerstens sal hierdie kriteria volgens my inligting net van toepassing wees op die huise soos bv Noordhoek hier by ons. Hierdie mense het basies hul huise verniet gekry en het n wynige bydrae gemaak tot die groei van hierdie omgewing .Om in hierdie gebiede vas te stel of die inkomste te polisieer is onmoonlik so ek is redelik seker dat daar suursop deurloop rakende die inwoners se totale inkomste wat nie verklaar word nie.

Dit daar gelaat . Die probleem wat ons het is dat die res van die dorp se ouer garde veral wat huise besit onder druk is om te oorleef en ek weet van heelwat gevalle waar die inkomste tussen R12000.00 en R 15000.00 is en die mense kom nie die mas op nie en moet staat maak dat familie lede hul elke maand moet help.

Hierdie mense het oor die jare n bydrae gemaak tot die groei van die dorp en niks verniet gekry nie, maar daar is ook geen manier soos die kriteria nou is dat hulle kan hulp ontvang nie.Daar word gereeld verwys na menswaardigheid maar hierdie mense word geignoreer deur die kriteria in plek.

My voorstel is as volg. Almal wat hul huise basies verniet gekry het se kriteria tans is voldoende . Die wat hulle huise uit en uit gekoop het en die gesamentlike inkomste van die inwoners is onder R15000.00 per maand moet ook dieselfde voordele kry as eers genoemde

4 .4 de direktoraat (gemeenskap dienste)

Hoekom was hierdie direktoraat geskep in die eerste plek. Hoe groot is die Direktoraat en hoeveel Personeel is addisioneel aangestel wat nie voorheen hierdie funksie verig onder die drie direktorate nie.

Dit wil voorkom of dit net nog n werksskeppings projek is want voorheen was hierdie dienste steeds gelewer met personeel uit die aanvanklike Direkorate. Nou is daar nog personeel op senior vlak aangestel teen geweldige koste .

Die raad en Munisipale bestuur moet tog verantwoording doen aan die Publiek . Wat gaan aan en wie dryf die besluitnemingsproses?

5. Aanstel van Konsultante

Aanstel van konsultante in meeste gevalle is n ewel. Hulle fooie word gewoonlik geskoei op n persentasie van die projekkoste. Dit beteken dus dat dit is in die konsulant se guns om die projekkoste so hoog moontlik te kry en agv dit is totale projekkoste gewoonlik uitverband met onnodige hoë projekte koste. (Sien Burgermeesters kantoor begroting van julle as tipiese voorbeeld)

Stad Kaapstad se senior bestuur stel n kriteria op wat hul wil hê n projek moet aan voldoen en dan word tenders aangevra met voorstelle en n tenderprys. Op die manier word konsultante tot n minimum beperk.

Wat ek ook verstaan is dat Bergrivier Munisipaliteit eerder konsultante wil gebruik om die risikos van moonlike eise te beperk. Indien die inligting korrek is beteken dit dat die personeel wat in sodanige poste aangestel is nie bevoeg is om hul werk na behore uit te voer nie.

6. Aankoop van toerusting en verkoop daarvan

Dit wil voorkom dat daar toerusting aangekoop word en wynig of glad nie gebruik word nie en of daar nie n operateur is om die toerusting te hanteer nie.

Verder word daar toerusting aangekoop wat totaal oorontwerp is vir die gebruik daarvan . Een voorbeeld daarvan is 4x4 trekkers wat aangekoop is met dubbel die enjin kapasiteit wat nodig is vir die gebruik wat nodig is. n Gewone twee wiel trekker kon aangekoop gewees het met die helfte van die enjin kapasiteit.

Die nadeel van die aankope is dat die diesel gebruik van so n trekker meer as dubbeld is as n tweewiel trek trekker en omdat dit vier wiel aangedrewe is die slytasie baie hoër is as n twee wiel trek . n Vierwiel trekker is nie ontwerp om op n teerpad diens te doen nie en word dus verkeerd aangewend. Die beryfskoste van so n aankope is dus meer as dubbeld wat dit moes wees.

Terwyl ons by trekkers is wil ek ook noem dat n paar maande gelede het Mnr Van der Westhuizen n Trekker gekoop wat foutief was vir R12000.00 wat julle leweransiers nie kon herstel nie. Mnr van der westhuizen het n werktuigkundige gekry en die trekker was vir n paar rand hestel en is vir n geweldige wins verkoop. lewers hier is iets verkeerd,

7 .Burgermeester se onthaal fondse en " Unfunded mandated" rakende skenkings ens.

Hierdie tipe mandate en uitgawes behoort enige iemand op bestuur ongemaklik te voel wat dit kan net konsternasie skep.

- Wie is verantwoordelik vir die besluite van sulke uitgawes en die meriete daarvan? (Bashes wat hehou word)
- Waar word hierdie uitgawes aan die publiek bekend gemaak en op watter forum ?
- Wie motiveer die uitgawes om vas te stel wat die moonlike opbrengs of bydrae is tot die groei van Bergrivier.

