

DRAKENSTEIN MUNICIPALITY

2006/2007 ANNUAL REPORT

13/05/08

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Chapter 1: Introduction and Overview

1. Foreword by the Executive Mayor

By presenting the 2006/2007 Annual Report the Drakenstein Municipality tries to reflect on the challenges faced by the Municipality in said financial year. After the Local Government Elections of March 2006, a new governing coalition was formed between the ANC and the ID. As a governing coalition we have tried our best to deliver on the mandate given to us by the electorate in Drakenstein. During this period a new multi-party coalition led by the DA took over the reigns of the Municipality.

Against the backdrop of these daunting political changes the challenges of service delivery is omnipresent. As a Municipality we have identified key service deliverables to enhance and create a better life for all our people. Addressing the following issues was and still remains our main priority:

- Improving service delivery;
- Improving public participation by capacitating our ward committees;
- Fighting poverty and unemployment;
- Promoting good corporate governance;
- Promoting investment and economic growth;
- Laying our foundation as host city for the 2010 Soccer World Cup; and
- Continuing the fight against HIV/Aids and Tuberculosis.

Together with our people, we are convinced that our collective efforts will ensure that we build and sustain a society that works for all of us.

Together we are “working together to create a better life for all”.

Councillor C.M. Manuel

Executive Mayor

2. Foreword by Municipal Manager

The year 2006/2007 was a busy one for Drakenstein Municipality. It was a year where many challenges facing this municipality were tackled head on. After an extensive and intensive public participation process where all communities that form part of the Drakenstein municipal area were consulted and allowed to take part in developing our new generation Integrated Development Plan. This 2006/2007 IDP was adopted within an acceptable time.

Notwithstanding, the process itself exposed to us the shortcomings we had in terms of communication. It soon became clear that there was a need for us to improve our communication strategy. This then necessitated that a charge be put to our Department of Policy, Research and Communication to address the shortcoming we had with regard to communication. The department responded well and produced the framework we needed to enhance our communication efforts. This framework would then help us to reach more people than we had before.

The framework was tested at the time USAID conducted mass education on the HIV/AIDS epidemic in Cape Winelands District Municipality, under which our Municipality falls. During that period awareness on health and safety was highlighted. Flowing from this need to improve communication, Drakenstein Municipality then embarked on a comprehensive redevelopment of our existing website in line with the requirements of Municipal Systems Act.

The relocation of our department of Community Services did not only provide us with a temporary relief to our congested working space but provided a platform where the department was given a new sense of focus and renewed energy to serve our communities well. The result thereof was an increase in levels of production from this department. In the year under review the development of parks and beautification projects continued to be rolled out at unprecedented scale. Also in strengthening our position as a leading provider of Fire Service in the district, a building of a new Fire House was completed and became operational.

In addition to abovementioned, after a long delay, the project of building the Mbekweni Multi-purpose Centre was given a new life by appointing a consulting firm, CSM. This appointment

was intended to fast track the project. This then culminated in the project been given an ICT readiness status by February 2007. By the end of the year 2007 all obstacles towards the construction of the centre were removed and the project is currently on track to be delivered to the community by the end of 2008.

When it comes to sports and recreation, this municipality has worked hard to position itself well to be considered by the leading football nation (Which nation? Germany? SA?) as a base camp for 2010 World Cup. Apart from that there is still strong commitment from our political principals to improve sporting facilities especially those found in poor communities. To this end an amount of R1.5 million was divided among these areas to refurbish the sporting facilities.

On the Human Resource Development front, a remarkable improvement on transformation was made. But there is still a long way to go to redress the imbalances on demographics. The challenge that still dogs us is to attract qualified technicians especially from the previously disadvantaged communities. However the fact that the Council has approved the Macro Structure offers new opportunities to address the matter. Hopefully the filling of those positions will pave way for new recruitment that will address the imbalances.

The year 2006/2007 was a memorable one with its dramatic political events. Some of those events hopefully will never have to recur again. In conclusion I want to single out and thank our Executive Mayor, Councillor Charmaine Manuel for her guidance and support to our staff. I want also to show gratitude to the Executive Mayoral Committee for their commitment to Drakenstein Municipality.

To my senior managers and to the rest of the staff members I take off my hat to you and thank you for your selflessness and dedication to your work. The way you have stood your ground to all the adversaries facing you, and depressing working conditions at times is highly commendable.

Dr Sidima Kabanyane

Municipal Manager

3. Executive Summary

3.1 Vision

“Working together to create a place of opportunity”

In realising that not all material means and resources can be provided and not all enterprises can be conducted on behalf of others in fulfilling the needs of communities, the Municipality creates the conditions to facilitate opportunities for appropriate development. This vision should provide purpose and direction to actions and a promising future and hope to the inhabitants. This could happen in a spirit of cooperation and participation with all stakeholders.

3.2 Mission

“The Drakenstein Municipality, through a developmental, performance, people and needs driven approach and the forming of strategic partnerships with all stakeholders, will strive to create a place of opportunity to eradicate poverty for a safe, healthy, quality and prosperous living environment by facilitating the optimal and sustainable development of all resources through a quality service and accountable governance.”

3.3 Values

- Foster people development by being orientated towards and responsive to the peoples needs;
- Develop a culture of participatory governance and contribute to building the capacity for such participation;
- To exercise rights and duties within the financial and administrative capacity of the Municipality;
- To exercise rights and duties in a transparent and accountable fashion;
- Create sustainable and quality living environments; and
- Effective and efficient administration.

3.4 Overview of Municipal Objectives

1. Provide housing opportunities for low to medium income groups

All funds obtained from the Western Cape Provincial Government must be utilised to its fullest extent within the given time frames of the fiscal year. Houses must be built by local contractors and local labour.

2. Identify and acquire suitable land for housing, LED & Social Infrastructure

3. Grow and develop the economy to reduce poverty and unemployment

Drakenstein needs to facilitate local economic development that provides access to maximum job opportunities in a pro-poor program.

4. Improved quality of life

Every resident's quality of life must be improved through human development, increased and equitable access to social facilities, as well as the provision of associated infrastructure and basic services.

5. Improve Community Safety

Drakenstein wants to improve community safety in order to create an environment that is conducive to social upliftment and economic growth.

6. Provide for democratic accountable and effective Governance

Decision-making must be open and transparent. All members of the community should have the opportunity to be involved as equal partners in making decisions that affect their lives. This is where the ward committees play a crucial role.

7. Ensure the creation of sustainable and quality living environment with efficient infrastructure

In this regard the Municipality aims to provide quality and affordable municipal infrastructure, services and a quality living, as well as a natural environment that is clean, safe, healthy and sustainable.

8. Promote and improve the opportunities of marginalized and vulnerable groups

Drakenstein recognises in every project that it undertakes that there are communities who are especially marginalised and vulnerable, i.e. women, the disabled, the elderly, the youth and people living in rural communities

9. Develop an efficient and financially viable municipality

In order to deliver on its development mandate and in order to provide for the needs of its communities, Drakenstein needs to develop into, and maintain a financially sound financial institution. Therefore, tariffs have to be kept affordable, debt collection must be improved, and tabs must be kept on cash flow and levels of borrowing.

10. Secure funding and strategic partnerships to deliver on IDP

The Municipality recognises that it is unable to deliver on all the needs of the community with the limited resources available to them. Therefore, the Municipality needs to proactively source additional funding and build new partnerships with the private sector.

11. Transform to be developmental and strategic in service delivery

Drakenstein must be transformed into a strategy-focused organisation in order to direct and manage necessary change.

12. Improve and maintain levels of service delivery and customer satisfaction

Recognising that Drakenstein is committed to addressing its strategic priorities, it should also ensure that it continues to deliver all other services on a satisfactory level to all its communities.

13. Pro-actively improve intergovernmental relations and input, aligning strategies and budgets

Drakenstein recognises the important contribution of other spheres of government in addressing the development challenges in its area and therefore it

is crucial that interaction between other government structures improves. An integrated approach with regard to communication, information and coordination with other government structure is necessary. This should involve networking initiatives, coherence in planning outcomes, focused deployment of resources, as well as coordinated project management. All of the latter will be able to influence government's budgets in Drakenstein's favour.

14. Enhance information and communication

If Drakenstein wants to achieve its strategic objectives, it needs to develop a performance driven municipality by providing its staff with the necessary resources, training and support in order to do their jobs effectively.

15. Build an effective and efficient Municipality with motivated and competent staff component

In order to serve the Drakenstein community at its best, there is a need for improved communication and information sharing. Therefore, a communication strategy needs be developed and implemented. Fully operational ward committees will help to attain this objective.

3.5 Overview of the Municipality

3.5.1 Demographic profile

The towns of the Drakenstein Municipality are Paarl, Wellington, Gouda, Saron and Hermon. Paarl and Wellington were settled in the late 17th century by, among others, early Dutch and Huguenot Vrijburgers (Vrijburgers literally means "free men"). Saron, however, was part of the Moravian Mission settlements, which had spread around the Cape around the early 19th century. Wellington was originally the home of Khoi and San groups, while Gouda and Hermon came into existence as small settlements along the route to the north.

Looking at the settlement pattern, it is easily discernible that the urban centres of the Municipality are Paarl and Wellington in the south, with the satellite rural settlements of Hermon, Gouda and Saron in the north. The remainder consists of a rural area with largely agricultural lands. There is also a steady influx of people to the larger urban settlements, and an increase in the urbanisation of farm workers is anticipated. The rural settlements in the north are largely mono-functional rural settlement areas with a poor economic base. In the Drakenstein Municipal jurisdictional area Paarl, fondly known as the “Pearl of the Cape”, is the major centre. This town, with one of the longest main roads ($\pm 10\text{km}$) of any South African town is situated in the Berg River Valley between Paarl Rock (the second largest granite outcrop in the world) and the towering Du Toitskloof Mountains.

The Drakenstein municipal area is approximately $1\,538\text{ km}^2$ in size. This area stretches from Simondium in the south, all along the Klein Drakenstein, Limiet and Saron mountain ranges in the east, the R45 and the Berg River in the west, up to and including Saron in the north. By road this is an approximate distance of 85 km from south to north. Paarl and Wellington has a close proximity to the N1 and the City of Cape Town ($\pm 60\text{ km}$), as well as the Cape Town International Airport and harbour. The Cape Town – Johannesburg railway line is also easily accessible.