8. Brandweer

Dit wil voorkom of die aangeleentheid geignoreer word. Ek persoonlik het hierdie aangeleentheid nou al drie jaar agter mekaar aangespeek op berotings vergaderings.

Sien punt 1. Ons eiendoms waarde in die omgesing groei met R480 000 000.00 per jaar. Net aan nuwe wonings.

Die waarde van eiendomme in die omgewing beloop Biljoene rande.

In die afgelope twee jaar het daar verskeie stukture en wonings afgebrand. Ons Landcruiser en waterkarretjie is totaal onvoldoende en die brandweerpersoneel maak ook nie seker dat die brandkrane gestandariseer is nie.

Die laaste huis wat afgebrand het was lagwekkende optrede deur ons brandweer personeel gewees. Hulle het by die huis in Gousblom straat Dwarsersbos aangekom en agtergekom dat die pype wat hul by hulle gehad het se koppelstukke nie pas nie. Hulle het teruggejaag en weer terug gekom .maar was te laat. Die huis was verwoes deur die brand.

Die vraag ontstaan onwillekeurig by my. Is dit nie een van die basiese dienste wat die Munisipaliteit moet verkaf gegewe die groei in Velddrif Dwarsersbos omgewing nie?

Wat is die beplanning hieromtrent?

In die verlede was die ooreenkomst met Parow Brandweerstasie dat ons in aanmerking kom om een van hul brandweer waens oor te vat wanneer hulle nuwe aankope doen.

Wat is die plan van aksie? Ons is te ver van Saldanha Brandweer en ook Piketberg Brandweer Stasies.

Opsomming :

In kort is daar baie plek vir verbetering sonder om addisionele poste daar te stel deur net weldeurdragte aanpassings en skuiwe te maak wat die groei van Bergrivier streek sal stimuleer. Bogenoemde het ook koste besparings voorstelle en behoort redelik maklik geïmplementeer te kan word.

As daar gekyk word na die begroting is die gemiddelde inkomste van n Munispale werker R500,000.00 (Cost to Company) Per jaar. Die arbeiders verdien n gemiddeld van ongeveer R180,000.00 (Cost to Company) per jaar. Indien korrek is daar iewers iets uit verband op die oog af, want die laer inkomste groepe is veronderstel om in getalle 66% twee derdes te wees . In die geval is dit nie die geval nie . Dit wil voorkom of daar geweldige wanbalans is in senior poste en arbeiders vlak. TO MANY CHIEFS AND NO INDIANS.



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Bergrivier Municipality

7 Junie 2024

Verwysing: Adv Hanlie Linde

Lêer nommer: 5/1/1

Mnr Jasper Hoon

Per e-pos: jasperhoon@mylan.co.za

Geagte Mnr Hoon

TERUGVOER RAKENDE VERTOË ONTVANG TYDENS PUBLIEKE DEELNAME VIR GEINTEGREERDE ONTWIKKELINGSBEPLANNING EN BEGROTINGSPROSES 2024

U e-pos gedateer 10 Mei 2024 aan die Munisipale Bestuurder, Adv Hanlie Linde, en Hoof Strategiese Dienste, Mnr A Kearns, verwys. Baie dankie vir u inset. Dit word opreg waardeer.

Die Munisipaliteit het alle insette wat voor die sluitingsdatum ontvang is (en een gekondoneerde laat insettel) aan die Begrotingslodsakomitee voorgelê op 17 Mei 2024 en elke lieue inset van die publiek is in detail bestudeer en sover as moontlik geakkommodeer.

Die Begrotingslodsakomitee het die begroting finaal oorweeg en aanbeveel aan die Uitvoerende Burgemeestersakomitee wat die Begroting in detail bespreek het op Vrydag, 31 Mei 2024 en 'n aanbeveling gemaak het aan die volle Raad. Die volle Raad het die GOP (Geintegreerde Ontwikkelingsplan) en die 3-jaar begroting van Bergrivier Munisipaliteit oorweeg en goedgekeur by 'n vergadering van die volle Raad wat gehou is op 31 Mei 2024 om 14:00. U insette het tot interessante besprekingspunte gelei en ons in staat gestel om 'n hele paar goed weer opnuut te bedink en te beplan.

Vind asseblief hierby aangeheg die finale begrotingstoespraak van die Uitvoerende Burgemeester, Rdh Ray van Rooy, wat meer detail bevat en gelewer is tydens die Raadsvergadering van 31 Mei 2024.

Vriendelike groete



ADV HANLIE LINDE

MUNISIPALE BESTUURDER

BERGRIVIER MUNISIPALITEIT

MAYOR'S BUDGET SPEECH

3 JUNE 2024

(As presented at the Council Meeting held in Piketberg on 31 May 2024).