Drakenstein Municipality as a whole has a population of slightly more than 200 000 with an annual increase of 4 200. Paarl and Wellington are the most densely populated areas. Paarl has slightly more than 130 000 inhabitants, Wellington follows with nearly 62 000, while the three small towns of Hermon, Gouda and Saron, situated along the R44 road to the north of Wellington, have an approximate population of some 8 500 to 10 000. The labour force of the Municipality is estimated at more than 80 000 with an annual increase of 1500. There is also a steady influx of people to the larger urban settlements, and an increase in the urbanisation of farm workers is anticipated. The rural settlements in the north are largely mono-functional rural settlement areas with a poor economic base.

The Drakenstein Municipality primarily comprises four (4) ethnic groups, i.e. Coloureds, Africans, Indians and Whites. According to the latest National Census statistics, 64% of the population is

Coloured, 21% African and 15% White. In 1996, 67% was Coloured, 17% was White and 16% was African. Africans now represent the second largest population group in the Municipal Area. Since 1996, the Coloured population (as a percentage of the total population) decreased by 7%, Whites decreased by 2% and Africans increased by 5%.

Population group	1996	1996	2001	2001
African	28 254	16%	41 510	21%
Coloured	115 105	67%	123 964	64.7%
Indian	428	0.2%	591	0.3%
White	29 933	16.8%	20 354	14%
Total	173 780	100%	186 419	100%

Unemployment and poverty affects a large number of people within the Municipal Area. An estimated 23% of residents are unemployed. The monthly wages for unskilled employees is estimated between R1 400 - R4 200.

From the late 17th century farming was the biggest source of livelihood in the area. Throughout the years the wine and grape culture could be seen as the backbone of the agriculture, although agro-processing, services and farming input became increasingly important. The towns of the Drakenstein, i.e. Paarl, Wellington, Gouda, Saron and Hermon, are located in one of the most productive agricultural belts in the Western Cape, if not in the country. It is also the heart of South Africa's popular Winelands. More than 80% of all vines in the entire country are produced in Wellington and sold nationwide.

However, these activities must not be viewed in isolation from the rest of the economic sector. The manufacturing sector also boasts established industries in the clothing, textile and footwear industries complimented by steady growth in the technology sector. Therefore, the broad-based economic structure is one of the regions strongest growth factors.

Key features of the local economy

- The region has a modern urban infrastructure and a developed financial and business service sector;
- There is intensive farming of vineyards, fruit, dairy, poultry and grain in the region;
- The region has a growing technology and manufacturing sector which effectively links agricultural and other sectors to agro-processing, especially in the wine, brandy and fruit industries which is largely aimed at the higher value markets, including foreign countries;
- It is a popular location for corporate and institutional headquarters;
- The textile industry in the region is rapidly adapting to be globally competitive;
- The region is a rapidly growing tourism sector; and
- Has a skilled labour force, especially in agriculture.

Tourism is another element that was added to the economic base of the Drakenstein. Both local and foreign tourists are attracted to the region's magnificent mountains, rivers, biodiversity with regard to flora and fauna, history and culture. All of this contributes to making the Drakenstein one of South Africa's most attractive tourism destinations.

3.6 Drakenstein Municipality Staff and Departments

Altogether 1 768 employees are in the service of the Drakenstein Municipality. At any given time, however, certain positions are filled on a temporary basis. The total establishment for this municipality for this financial year, 2006/2007 has been established at 2 325, meaning that 557 positions must still be filled.

Four (4) people are in the management structure, whilst the other five (5) Heads of Departments are in acting positions. Furthermore, Civil Engineering Services employ 622 people, while 668 members of staff work for Community Services, Financial Services host 125 people, Corporate Services 83 and Electro Technical Services 157, while Planning and Economic Development has 100 staff, Policy, Research and Communication has three (3) and Municipal Manager 10.

3.6.1 Department: Corporate Services

The Department Corporate Services consists of management (1), administrative services (18), human resources (17), estate and property (34) and information technology (12), bringing the total number of employees to 83.

3.6.2 Department: Community Services

Altogether 668 people work in this department, i.e. management (1), fire section (81), social and welfare (5), libraries (37), traffic (75) and parks (362).

3.6.3 Department: Financial Services

This department includes management (1), financial accounting (13), expenditure section (17), income section (67) and buying and store section (17). A total number of employees in this department are 125.

3.6.4 Department: Planning and Economic Development

A total number of 100 employees work in this department. Management (1), land use planning (12), spatial planning (7) housing projects and administration (48), Survey and Valuations (7), building control (13), local economic development (9) and administration (5).

3.6.5 Department: Civil Engineering Services

The staff complement of 622 is made up of Management (1), Administration (119), Wastewater treatment works, laboratory and cleansing (162), Roads, storm water and traffic engineering (188)

3.6.6 Department of Policy, Research and Communication

A total number of 3 staff members. Management (1), Administrative services (2)

3.6.7 Department Municipal Manager

The department consists of 10 members of staff. Management (1), IDP (3), Administrative (1), Internal Audit Services (4), Mayoral & Councillor Support (1)

3.6.8 Department of Electro Technical Services

The total of staff is 157, consisting of management (1), Administration (1), Quality control (0), Cables and Sub stations (35), Construction (6), Distribution (5), Lines & street lights (40), Planning & Design (4), Services (24), Wellington services (29), Testing (12).

4. Financial Health of Drakenstein Municipality

According to the Financial Analysis that was compiled by the Development Bank of South Africa (DBSA), Drakenstein Municipality's financial position is good and cash flow is managed well. The municipality has a very good ability to repay its debt in the short and medium term.

The Municipality's financial administration is centralised and it is operating well. The important debtors and bookkeeping systems are computerised and regular management information reports are produced.

Extract from the Financial Analysis by the DBSA:

FINANCIAL YEAR ENDING 30 JUNE							
RATIO	NORM	2005		2006		2007	
LIQUIDITY RATIOS							
Current	> 1,50:1	2.53	:1	1.85	:1	1.70	:1
Cash/Current liabilities	> 0,30:1	1.65	:1	0.95	:1	0.75	:1
Debtors collection period	< 45 days	40.47	days	32.02	days	40	days
Recovery of billed accounts	>100%	85%		97%		92.42%	
OPERATING RATIOS							
Accumulated surplus	> 10%	19.25%		30.73%		40.27%	
Operating results	> 3%	8.05%		12.07%		9.30%	
Loan debt servicing	< 15%	4.84%		4.72%		4.14%	
LEVERAGE RATIOS							
External loan debt	< 50%	17.70%		17.98%		12.10%	
Debt	< 50%	22.51%		21.78%		10.36%	
Debt/Equity	< 100%	29.04%		27.84%		11.56%	
CASH FLOW RATIOS							
Interest and redemption cover	> 2 times	3.58	times	4.10	times	5.15	times
Capital redemption cover	> 2 times	1.48	times	1.19	times	1.22	times
Net cash flow to income	>1%	18.18%		18.75%		22.43%	

The following are comments on the above:

- **Liquidity ratios:** Except for the Recovery of Billed Accounts all ratios are within acceptable limits. Sufficient allowance has been made for possible bad debts therefore the recovery rate is not a problem at this stage. All liquidity ratios indicate that the Municipality is managing its cash flow well. There are sufficient current assets available, which could ensure cash is generated in order to meet current liabilities. The cash available for current purposes did however reduce from R61.0 million to R32.7 million over the last three years. It is still sufficient but if this trend continues it could have a negative effect on the working capital in the medium term.
- **Operating ratios:** All operating indicators are well within acceptable norms. There are sufficient funds available, which could be used as working capital while waiting for debtors to pay their accounts. Although the working capital does not fully have to be represented by cash, the cash portion is still sufficient.
- **Leverage ratios:** All the leverage ratios are within acceptable limits. The external loan debt is well within limits and reduced substantially over the last three years. The equity was positively influenced by a revaluation of assets.
- **Cash flow ratios:** The cash generated during 2007 was above the norm, therefore the cash flow ratios are within acceptable norms. The amount available for capital redemption is sufficient although it does not provide a cover of 2 times.
- The financial management and administration is satisfactory based on the analysis of the Financial Statements for 2007.
- The ability of the Municipality to generate cash for effective service delivery in their area of responsibility is very good.

At this stage the Municipality generates sufficient cash in order to meet its obligations in terms of the Constitution. The income base of the Municipality is healthy. There is no reason to believe that the income base of the Municipality will reduce in the foreseeable future.

Drakenstein Municipality operates in a region where there is a reasonably strong economy. The main economic activities are industries, wine, fruit and textile. Based on the national statistics for 2005 the average annual growth in the economy for the last five years was 3.9%. The gross value added to the economy of the Western Cape was 3.3%. The growth in the local economy has a direct impact on the revenue base of the Municipality. It could be expected that there would be an increase in the

operating income of the Municipality over the short to medium term. Further modest growth could also be attributed to an increase in amounts allocated to the Municipality in terms of the Division of Revenue Act.

According to the DBSA's Credit Rating policy, Drakenstein Municipality is rated as "low AA" which implies a very low expectation of investment risk.

From the abovementioned information it can be deduced and confirmed that Drakenstein Municipality is financially viable.

CHAPTER 2: PERFORMANCE HIGHLIGHTS

The Drakenstein Municipality experienced the following performance highlights for the 2006/2007 financial year:

1. Department Municipal Manager

1.1 Section: Integrated Development Plan (IDP) and Performance Management System (PMS)

The IDP and PMS Unit undertook the 2nd term revision of the Municipality's IDP for the next 5-year term of the newly elected Council. The process started with the consultation of the community through meetings in each of the ward areas. Ward Development Plans (WDP's), which reflects the community's needs, were developed and serves as the primary input into the IDP process. During this process three sector specific forum meetings was also conducted to provide their input into the process.

The Executive Mayor and the Executive Mayoral Committee, in close collaboration with the Senior Management Team, then developed a draft IDP. After Council approved this Draft IDP for public release, open community meetings were held again in all wards to table, discuss and gain inputs into this draft report. After this consultation process the IDP was finalised and submitted to Council who approved it at the end of May 2007.

During the year under review the Executive Mayor also established a fund and allocated an amount of R50 000 to each ward. Each Ward Committee could use this money towards projects as identified and approved in their WDP's. The IDP Unit facilitated the identification of such projects and monitored its implementation through monthly progress reports.

Following the abolishment of the Transformation Unit, the PMS function was realigned to the IDP Unit during this term, which effectively took up the function with the appointment of a performance management officer on 1 December 2006. The first task was to revise the current Policy Framework on the PMS, which was adopted by Council in November 2004. This task was completed with a draft policy framework towards the end of this term. This policy framework offers the Municipality a platform to implement, assess, monitor, measure, review, manage and reward performance throughout the Municipality.