Honourable Speaker, Deputy Executive Mayor, Members of the Mayoral Committee, Aldermen, Councillors, Municipal Manager, Directors, guests, ladies and gentlemen, good afternoon.

The preparation of the original budget was a daunting task under the current economic circumstances, both locally and globally. Our ability to deliver good quality services to our citizens are severely being hampered by Eskom's implementation of prolonged loadshedding throughout the country. In drafting this budget, all office bearers and the administration had to find a balance between affordability and the delivery of services.

Speaker, ten einde die begroting as befonds te ag, moes ons uitgawes besnoei maar terselfdertyd ook die verhoging in tariewe beperk tot binne aanvaarbare en bekostigbare vlakke vir ons gemeenskap. Gegewe die agterstande en die vele diensleweringse uitdagings asook die verhoging in insetkoste, is dit 'n haas onmoontlike taak wat net weereens bevestig dat die fiskale model vir plaaslike regering uitgedien is en dringend hersien behoort te word.

Sustainability and good governance are key drivers of investor confidence and in this regard, I can confirm that Bergrivier Municipality is in a sound financial position with a cash coverage ratio of 3 months but are in a decline if sound financial management are not adhered to. We have also obtained our 8th consecutive clean audit, something which bears testimony to the fact that Bergrivier Municipality subscribes to value for money and good corporate governance.

To be more sustainable, the municipality must increase its revenue base. Expenditure always remains a challenge. It is extremely difficult to address all the needs. Requests for funding always exceeds the availability of funds. Therefore difficult decisions have to be made to arrive at expected and realistic outcomes.

INVLOED OP DIE BEGROTING

Speaker, verskeie faktore wat 'n impak op hierdie begroting het, kom van die makro-omgewing en veral:

Met die voorbereiding van die finale begroting moes ons ook die riglyne wat deur die Nasionale Tesourie verskaf is, inkorporeer. Speaker, ek kan Bergrivier Munisipaliteit se verbintenis bevestig om ekonomies te bestee eerder as om die ekonomie te bestee. Daar sal van die hele administrasie verwag word om voort te gaan om alternatiewe en innoverende maatreëls te vind om dienslewering te verseker sonder dat dit noodwendig die koste vir die belastingbetaler en verbruiker hoef te verhoog.

Speaker, ek gaan nou na die konsepbegroting vir 2024/25.

Totale bedryfsinkomste uitgesluit kapitaaltoelaes beloop R 583,355 miljoen

Totale bedryfsuitgawes beloop R 591,416 miljoen

Die hoofbronne van ons bedryfsinkomste is soos volg:

Dienstegelde	45%
Hulptoekennings	19%
Eiendomsbelasting	20%

Bedryfsinkomste het 'n toename van 11% getoon in vergelyking met die 2023/24-boekjaar, hoofsaaklik as gevolg van die verminderde debiteure-dae uitstaande en 'n verhoging in tariewe.

Bedryfsuitgawes het met 11% gegroei van R 542,868 miljoen in 2023/24 tot R591,416 miljoen met die belangrikste uitgawe-items soos volg:

Werknemerverwante koste 34,34%

Voorraad verbruik en grootmaat aankope 29.02%

'n Kapitaalbegroting ten bedrae van R 75,954 miljoen word vir die 2024/25 finansiële jaar voorgestel. Hierdie uitgawe sal soos volg gefinansier word:

Staatstoelaes en -subsidies	R22,693 miljoen
Provinsiale Regering	R1,030 miljoen
Eksterne lenings	R23,775 miljoen
Eie befondsing	R28,096 miljoen

Die grootste gedeelte van die kapitaalbegroting sal aan rioolbestuur (R10,798 miljoen) en elektrisiteit (R15,684 miljoen) bestee word.

Ten einde die begroting te befonds is dit onvermydelik om nie tariewe te verhoog nie en word die volgende tariefaanpassings in die vooruitsig gentle:

Water	6.9%
Elektrisiteit	10.9% (onderhewig aan NERSA goedkeuring)
Vullisverwydering	20%
Riolering	6.9%

Ten opsigte van die eiendomsbelasting, word 'n verhoogde koers van 6.9% voorgestel.

Speaker, die konsepbegroting sal nou aan die publiek voorgelê word en sal daar na afloop van die publieke deelname proses en die insette/voorleggings verkry, 'n finale begroting aan die Raad voorgelê word.

Ten slotte bedank ek graag die Begrotingsbestuurskomitee onder leiding van Raadslid Daniels, die Munisipale Bestuurder, die Hoof Finansiële Beampte en die personeel in die Strategiese Dienste Departement en Begrotingskantoor, Direkteure en ander personeel wat betrokke was by die samestelling van die begroting en verwante dokumente.

Ek dank u.

RAADSHEER RAY VAN ROOY
UITVOERENDE BURGEMEESTER