2. Department: Corporate Services

2.1 Section: Administrative Services

2.1.1 Political Support

As the administrative arm of the Municipality, this section renders an administrative support service to Council and its political structures. The political structures comprise the Executive Mayor and Mayoral Committee, Portfolio Committees, as well as Ad-hoc Committees. The administrative support service entails the preparation of Council agendas and minutes, as well as liaison between Council and the various departments to facilitate the implementation of political decisions.

The following Section 80 committees rendered assistance to the Executive Mayor, as and when required:

- Finance Committee,
- Housing and Infrastructure Committee,
- Planning Committee,
- Corporate, Strategic and (Human Resource) HR Committee,

- Sport, Recreation, Youth, Culture and Community Safety, and
- Social and Rural Development Committee.

The abovementioned committees were disestablished on 19 April 2007.

2.1.2 Correspondence

Official correspondence is being received from the public, which is distributed to the various departments for attention. During this financial year, a total of 6 718 letters have been registered. This section plays a prominent communicative role between the Municipality and the public at large regarding applications, complaints and other issues that are submitted by the public by way of correspondence.

2.1.3. Records

The Records division is entrusted with the core responsibility of managing the Municipality's official records by means of archiving the records, disposing certain of those records and the transfer of records to the Provincial Archives. This division also manages internal access to records and serves as a centre for the receipt, distribution and dispatch of correspondence to and from the public, as well as to Councillors.

2.1.4 Legal Support

The Administrative Section is also responsible for facilitating legal support services to Council and its structures, in conjunction with Council's external legal advisors. During this financial year no successful claims were lodged against the Municipality. This section also administers Council's by-laws and, in conjunction with the various user departments, is responsible for the drawing-up/amendment and promulgation thereof.

2.1.5 Focus Projects

The Administrative Services Section continually strives to improve administrative systems and internal procedures in order to fast track the implementation of political decisions and disposal of correspondence. During the past year:

- A set of proposed delegations in terms of Provincial Legislation was finalized and will be submitted for adoption.
- Further progress was made with the drafting of a document to clarify the roles and responsibilities of political structures, office bearers and the Municipal Manager.
- A public help desk at Wellington Office was implemented.
- A new set of by-laws for Drakenstein, that replaces the by-laws of the disestablished towns, was adopted by Council and promulgated in the Provincial Gazette.
- Substantial progress was made with the formulation of new Advertising Signs By-laws. A draft by-law has already been submitted to Council.

2.2 Section: Information Technology

- A disaster recovery site for the Drakenstein Financial System was created and tested successfully.
- The IT helpdesk post was filled to render a speedy support service to all computer users.
- E-mail archiving and retrieval tool was successfully installed.
- The following new computer programs were designed and implemented:
 - A system to update and maintain illegal road signs for the Tourism Section.
 - A system to send memos between Treasury and Engineering Department in connection with water meter defects.
 - A program to update the day to day correspondence for the Engineering Department.

2.3 Section: Estate and Property Management

During the past year this section, with a total personnel corps of 35, focussed its energy on the management and administration of Council's immovable assets including purchase, lease, sale and maintenance thereof, managing and administering the hiring, maintenance and cleaning of the community halls of council, cleaning and maintenance of civic centres and providing adequate communication via telephone and cellphone systems. All these efforts leads to economic prosperity, providing efficient infrastructure, improving quality of life and social well-being and creating an efficient Municipality and institutional excellence.

2.3.1 Facility Management

The need in the community for well-managed facilities available for rent for community or private gatherings, weddings and other uses, were once again satisfied by the five community halls situated centrally in Paarl and Wellington. A centralised booking program was developed to make it easier for the community to book the facilities.

Tables, chairs, stoves, fridges and other equipment provided for in the capital budget were purchased to provide a better service at these facilities.

Maintenance and improvements to council buildings were carried out as the need arised.

2.3.2 Property Administration and Transfers

Council approved the Land Use Policy, which provide the guidelines in terms of which property transactions are done. Following this, several tenders for the sale of land were advertised and allocated.

Numerous applications for land for a variety of uses are being attended to by this section. Attending to these are problematic because this section relies on input from other departments.

2.3.3 Communication

The number of cellphones used in the Council increased to 283 during the past year, increasing efficiency in communication, especially for standby staff working after hours. This was also the last term of Council's existing contract with Vodacom. Tenders for a new supplier will be called for in the new financial year.

The telephone system installed in the civic centre, which is a VOIP system, is very efficient. A major setback is that this system is serving the outside offices through the old Panasonic system and some compatibility issues are affecting the proper functioning of this system. Council has however provided funds in the new budget and the outside offices will also be upgraded to VOIP.

2.4. Section 2010

2.4.1 Completed Activities

The Council of Drakenstein Municipality has launched two (2) publications with relation to the 2010 Soccer World Cup. The first publication was intended for the Municipality's internal consumption. The purpose of the publication was to get our internal resources and support base in place. The second publication was the Drakenstein 2010 Bid Book. The intention of the publication was to move people to want to become involved in the project, to get potential strategic partners to notice the Municipality and to get influential parties to begin to share our self-belief that Drakenstein Municipality is ready for the 2010 World Cup.

The Mayoral Committee (MAYCO) has established a strategic body, the World Cup 2010 Sub-Committee to give guidance to our 2010 World Cup Ambitions. This committee is chaired by Clr. Arthob Petersen. Further sub-committees were also established including:

- The 2010 Promotion and Marketing Committee, led by the Executive Mayor, Clr. Charmaine Manuel;
- The 2010 Technical Committee, led by the Executive Deputy Mayor, Clr. Wilhelm Nothnagel;
- The 2010 Finance Committee, led by the Municipal Manager, Dr. Sidima Kabanyane; and
- The 2010 Strategic Committee, led by Clr. Arthob Petersen.

These committees are filled by Councillors, business people, community leaders, sports persons, provincial representatives, CTRU, SAFA-WP and senior officials from the municipality.

Our 2010 Business Plan for the Municipality is nearly complete. A draft of the budget and annual plan has already been presented to MAYCO. All the work related to the project is being done by our in-house 2010 Team, which currently consists of two (2) full-time staff members. A dedicated 2010 Management Team has been established and meets regularly to monitor implementation of the 2010 Plan. The Municipality is busy appointing a consultancy to revamp its website, which will later be complimented by a dedicated 2010 website in the four (4) official Fifa languages which are English, French, Spanish and German.

2.4.2 Current process

A revised Bid Book for the international stage, as well as complimentary documents such as the 2005/2006 Annual Report are being distributed. The Municipality is busy designing and printing branded materials for the 2010 Campaign such as business cards, banners, t-shirts, etc. The 2010 Team has finalised a Memorandum of Understanding (MOU) with Cape Town Routes Unlimited (CTRU) which is the first MOU outside Cape Town. The 2010 Team is developing a short-term lobbying plan for the next three (3) months.

Planning is currently underway for the Fifa Accommodation Workshop that will take place on 15 March 2007. The finalising of the official launch of the Drakenstein 2010 World Cup Campaign will take place on 16 March 2007, immediately after the Fifa Workshop. The 2010 Team is busy liaising with the Western Cape Province in respect of guidance from the Department of Sport, Recreation and Cultural Affairs, as well as the Office of the Premier. Meetings with various hotels in the area are held to ensure that the hotels are able to meet the Fifa guidelines. The 2010 Team is also working with developers who are busy with new developments. In one case we were able to share the “under-one-roof” Fifa Team hotel guideline, and the developers were able to readjust their designs to fit in with Fifa.

Identifying fast-tracking processes for 2010 related developments is also underway and the 2010 Team is busy working with KV3 Consulting Engineers in developing a strategy to implement the 2010 Legacy Projects, i.e. the upgrading of Daljosafat, Faure Street, Mbekweni and Weltevreden stadiums. Discussions are also underway with other interested parties in developing an alternative training venue to Fidentia Boland Park. A comprehensive Sponsorship Plan is being developed to explore finding the right partners to sponsor various programmes in the business plan. Finally, the 2010 Team is working on a revamped Mayoral Cup for 2008 or 2009 – one that will showcase the region. The idea is that local and international youth teams from England, Germany, Holland, Spain, Brazil and Johannesburg will be invited to compete for the cup.

2.4.3 Strategic Partners

Various partners have been identified for the project and these include:

- Local community leaders;
- Local business people;
- Paarl and Wellington Chambers of Business;
- Provincial government;

- City of Cape Town;
- NGO's;
- CBO's;
- Sports Forums;
- Boland FA; SAFA-WP;
- The 2010 LOC;
- FIFA;
- Tourism and hospitality sector;
- CTRU;
- Paarl Post;
- Winelands Echo; and
- Radio KC

Relationships with 2010 sponsors, such as FNB who have already made contact with our 2010 office, must be explored.

2.4.3 Obstacles in hosting a top ranked team

Communication

The Council will need **regular communication** with the residents and business sector with the Drakenstein municipal area, through direct meetings and briefings, as well as through the media regarding the Paarl 2010 Campaign.

Infrastructure

A large hotel is urgently needed for Paarl, as all the existing hotels are too small for any of the top 5 Fifa-ranked nations. The municipality needs to find **another partner for the** development of a **Fifa compliant training ground**. Another key missing element within the Drakenstein municipal area is **a riverfront type development** with

restaurants, retail outlets and affordable accommodation that are all within walking distance of the FanPark.

Transport

A **comprehensive transport plan** is needed to detail how teams and fans will reach the Green Point stadium and travel back from night games at Green Point stadium to Paarl/Wellington. Another element to consider is how the existing transport infrastructure should improve when the multitudes descend upon the town. A key **restaurant and pub positioning plan** is needed to address issues such as whether spectators can walk to town for the after-parties if they move from the FanPark to the town, and if the FanPark was at Boland Cricket stadium, for instance, how far would the spectators have to walk or drive to the nearest late night pub.

Other towns

Drakenstein Municipality will have to look at the competing towns, including Stellenbosch, George and Mossel Bay to see what their approach is. George is a major threat within the Western Cape because it has an airport and many chain hotels with 50 beds and more. George is geared as a holiday destination, has foreign exchange and has successfully hosted the IRB Sevens Tournament recently. Stellenbosch is known as an intellectual heavy weight town. The university has large dorms and the town has great athletic preparation facilities, as well as chain (Protea) hotels and Rennies. **Stellenbosch** is already geared toward the European tourism market and **has a strong brand overseas**.

Gauteng, Limpopo, the Northern Province and the North West Province are high above sea level. Teams will want to set up base camp at altitude if they are going to playing their group stages at altitude. The Municipality will also have to investigate how Buffalo City and other coastal towns are progressing. Other cities and towns that will need to

be monitored other than Buffalo City will be Msunduzi, Ekurhuleni and Kimberley, all with airports and hotels with 50 rooms and more.

3. Department: Community Services

3.1 Section: Parks

Achievements by the parks section for the financial year 2006/2007 includes:

- Sport projects to the value of R1.5 million,
- Development of parks and beautification projects,
- Ward projects, and
- Major capital projects.

3.1.1 Sport Projects worth 1.5 Million Rand

An amount of R1.5 million was divided among the different towns within the Drakenstein area. Paarl received an amount of R600,000.00, Wellington received R400,000.00, Hermon received R200,000.00, Gouda received R150,000.00 and Saron received R200,000.00. In Paarl the money was used to construct a soccer field in Fairyland and a Boule Court in Paarl East and to purchase athletic equipment and a sound system. Repair work was also done at Ambagsvallei Tennis (Courts), Mbekweni Sports Grounds and New Orleans Sports Grounds.

Projects in Wellington include a new fence around Berg River Cricket Club, purchasing of pool equipment and the construction of a clubhouse at Pelican Sports Grounds.

In Hermon a new rugby field was developed, while two (2) netball courts have been constructed in Gouda. A fence was also erected around the netball courts. In Saron the money was used to repair and upgrade the clubhouse. The fence around the cricket field was also upgraded.

3.1.2 Development of Parks and Beautification Projects

An amount of R262,152.00 was utilised to develop a total of 22 areas as play parks and beautification areas. The main tasks pertaining to the development of these areas cleaning the sites, installing irrigation systems, planting trees and other plants and providing play equipment and other picnic facilities. Some of these areas were also fenced. With many of these projects the communities were visibly involved and took ownership of these areas. The main achievement of this project is that areas that were previously dump sites and continuously needed to be cleaned are now beautiful park areas. Twenty-eight pieces of playground equipment, worth R97,230.00 were purchased and installed in play parks.

3.1.3 Ward Projects

The Parks Section was involved in 13 ward projects to the value of R503,138.00. Ward projects include:

- Developing play parks;
- Removing alien vegetation;
- Upgrading sport facilities;
- Beautifying wards;
- Planting trees;
- Upgrading Jan Phillips Mountain Drive; and
- Spraying pesticides in schools;

3.1.4 Capital Projects

An amount of R4,644,760.00 was awarded to the parks section for capital projects. Major projects include:

- ❖ Expanding Champagne Cemetery by preparing site and fencing of new site;
- ❖ Upgrading Simondium Cemetery;
- ❖ Upgrading buildings at different swimming pools;
- ❖ Replacing filters and pumps at different swimming pools;
- ❖ Upgrading recreation facilities at Antoniesvlei Holiday Resort;

- ❖ Developing Plant Herbarium at Paarl Mountain Nature Reserve;
- ❖ Fencing Paarl Arboretum;
- ❖ Identifying and numbering trees in Paarl Arboretum;
- ❖ Upgrading different sports facilities;
- ❖ Fencing Weltevrede Soccer Field;
- ❖ Upgrading different sports fields;
- ❖ Developing Cecelia Street; and
- ❖ Developing Joubert Park in Wellington.

3.2 Section: Fire

Our Fire Service is this now in a position to extend our professional service to cover the area as a whole. The Fire House in Saron has been completed and will be operational soon. Operationally we have a 24-hour service and respond to emergencies within good time.

In striving towards one of the goals of the Municipality as part of the IDP, our service were once again able to provide much needed training to people within our community, who are residing in informal settlements. 38 people from Mbekweni successfully received training in the basics of fire fighting and also in the awareness of fire safety. Informal settlements is seen as a special risk by our services. This is why we constantly strive to bring about a change in the attitude of people living in informal settlements, with regard to the dangers posed by fires as well as issues around fire safety.

As an accredited fire training centre professional training was given to our own staff, as well as neighboring Municipalities such as George, Eden, West Coast and Stellenbosch. Two Fire Fighter One and one Fire Fighter Two courses were conducted. A total of 69 fire fighters received professional fire training. We are proud of this achievement. Our Training Centre is becoming a reputable training institution for professional fire training in the Boland area.

3.2.1 Service Vehicles

Four sedans and one minibus were purchased in this financial year for the fire prevention and operational divisions of the fire services.

3.2.2 Appointments

Four (4) Trainee Fire Fighters were appointed in this financial year.

3.2.3 Challenges

The following challenges exist:

- Lack of financial resources;
- Lack of vehicles and equipment availability;
- Lack of human resources;
- Needed additional Fire Stations; and
- Huge distances that has to be travelled.

The amalgamation of the different Municipalities means that the Fire Section now has to extend its services to a broader area and community. The result of this is that the resources of the Fire Section are constantly being pushed to the limits in an effort to provide an efficient and professional service. The vehicles currently forming part of our fleet are fairly old and will soon have to be replaced. In addition to this additional vehicles and equipment with specific requirements are also needed. This is due to the additional area e.g. farms and rural parts that now form part of service area. We are constantly challenged with having an adequate number of and also well-trained personnel available to perform this much needed and essential service.

3.3 Section: Social Development

The Community Development section has focused on various initiatives and mainly focused on poverty alleviation, skills development and job creation. These initiatives were underpinned by guiding principles including a pro-poor agenda, developing partnerships, gender sensitivity and labour intensive job creation. The sectoral development that the Community Development section is responsible for includes, the Integrated Food and Nutrition programme, Early Childhood Development, Gender, Youth, Disabled and the Elderly and the construction process of the Mbekweni Multi-Purpose Centre.

3.3.1 Integrated Poverty Reduction (IPR) Strategy

The IPR strategy has various components that focus on food and nutrition, skills development and job creation. It is implemented in four (4) pilot wards where the skills learnt by the beneficiaries are used in labour intensive job creation opportunities to expand the asset base of poor communities. For the Food and Nutrition aspect of the strategy, workshops were held with the beneficiaries in four (4) wards, to support and strengthen the existing food gardens. Containers were also placed in Chicago, Amstelhof and New Rest and these containers provide opportunities for poor people to access food and nutrition for a minor stipend. This is called the WARMTH project and it is a partnership project that the section manages with Catholic Welfare and the Local Economic Development (LED) section. It also provides for skills development through training provided by Catholic Welfare. This programme provided job opportunities for eight (8) people for a period of two (2) years.

The section has a partnership agreement with the Department of Labour that provides for skills development. 36 beneficiaries recently completed their training at Boland College and will be paid a stipend while they complete the Community Squares in a labour intensive job creation initiative in the pilot sites. In terms of an agreement with the Department of Expanded Public Works, people who complete the training would be given an employment opportunity in all labour intensive job creation opportunities. These opportunities were made possible because of the skills learnt in the bricklaying, kerb-laying and brick paving course at Boland College. The Community Development section is currently negotiating a new agreement with the Department of Labour to expand the skills development programme to include welding and fencing.

3.3.2 Mbekweni Multi-Purpose Centre

The project consultant CSM was appointed in June 2006 and the facility was given ICT readiness status in February 2007 after all the plans, structural and electrical engineering work and community participation processes were completed. Subsequently a tender process was held to appoint a contractor. However, due to a lack of funds the contractor could not be appointed. Various proposals were sent to numerous government and private sector institutions and the Department of Social Services made a provisional commitment of

R1.5 million. All the administrative and operational processes for the construction have been completed and when all funds have been secured the construction will proceed.

3.3.3 Early Childhood Development (ECD)

ECD is a function of Local Government in terms of a constitutional mandate. This section focused mainly on the establishment of Community ECD forums to consolidate the various functions of the numerous ECD facilities. Forums were established in four (4) areas namely, Mbekweni, Paarl East, Hermon/Saron and Gouda. The aim of these forums was to create structures through which local government could effectively address the needs and support the various facilities. Partnership agreements were concluded with the Mbekweni and Paarl East forums. This resulted in the donation of 10 fully fitted containers from a church group in the United States of America, the first of which was delivered in June 2006. The staff of this section also attended various workshops to further develop their capacity in terms of completing the current draft policy for Drakenstein Municipality ECD. An International Children's Day was held on 1 June, where approximately 1 200 children participated and various dignitaries focused on children's rights. The section was also responsible for a day of social cohesion and integration with various stakeholders and this event was organised in partnership with the Provincial department of Sport and Recreation and an NGO called Sport Against Crime. The event utilised more than 50 volunteers from the youth sector and also provided a one (1) day job opportunity for 35 unemployed people.

3.3.4 Youth

The section was responsible for organising the Youth Day celebrations to commemorate the 31st anniversary of the June 16th youth uprisings. Approximately 1 500 people attended the event that was held at the Boland Stadium in Wellington where the Speaker of Provincial Parliament, Mr. Shaun Bynevelde, was the guest speaker. The section also facilitated the mobilisation and recruitment of approximately 100 youth volunteers to participate in government programmes such as Bambanani against Crime and other Drakenstein Municipality initiatives. The Drakenstein Youth Council Report of 2006 was forwarded to Council and it was recommended that a Youth Desk be established. This however could not

be accomplished because of political changes within the municipality. Approximately 18 young people were also included proportionally in the integrated poverty alleviation initiatives and received training related to the project.

3.3.5 Gender

The section planned and implemented eight (8) capacity building workshops to empower women in terms of understanding and dealing with the gendered role of women in society. These capacity building workshops dealt with Human Rights, Women and Child Abuse, Women in Local Government and Advocacy and Lobbying within Local Government. These workshops were held in all the areas of the Drakenstein Municipality and were attended by approximately 80 women. The section was also responsible for organising the Women's Day Festival which consisted of an internal programme for the female staffing component and an external programme for guests who were invited by the Executive Mayor.

3.3.6 HIV/Aids

A strategic planning workshop was held with all the stakeholders in the Drakenstein municipal area to consolidate the efforts of the different institutions and organisations in terms of HIV and Aids interventions. The aim of the workshop was to create Multi-Sectoral Area Teams (MSAT) so that constraints of duplication and lack of cooperation could be addressed. The MSAT was established in October 2006 and a constitution was formulated and adopted in May 2007. The workshop also had to recommit the different sectors within the Drakenstein area to a common vision around HIV and Aids. Forums were also established Saron/Hermon/Gouda and the Paarl East, Wellington area. The event based Worlds Aids Day was also managed by the section where an internal process focused on Volunteer Counselling and Testing and the external programme focused on outreach and education in communities. Approximately 400 people from the various sectors participated in the World Aids Day activities.

3.3.7 Social Crime Prevention

Social Crime Prevention requires various proactive interventions to overcome the retrogressive effects of gangsterism, substance abuse and crime in our communities. Communities themselves must drive and participate in these initiatives in order for them to have any meaningful effect. An Anti Substance Abuse summit was held where approximately 250 people from different concerned groups in the Drakenstein municipal area participated. The summit culminated in the different stakeholders developing plans of action of how to deal with substance abuse in the different communities. Integrated task teams from the Community Policing forums and stakeholders would jointly develop interventions to deal with substance abuse in the different areas. In future this process would be jointly facilitated by Drakenstein Municipality and the South African Police Services.

3.3.8 Disabled and Elderly

A meeting was held with Arise and Shine, an NGO dealing with disabilities to articulate the needs of the disabled in the Drakenstein municipal area. It was decided that further consultative stakeholder meetings and sustainable interventions were needed, and stakeholder meetings were consequently planned. Assistance was also given to Arise and Shine to facilitate a disabled peoples' conference to assist people with disabilities.

3.4 Section: Libraries

During 2006/2007 Drakenstein Library Services continued to render an important educational, informational and recreational service to the community of Drakenstein. Our aim to take libraries to the people by opening satellite libraries and upgrading existing satellite libraries went from strength to strength.

Groenheuwel satellite library received full status as a library from the Provincial Library Services. Nieuwe Drift Wheely Wagon was opened on 29 September 2007 by the Executive Mayor, Cllr. C. Manuel.

Another three (3) satellite libraries will be opened during the last half of 2007 in Ronwe, Simondium and Berg River Primary School.

During March 2007, National Library Week was hosted with the theme, "Your stars say read" and the LIASA theme, "Your key to the future", by all the libraries. Programmes were aimed at the whole community, in particular the youth. Authors were invited to read from their own work whilst the young were entertained with activities such as reading competitions, art activities, book education, colouring contests and video shows.

Team building was a priority and on 1 May, Workers' Day, staff members took part in the SAD fun run/walk. Black T shirts with the slogan "iLayibrari/ Library/ Biblioteek" made sure that everyone noticed the Library Services.

The community of Drakenstein are represented in the Library Services through the *Friends of the Library* and the Library Committee.

3.5 Section: Traffic

The mission of the Traffic Section is to render a service that is effective and of high quality through a process of consultation and transparency in all facets of the traffic services, and in rendering a service to the community of the Drakenstein municipal area and its visitors by ensuring the free flow of traffic and a safe environment.

During the year 2006/2007, 40 782 traffic offences were dealt with. The largest number of offences was parking, followed by exceeding speed limits, unlicensed motor vehicles and cellphones. An amount of R4,395,755.00 was collected for fines.

The main aim of this section was not only to prosecute but also to educate as illustrated by the **1140** written warnings issued.

SUMMARY OF ACCIDENTS: 01/07/2006 TO 30/06/2007

NUMBER	FATAL	SERIOUS	SLIGHTLY	DAMAGE
Drivers	18	87	520	5800
Passengers	20	120	340	960
Pedestrians	40	76	275	109
Accident	78	283	1135	6869

There were 4 095 motor vehicle accidents reported in the Drakenstein municipal area.

3.5.1 Law Enforcement:

STATISTICS: JULY 2006 TO 30 JUNE 2007

The following complaints were addressed during this period:

- environment control (dumping) **22**
- < control of animals (dogs) **200**
- < vehicles in residential areas and rolling blades **150**
- < business sites (hawkers) **200**

CAPITAL BUDGET 2006 / 2007:

<	furniture & equipment	10 000.00
<	office furniture	3 000.00

3.5.2 Training:

(a) EXTERNAL TRAINING

- < Four (4) Traffic Officers graduated as Traffic Officers from the Gene Louw Traffic College;
- < Six (6) Law Enforcement Officers graduated from the Gene Louw Traffic College;
- < Pedestrian visibility project; and
- < Road traffic safety lectures were presented at 11 schools.

(b) INTERNAL TRAINING

Staff were trained in the "Automatic Numberplate Identification System".

The system is used at the unfolding of road blocks, in a mobile vehicle with the necessary ANI system. The system is connected to the Wasp camera and this stands on the pavement publicly. The licence plate number of a vehicle is transferred to the data system for processing.

The system gave the opportunity for any offenders with outstanding fines or summons to be arrested at the scene. The system is connected to a data base that can identify the outstanding summons and outstanding fines on the vehicle as well the driver.

Prosecution can now take place on the scene and payment can be done at the road blocks in case the arrangements are made with the Clerk of the Court and on the scene present. Payments can also be done by means of Pay-Point on the Website.

The drivers can also be identified by the system by means of their Identity number for outstanding fines and summons.

Original summons are issued during the reaving of the road block at the scene. The arresting of offenders can also be done on the scene.

The emphasis is not necessary on prosecution but on succession.

3.5.3 DOTY (Boland Driver of the Year Competition)

The Directorate: Road Safety Management, within the Department of Community Safety, has embarked on an initiative of Driver Education and Training in order to enhance the driving skills of heavy vehicle drivers.

Drakenstein Municipality enrolled 15 Heavy Vehicle Drivers to participate in the Boland Driver OfThe Year Competition held at Worcester Traffic Department on Saturday, 02 June 2007.

Three (3) of our members achieved prizes for different categories, namely:

Mr M. Jacobs	-	3 rd Rigid Category
Mr F. Fillies	-	2 nd Bus Category
Mr L. Lucas	-	3 rd Bus Category

On 17 August 2007, Drakenstein Traffic Services was the host of the Provincial DOTY held at Paarl Testing Station. Mr M. Jacobs, Mr L. Fortuin and Mr F. Fillies attained the same prizes at the Provincial DOTY Competition. Mr F. Fillies will represent Drakenstein Municipality as a Western Cape Team Member at the National DOTY to be held in Bloemfontein from 23 to 27 October 2007.

3.5.4 SCHOLAR DRIVER EDUCATION

The Scholar Driver Education Project is a ongoing joint venture between Trapeace and Drakenstein Municipality and is aimed at the disadvantage communities.

For the period 15 January 2007 - 30 September 2007:

- 19 students got their Drivers Licences;
- eight (8) students are still in training to be tested before 30 November 2007; and
- eight (8) grade 12 students aged 17 are still in training.

3.5.5 ROAD SAFETY PROJECTS

(a) REFLECTIVE BAND PROJECT

This project was launched 2005 at Dalweide Primary. This project is aimed at the visibility of our children on the roads.

The following roads are monitored on a daily basis, as hundred of children are using these roads:

- R44,
- R45,
- Simondium,
- Nieuwedrift,
- Lustigan Road, and
- Sonstraat Road.

(b) CHILD SAFETY IN VEHICLES

During April 2007 a survey was held at 14 Creches in Paarl, Mbekweni and Wellington to obtain information on how many Motor Vehicles are fitted with Child Safety Seats.

On 19 June 2007, a workshop was held at Council Chambers, Drakenstein Municipality with teachers from the Childcare Centres.

(c) ROAD SAFETY EDUCATION

Ten (10) pre-primary schools and eight (8) primary schools received lectures on Road Safety.


(d) SCHOLAR PATROL

We have 16 schools with scholar patrol teams. These scholar patrol teams are nominated on a daily basis.

Training is provided throughout the year. The Boland Scholar Patrol Competition will be held in Worcester this year and our school teams are currently training in preparation for this competition.

3.5.6 STATISTICS

1. COMPARATIVE FIGURES FOR 2006/2007 FINANCIAL YEAR

<i>Income</i>		<i>TOTAL</i>
<i>Appl: Drivers Licences</i>		<i>777 200.00</i>
<i>Appl: Learners licences</i>		<i>469 140.00</i>
<i>Appl: Prof. Driving Permit</i>		<i>147 320.00</i>
<i>Appl: Roadworthy Certificate</i>		<i>708 870.00</i>
<i>Comm: MVR & Licencing</i>		<i>6 107 373.76</i>
<i>Duplicate Registrations & info.</i>		<i>269 670.00</i>
<i>Issue: Drivers/PRDP</i>		<i>997 000.00</i>
<i>Issue : Roadworthy Certificate</i>		<i>131 510.00</i>
<i>Special and Temporary Permits</i>		<i>257 868.00</i>
<i>Issue: Temp. D/Licences</i>		<i>149 080.00</i>
<i>Miscellaneous</i>		<i>2 530.00</i>
<i>Issue: Learner's Licences</i>		<i>87 220.00</i>
<i>Confirmation: Driver's Licences</i>		<i>280.00</i>

Fines: Conversion of Drivers Licences		-
Duplicate Learners Licences		4 920.00
Grand Total		10 108 981.76

ROADWORTHY TEST CENTRE

Transactions		Total
Vehicles examined (1st examination)		4911
Vehicles (re-examination)		2615
Compulsory Examinations		82
Roadworthy Certificates issued		5616
Total Transactions		27717

DRIVER'S LICENCE TEST CENTRE

Transactions		Total
Learners Tested		3676
Learners Passed		2991
Drivers Tested		3995
Drivers Passed		1695
Appl. PRDP		1792
Drivers Licence	: Conversions	10
	: Renewals	7501
Issue of Temporary Drivers Licences		5392
Total Transactions		78102

MOTORVEHICLE REGISTRATIONS AND LICENCES

<i>Transactions</i>		<i>Total</i>
<i>Transactions</i>		335 010
<i>Temporary Permits</i>		2615
<i>Special Permits</i>		1455
<i>Duplicate Registration Certificates</i>		1709
<i>Information</i>		75

4. Department: Planning & Economic Development

4.1 Section: Spatial Planning

This section includes all spatial related planning actions, heritage and rural development related functions as well as planning related GIS functions.

4.1.1 Applications for land:

During this financial year, this section processed the following applications for land:

Applications Received	Applications Processed	Backlog
169	83	86

Being a section which comments on technical issues pertaining to spatial planning, this section is totally reliant on comments from various applicable departments. Therefore, it is impossible for this section to assess the duration of applications.

Apart from the land applications and inundated daily enquiries regarding possible future development, the following has been achieved during the past year:

4.1.2 Formulation of Policies:

Several policies/frameworks were initiated in an attempt to address the development pressures within the municipal area, therefore a Spatial Development Framework (SDF) is in its final draft stage and this project will hopefully be finalised during the next financial year.

The delay can be ascribed to the change in the composition of Council in March-April 2007, which was inevitable. The new Council was not in favour of the decision that was taken by the previous Council in September 2006 regarding the SDF, consequently leading into substantial amendments.

In addition, the following studies / policies were initiated by this division to complement the SDF:

- A Heritage Survey initiated in the 2004/2005 financial year which is still in the process due to the complexity of the project;
- An Urban Edge Study is in its final draft stage;
- An Urbanisation & Densification Strategy and Open Space Utilisation Policy is in its final draft stage;
- Cemetery Study is in its final draft stage; and
- Encroachment policy is in process.

4.1.3 Heritage:

Council's heritage / aesthetical advisory committees of Paarl and Wellington scrutinised 330 building plans and proposals and commented on 32 rezoning/consent use/departure applications.

Numerous highlights contributed to the preservation of the heritage and character of Drakenstein for the said period, namely;

Paarl:

- Restoration of the buildings on the corner of Swartvlei and Breda Streets at Koinonia;
- Reparation/upgrading of the La Roche Flats on the corner of Main and Zion Street;
- Upgrading of Van der Lingen Square, which is in process;
- Upgrading of the old house in Verster Street, which is currently being utilised as medical consulting rooms;
- Approval of De Poort concepts for the buildings to be erected;
- Upgrading of the Dwars-in-die-Weg development, which was approved and currently in process;
- Reparation of the facade of the building situated at 22 Rose Street;
- Painting of De Oude Woning in Main Street and the Paarl Museum (both properties are owned by Council); and
- Approval for the reparation of the stoeps / verandas on Erf 28641 situated in Main Street.

Wellington:

- Restoration of the Breytenbach Centre;
- Improvements to the façade of the building situated on Erf 792, Main Street;
- Approval for the conversion of the Dietman Piano Factory into flats;
- Upgrading of the SAD houses in Main Street (Wellington Paint and Hardware shop); and the
- Erection of a storeroom behind the Wellington Museum, which was funded by the Council.

Furthermore, a huge contribution was made towards the formulation of Council's Advertising Policy and the Heritage Resources Survey. The aforementioned survey of the Paarl-Wellington Urban Area, which was started in Wellington, has been completed thus far and the survey of the rural areas is nearing completion.

4.1.4 Rural Development:

Farm Worker Imbizo

On 5 November 2006, a Farm Worker Imbizo was held which was a culmination of various stakeholder inputs in order to identify and address the plight of farm workers. It was also an alignment of local farm worker issues with national efforts to address poverty in rural areas.

Approximately 1 000 people attended the Imbizo where various issues were raised in terms of proposals and concerns of farm workers. Farm workers were given the opportunity to express their concerns verbally and various governmental and non-governmental organisations responded to these concerns.

Security of Tenure

Since the Farm Workers Imbizo was held in November 2006, there are constant calls on the Municipality to assist with basic human rights issues. Due to the magnitude of the infringements of basic human rights and severe lack of capacity the Drakenstein Municipality implemented strategies and preventative measures with other spheres of government and civil society in terms of a multi-stakeholder approach to address these human rights infringements. The first stakeholder workshop was held on 29 March 2007 with various government departments and civil society in order to address some of the issues raised at the Farm Worker Imbizo.

La Gratitude Housing Project

In terms of a joint project between Department of Land Affairs and Drakenstein Municipality off-farm security of tenure was given to 6 farm worker households with the use of the Settlement or Land Acquisition Grant. Ownership was given to the 6 (six) farm worker households with regard to Portions 5,6,7,8,9 and 10 of the Remainder of the farm Bonne Esperance No 83, situated in Drakenstein Municipality, Administrative district Tulbagh.

The SLAG grant is currently set at a maximum of R16 000 per qualifying household, to be used for land acquisition, enhancement of tenure rights and investments in infrastructure, home

improvements, and farm capital investment. Council approved the upgrading of Rural Water Services and confirmed basic services by the Municipality in September 2006.

Farm Worker Training Session: Gouda

A farm worker training session was held on 20 August 2006 in Gouda to inform farm workers of their rights in terms of ESTA regulations. Pamphlets were drafted and distributed on the farms. Information and education programmes are going to be implemented within the 10 rural wards.

Councillor Training

An ESTA Training Session was arranged in conjunction with Provincial Land Reform Office and took place on 24 and 25 August 2006. All aspects relating to the Extension of Security of Tenure Act No. 62 of 1997 were covered. The training session was attended by community development workers (CDW) and rural ward councillors.

Information Campaign

In light of the fact that most evictions on farms occur as a result of labour issues and farm workers security of tenure is often linked to their contract of employment. The Drakenstein Municipality and Department of Labour Rural Development official and portfolio holder approached the Department of Labour to embark on an awareness campaign on 21 October 2006 in terms of an integrated governmental approach. Farm workers were workshopped on the basic conditions of employment and was afforded the opportunity to raise their concerns regarding their conditions of employment.

Land Redistribution for Agricultural Development (LRAD) applications

Drakenstein Municipality assists in the evaluation and implementation of LRAD and Comprehensive Agricultural Support Package (CASP) projects. Even though the majority of land reform projects are equity projects, it is imperative that continuous monitoring and evaluation systems need to be put in place by various government departments and civil society to ensure that security of tenure is evaluated, monitored and secured.

In absence of assistance from any other sphere of government, the Municipality intervened on humanitarian grounds in the failed Sianqoba / Ertjieskloof Land Reform Project in light of

the fact that local government is the sphere of government closest to the people and as it has a key role in delivering basic services. Temporary accommodation was provided for the six (6) evicted families.

CASP applications

Co-facilitation of evaluations on the viability and feasibility of commercial and food security projects were made in terms of CASP applications in conjunction with various other government departments.

ACT 9 Areas (Ward 30)

Drakenstein Municipality indicated that it is willing to act as implementing agent of the process in terms of the Transformation of Certain Rural Areas Act, Act 94 of 1998 on behalf of the Department of Land Affairs. A Public Participation process was conducted in March 2007 in order to acquaint residents with the Act and the implementation framework. It should be noted that the implementation of the Transformation process is subject to the determination regarding the validity of the Restitution claim, which had been lodged in terms of Act 22 of 1994, as amended. Aforementioned is in light of the fact that Section 25(7) of the Constitution stipulates that “a person or community dispossessed of property after 19 June 1913 as a result of past racially discriminatory laws or practices is entitled either to restitution of that property or to equitable redress”.

4.2 Section: Land Use Planning

During the 2006/2007 financial year 111 Land Use Planning applications (excluding land use parameter departure applications and other applications of minor nature) have been advertised and further processed.

107 reports have been drafted for decision-making purposes (either by means of delegated decision making by the Departmental Head, or non-delegated decision making by the Executive Mayor & Mayoral Committee). At the end of the financial year the section had 231 applications in various stages of processing on its books. Due to capacity problems, service delivery with regards to report writing has not been reached, with only 41% of all reports being finalised within

the target of 60 days after all outstanding comments / information being obtained (97 days on average).

However, the advertising of 95% of new applications has been attended to within the target of 30 days from date of receipt of a complete application (14 days on average).

4.3 Section: Survey and Valuations

4.3.1 Land Survey

During this financial year the Section Land Survey received 62 applications for land subdivisions and 14 applications for encroachment over municipal land. A total of 12 subdivision applications were outstanding from the previous book year. The department has delegated authority to process and dispose of subdivision applications provided the proposal conforms with the Zoning Scheme Regulations and no objections are received from the public. A total of 37 of the subdivision applications have been disposed of departmentally while eight (8) applications were referred to MAYCO for consideration and duly approved. Subdivision approvals resulted in the creation of 149 new erven.

4.3.2 Valuations

The Supplementary Valuation 2007/2008 was completed within the specified period and adopted by Council for implementation on 1 July 2007. The completed Valuation Roll consists of the following number of properties:

AREA	NUMBER OF PROPERTIES VALUED	IMPROVED VALUES
PAARL	412	R172 432 100
WELLINGTON	384	R64 912 000
RURAL	223	R173 522 500

VAL DE VIE	336	R309 280 100
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4.4 Section: Building Control

From 01/07/2006 to 30/06/2007

Applications outstanding (1 July 2006)	Category	Number of new applications received	Total value of applications received (R)	Square metres	Applications Outstanding (30 June 2007)
291	Residential new	634	275 595 003	138 317	315
246	Residential additions	1140	103 516 497	69 682	489
54	Commercial	143	37 309 725	26 268	74
8	Industrial	16	13 476 436	14 748	11
91	Other	413	24 677 361	23 281	150

4.5 Section: Housing

4.5.1 Housing Administration:

- 1 007 new housing applications were captured;
- A Housing Action Plan was developed; and
- Eight (8) municipal rental units were allocated to new tenants

4.5.2 Housing Projects:

- 762 new houses were handed over to beneficiaries;

- A professional team (Project Managers, Engineers and Town Planners) will facilitate new housing schemes in Paarl and Gouda;
- Upgrading informal settlements is underway;
- Additional land was purchased for housing opportunities; and
- Temporary staff members were employed to combat land invasions.

4.6 Section: LED

- A successful LED Summit was hosted where the LED strategy was adopted by all stakeholders (business, labour, government & civil society).
- The section hosted a Festival of Lights event in four (4) towns.
- An entrepreneurship development programme was initiated at four (4) schools in Drakenstein.
- The section participated in four (4) tourism exhibitions locally and nationally including the Tourism Indaba.
- The section hosted a small business expo where small business owners attended.
- Nine (9) business hives was constructed for emerging entrepreneurs.
- The section prepared a draft marketing plan and LED Implementation Plan.

5. Department Financial Services

5.1 Financial Information Services

During the period under review this department managed to achieve the following:

- The implementation of GAMAP/GRAP (Generally Recognised Accounting Practice) is nearly fully implemented.
- The department produced a budget that complies with all the procedures as set out in the MFMA and other legislation regarding budgets.
- The financial statements were completed within the timeframe set out in the MFMA and handed to the Auditor General on 31 August 2007.

- New policies were put in place, and existing policies was changed in order to comply with legislation.

5.2 Supply Chain Management (SCM)

- The three (3) tender committees, Specifications, Evaluation and Adjudication, are fully cross functional and comply to the regulations of sections 27, 28 and 29 of the Supply Chain Management Policy.
- Drakenstein Municipality has its own database in conjunction with Tradeworld, where suppliers can register in order to supply goods and services to the Municipality.
- The targeted procurement of 39.10% towards historically disadvantaged individuals was reached.
- A contract register was updated to comply with the requirements of the MFMA.
- Request from departments are dealt with within 72 hours, after the orders have been placed.
- During induction, all new employees sign a Declaration of Interest, which is kept in their personal files.
- The internal SCM procedures and processes are in-line with requirements of the MFMA.

5.3 Income Section

This Section rendered in the excess of 54 000 accounts monthly. We have staff shortages, a high level of telephonic and written queries, processes huge volumes of journals for corrections of errors, absenteeism, etc. but still we have been able to render the following services on a monthly /daily basis:

- Consumers are assisted on a daily basis without any restrictions e.g. appointments.
- Meters are read in a short space of time while the area is extended with the same human resource.
- Consumers are billed each month and where possibly , we rendered it eight (8) days before the due date.
- A data clean-up project that was initiated by the CFO created a lot of queries which we have to deal with.

- Although the debt has increased at a high rate, mainly due to the data clean-up project which created additional debt, we have been able to keep at a level of not rising out of proportion.
- Staff members are trained on our financial system to improve customer satisfaction.
- Bill payments are extended to more than 12 payments points which made it more convenient for consumers to pay their accounts.

5.4 Expenditure Section

The following are performance highlights of the section:

Creditors	
Average monthly payments to creditors	350
Average payments to BEE companies within a seven day time limit	120
Cheque Administration	
Average cheques issued per month	400
Average electronic payments per month	800
Salary Office	
Timeous payment of 2 186 employees, including permanent staff, casuals, councillors and pensioners, amounting to about R12 million	
all third payments (medical aids, pension, etc.) included, are paid before the seventh of each month	
Stores	
Stocktaking was done and completed in May 2006. The sum total of surpluses and shortage totals dropped to 0,06% as compared to 0,59% of the previous year.	
This figure is below 5% of the deviation limit and indicates improvement in stock control measures.	

6. Department: Civil Engineering

This Department managed to achieve various performance highlights during the 2006/2007 financial year, which are in line with major challenges regarding basic service delivery as well as development pressures on services. The highlights are indicated under the different sections.

6.1 Section: Management and Support Services

The environmental subsection commenced with an update of the State of Environment Report (SOER) that was completed during the 2005/2006 financial year. The updated report will be finalised during 2008.

A further highlight was the commencement of the development of an Environmental Management System (EMS) based on the International Standard ISO 14001 for Drakenstein Municipality. An EMS is a structure and framework used to manage the environmental impact of the organisation on a continuous basis. The project will continue until May 2009. The Centre for Environmental management from the University of the North-West has been contracted by the Municipality to facilitate and develop the EMS as well as provide training to the staff members that will be implementing the EMS.

The fragment of natural vegetation at Orleans Park, near Dal Josaphat, which also has rare and endangered plant species, has been monitored over the past year, since the Custodians of Rare and Endangered Wildflowers (CREW) developed an Environmental Management Plan (EMP) for the site. A controlled burn was done at this site in partnership with Cape Nature and the Drakenstein Municipality Fire Department. The current EMP will be updated by the Municipality and Cape Nature from September 2007 to 2009.

The Environmental Section identified a species-rich wetlands at the Wellington Industrial park in 2004 as well as fragments of rare and endangered vegetation, forming a corridor that is linked to the Berg River corridor. Planning for a biodiversity corridor running through the industrial area is currently underway. An Environmental Management Plan (EMP) will also be developed for this area in future years.

In accordance with good cooperative governance and collaboration with the Cape Winelands District Municipality(CWDM) in terms of environmental management and strategic environmental planning for the municipal area, the Environmental Section has been involved with and provided inputs to the following CWDM projects during 2006/2007:

- The development of the draft Biosphere Reserve concept and approach;
- The Strategic Environmental Assessment (SEA) for the CWDM; and
- The Community-Based Risk Assessment for the CWDM.

6.2 Section: Fleet Management and Mechanical Workshop

Deteriorating and ageing of the vehicle fleet remains a big challenge for the Municipality, especially in the light of limited funds for replacement. Repair and maintenance cost of vehicles older than six (6) years come at a high cost to the Municipality. Council has a Fleet Replacement Policy which covers, inter alia, the replacement of different categories of fleet and plant items in accordance with standard accepted industry norms using combinations of criteria, i.e. age/kilometres, mechanical evaluation, maintenance costs, purchase price, replacement cost, etc. Due to the huge backlog, as well as insufficient funding, vehicles were not always replaced to maximise net income for Council. An additional amount of R6,000,000 was allocated for the replacement of vehicles and equipment during the 2006/2007 financial year to reduce the backlog.

6.3 Section: Building Maintenance

During the 2006/2007 financial year, this section was involved with various designs and tender specifications and coordinated and supervised the following building projects:

- Alterations to offices at Wellington Administration Building;
- Palisade Fencing at Mbekweni Fire Station;
- Construction of shelters for Informal Traders in Mbekweni;
- Cleaning and painting of tourism building complex Paarl;
- Cleaning and painting of tourism building complex Wellington;
- Cupboards for kitchen on second floor;
- Painting of Municipal Flats in Paarl East;
- Supply and Delivery of precast concrete toilet cubicles;
- Alterations to Office on Ground floor, Electrical Department;
- Cupboards for kitchen on first floor (Mayors wing);

- Bar Fencing at Saron Library;
- Partitioning at Paarl East Housing Office;
- Fire Services building for Saron;
- Cleaning and Painting of Paarl Museum Buildings;
- Blouvillei Substation in Wellington;
- New hall on cloak room at Pelikaan Street Sports Grounds, Wellington;
- Ablution block at Hermon;
- Addition to Wellington Museum Building;
- Renovations to Ablution block at Electrical Department;
- Replacement of Vinyl Floor Tiles, Electrical Department building;
- Palisade fencing at Hermon Toilet;
- New Cloak Room at Newton Sports Grounds;
- Construction of Kliprug electrical substation; and
- Alterations to ground floor offices Paarl Civic Centre;

This section also did general maintenance work at municipal properties.

Building Maintenance statistics for 2006/2007 are as follows:

Building Maintenance and Construction Statistics: 2006 / 2007	
Month	Total
Cracked walls	92
Concrete Staircases	118
Doors replaced	265
Door frames replaced	102
Ceilings repaired	105
Internal walls repainted	93
External walls repainted	62
Paint supplied to tenants	101
Wire fencing replaced m	2064
Windows repaired	212

Leaking roofs repaired	161
Doors repaired	198
Door locks repaired	139
Water pipes repaired	814
Waste pipes repaired	217
Cisterns repaired	295
Taps repaired	291
Geysers repaired	41
Gutters repaired	83
Gulleys repaired	129
Sinks repaired	155
Baths repaired	56
Showers repaired	102
Toilet pans repaired	234
Window panes replaced	389
Door locks replaced	530
Steel hinges replaced	239
Cisterns replaced	96
Toilet pans replaced	68
Toilet seats replaced	168
Flush cones replaced	105
Ball valve washers replaced	318
Taps replaced	188

6.4 Section: Roads, Storm Water and Traffic Engineering

6.4.1 Roads and Sidewalk Construction

- Thirteen sidewalks were improved. Nine (9) sidewalks were built up to tar standard and four (4) to gravel standard.
- Of these thirteen, six (6) were constructed as ward projects.
- Total lengths of 2 339 metres of sidewalks were constructed, 1 484 metres to tar standard and 855 metres to gravel standard.
- A taxi holding area at Bond Street was completed and opened for usage.

- The reconstruction of Bo Dal Road between Swawelstert Road and Rainbows End was completed. This portion of road (700m) was completed with backlog funds.
- A section of Ambagsvallei Street from Huguenot By-Pass to Jan van Riebeeck Drive was reconstructed
- Reconstruction of a section of Reitz Street from School Street to Moll Street after installation of 1200 mm diameter storm water pipes.
- The construction upgrading work at three taxi ranks i.e. Amstelhof, Huguenot Station and Mbekweni Supermarket were completed.

6.4.2 Other Projects

- Contractors cleaned sections of the Berg River (11,4 hectares), Palmiet River (10,3 hectares) and Spruit River (4,1 hectares) from alien vegetation as part of local economic development projects. The contractors employed local labour (±40) of which approximately 50% were women. The total jobs created amount to 1253 person days. Portions of the Boontjies River were cleaned departmentally.
- The Leeu River from Bainskloof Pass to Berg and Dal entrance was cleaned.
- Bitumen tanks were replaced at the Premix Plant and the plant will be put into operation once the old elements have been replaced.

6.4.3 Street Resealing

- The eastern carriageway of Klein Drakenstein Road, from Jan Van Riebeeck Drive to Suikerbekkie Street (20 812m² - length 2,60km) was resealed with backlog funding provided by Council.
- Apart from this work, another 25 streets and sections of streets (67 565m² (7,98km)) were resealed and potholes repaired.
- The total area and length of resealing work on all roads amounts to 88 377m² (10,58km).

- In Saron and Gouda maintenance work was done on gravel roads.

6.4.4 Storm water Construction Work

12 construction projects were completed during the year under review. The projects included:

- Solving of drainage problems (backlogs);
- Alterations to concrete channels; and
- Lying of pipes and/or building of manholes.

Streets and Storm Water statistics for 2006/2007 are as follows:

Maintenance and Construction Statistics: Streets and Storm Water and Traffic Engineering 2006/07	
Activity	Total
A. Construction work :	
Kerbing laid (m)	12
Storm water pipes laid : 300mm to 1200mm diameter (m)	694
Seepage drainage pipes laid (m):	111
Box culverts installed	0
Roads tarred (m2)	10 239
Sidewalks constructed/tarred (m2)	2 671
Storm water manholes constructed (no.)	67
Raised Pedestrian Crossings (no.)	6
Speed Bumps(No)	49
Bollards erected (no.)	818
B. General Maintenance:	
Resealing of tar roads (m2)	88 377
Potholes in tar roads repaired (no.)	8 542
Other tar works (m2):	25 060
Kerbing/channels repaired (m)	2 810
Paving Repaired	780
Trees removed (no.)	43
Gravelling work (no. of jobs)	94
Trenches cleaned (no. of jobs)	94
Work done by Grader (no. of jobs)	63
Streets cleaned from oil or other spillages	80

Sinkholes repaired (no.)	53
C. Concrete and Tar products manufactured:	
Readymix concrete (m3)	2 333
Kerbing all Sizes	994
0.9m Kerbing inlet	6
Bollards	443
Concrete slabs (all sizes)	62
Edging	307
Roofwater Channels	88
D. Stormwater Maintenance:	
Replace cast iron manhole covers	51
Replace concrete manhole covers	54
Blockages cleaned	495
Grids cleaned (times)	92
Manholes repaired	30
Catchpits/manholes cleaned	1 602
Monitor of pumpstations	84
Kerb inlets repaired	29
E. Traffic Signs and Markings	
E.1 Traffic Signs	
Erect Stop Signs	59
Repair Stop Signs	202
Erect Yield Signs	16
Repair Yield Signs	29
Repair Various Road Signs	428
Replace Traffic light Bulbs	321
Erect Special Road Signs	181
Replace Road Signs	48
Erect Street name Signs	258
E.2 Road Markings	
Re-Paint Intersections	24
Paint Parking Blocks	952
Paint Bollards	1 268
Paint Speed Humps	416
Paint Stop Signs	1 745
Paint Yield Signs	296
Paint Robot Poles	85

6.4.5 Traffic Engineering

- 75% of the primary roads were repainted.
- 60% of the secondary routes were repainted.
- 75% of all major intersections were repainted.
- 75% of the local intersections were repainted.
- Traffic calming measures were introduced all over the Municipal Area to create a safer environment for road users. A total of 116 speed bumps and 11 raised pedestrian crossings were installed.
- 95 % of the schools in Drakenstein now have raised pedestrian crossings.
- IDP projects:
 - Ward 6: Eight (8) speed bumps and one raised pedestrian crossing were installed.
 - Ward 15: Two (2) speed bumps and one mini circle were installed.
 - Ward 31: Upgrading of taxi pick-up point.
- 249 quotations were performed with regard to tar of sidewalks, driveways, stormwater connections, gravel work, etc.
- 346 street name signs were erected all over the Municipal Area.
- Upgrading of existing taxi ranks, with regard to the fabrication and erection of taxi shelters and improvement of the civil works, were performed at Amstelhof, Hugenote Station and Mbekweni Taxi Rank.
- Upgrading of the high risk intersection at Langenhoven/Van der Stel/Lustigan Streets to a signalised intersection.

Percentage roads / routes painted during the year	
Primary roads	75 %
Secondary routes	60 %
Major intersection	75 %
Local intersection	75 %

Other Traffic Engineering activities					
Activity :	Replaced	Erected	Painted	Repaired	Constructed
Stop signs		59	1 745	202	
Yield Signs		16	296	29	
Road signs	48	181	440	428	
Replace Traffic lights bulbs	321				
Street Name Signs		258			
Parking blocks			952		
Bollards painted			1 268		
Robot poles			85		
Pedestrian crossing			149		
Re-paint existing roadmarkings			683		
Speedbumps					49

6.4.6 Water and Sewerage Services

(a) Water Services

An updated Water Master Plan was completed for Drakenstein, as well as a Bulk Water Resource study for Saron.

Consultants commenced with the preparation of a comprehensive asset management plan for the water services section.

Dam levels were approximately 20% higher than this time last year as a result of some good rainfall in the catchment areas. As a good water management practice, specific water conservation measures are still applicable.

Rainfall figures for the period are as follows:

Rainfall figures for 2006/2007			
	Paarl	Wellington	Saron/Gouda
Long term average	938	Not available	Not available

rainfall per year (mm)			
Measured rainfall in 2006 (mm)	963	667	730
Measured rainfall in 2005 (mm)	770	645	516

Water consumption figures for the period are as follows:

Water Consumption in Megalitres for 2006/2007					
	Paarl	Wellington	Saron/ Gouda	Total Drakenstein	Total for Drakenstein
				2006/2007	2005/2006
Water demand from Wemmershoek	10 614.73	2 381.34	n/a	12 996.07	13 723.94
Water demand From Own Sources	616.25	1 164.62	697.02	2 477.89	1 654.49
Total Water Demand	11 230.98	3 545.96	697.02	15 473.96	15 473.97
Water Sold				14 433.20	13 146.97
Unaccounted for Water (Water Losses as a %)				6.73%	15.03%

Other highlights include:

- Constructing 9 047 metres of new water pipelines (including pipe replacements).
- Completing installation of basic services at various Informal Settlements (approximately 1 876 households).

- Water Week 2007 proved to be very successful, involving almost 30 primary schools from all communities within the Municipality in a variety of water awareness activities.
- Construction of a new emergency water pump station at Leliefontein to supply Wellington Con Marine reservoir with water during long bulk water supply interruptions.
- Construction commenced on the new Blouvei reservoir, pump station and pipelines to increase bulk water storage for Wellington.
- Additional valves installed on the Saron water reticulation network to improve the system management.
- Through various water construction and maintenance activities total additional jobs created amount to 2222 person days.

Water Network Construction and Maintenance statistics for 2006/2007 are as follows:

Maintenance and construction statistics: Water Networks 2006/07				
	Year Totals Paarl	Year Total Wellington	Year total Saron Gouda	Year Total / Drakenstein
Construction work (m) per size pipe:				
250mm diameter	2 844	63	0	2 907
200mm diameter	0	0	110	110
160mm diameter	489	780	0	1 269
100/110mm diameter	2 442	1569	185	4 196
50/63mm diameter	113	108	0	221
32mm diameter	344	0	0	344
Connections (new) per size:				
200mm diameter	1	0	0	1
150mm diameter	0	1	0	1
100mm diameter	4	0	0	4
75/80mm diameter	8	0	0	8

40/50mm diameter	8	4	0	12
25mm diameter	22	5	0	27
20mm diameter	46	13	0	59
15mm diameter	225	32	2	259
Water Demand Management:				
Investigate applications for exemption from water restrictions	0	0	0	0
Notices served to transgressors of water restriction measures	3	1	0	4
Water meters:				
Replaced	391	223	35	649
Uncovered/lifted	91	165	261	517
Removed	16	7	0	23
Repaired	128	467	533	1128
Tested	51	20	0	71
Water saving devices installed	42	7	10	49
Investigations into abnormal high/low consumption	106	68	10	184
Monitoring of water systems with portaflow/loggers	3	0	1	4
Schools visited	5	3	1	9
Investigations into unmetered fire water connections	0	0	0	0
Inspections for Treasury (meter reading section)	102	2	10	114
Investigations into abnormal high/low pressures	64	96	0	160
Investigations into unmetered water connections	0	0	0	0
Unauthorised water users cut off	0	2	0	2
Leaks on private property in poor areas repaired	0	0	0	0
Leaks on municipal water systems repaired	388	468	102	958
Maintenance work :				
Burst pipes	184	112	35	331
Hydrants repaired	61	130	94	285
Gate valves repaired	78	144	80	302
Water connections repaired	612	535	104	1251
Water connections moved	82	74	171	327
Stopcocks installed	34	118	32	184
Fire hydrant / valve boxes constructed	190	88	26	304

Water meter / irrigation boxes constructed	34	9	0	43
Control valves repaired	11	0	0	11
Strainers cleaned	44	131	91	266
Cleaning of servitudes / reservoir sites	0	15	49	64
Pipelines scoured (no. of locations)	175	185	107	467

(b) Sewerage Network

- 5 100 metres of new main sewer pipelines (including pipe replacements) was constructed.
- Basic services at various Informal Settlements (approximately 1 876 households) were completed.
- 4 016 Sewerage tanks were emptied by the tanker truck service.
- 40 new manholes were constructed on the Saron sewer network as well as trap manholes at the Long Street sewer pump station to improve the efficiency of the system.
- Through three (3) sewerage construction projects additional jobs were created for people from the local communities. The total additional jobs created amount to 2 200 person days.

Sewerage Network Construction and Maintenance statistics for 2006/2007 are as follows:

Maintenance and construction statistics: Sewer Networks 2006/07				
	Year total Paarl	Year total Wellington	Year total Saron/Gouda	Year total Drakenstein
Construction work:				
New Manholes	17	4	40	61
500mm pipeline (m)	0	280	0	280

	450mm pipeline (m)	0	0	0	0
	300mm pipeline (m)	0	600	0	600
	250mm pipeline (m)	243	0	0	243
	150mm pipeline (m)	744	418	0	1 162
	110mm pipeline (m)	0	60	0	60
	Non-return valves installed	1	1	0	2
Connections (new):	Domestic	51	26	0	77
	Industrial/Commercial/Institutional	0	1	0	1
Non-Return valves installed		0	0	0	0
Blockages removed:	Private	462	232	68	762
	Main	1092	760	208	2 060
High Pressure Machine (m)		2988	2280	131	5 399
Catchpits cleaned		277	51	143	471
Maintenance work:					
	manholes repaired	72	7	2	81
	manhole frames replaced	49	9	0	58
	manhole covers replaced	54	10	0	64
	connections repaired (m)	109	6	1	116
	mains repaired (m)	45	6	1	51
	Pumps/munchers repaired (no.)	17	0	0	17
Drainage inspections:					
	Inspections	574	301	20	895
	Faults	353	173	16	542
	No faults	221	127	4	352
	Re-inspections completed	87	56	5	148

Re-inspections incomplete	449	294	34	777
Complaints	512	235	19	766
Buckets removed (no.)	0	0	0	0
Septic tanks emptied (no.)	3 265	370	381	4 016

6.5 Section: Waste Water Treatment Works (WWTW), Laboratory and Cleansing

6.5.1 Refuse Removal and solid waste disposal

- On average, 42 000 refuse removal service points are being serviced weekly. At the Wellington Solid Waste Disposal Site 84 150 tons of solid waste (excluding cover material) was disposed. Of this total figure, approximately 14% is channelled through the Paarl Transfer Station.
- As part of the Waste Awareness Strategy a Waste Week was held during May 2007. More than 50% of the primary schools in Drakenstein participated in various programmes. A business breakfast, information sessions at schools, radio talks and clean-up competitions were part of the highlights of this successful awareness campaign.
- A pilot project providing community based refuse removal in a high density informal housing area was implemented. Lessons learned will be used to extend a similar project to other inaccessible areas.
- A special cleanup project was launched in high density areas in an attempt to perform additional cleanup actions prior to the Easter period.
- Continuous monitoring of water samples at the closed Water Uintjiesvlei solid waste disposal site confirms that the site is successfully rehabilitated. This is in line with initial risk assessment analysis which was part of the original closure requirements to Department of Water Affairs and Forestry (DWAF).
- Another cell at the Wellington solid waste disposal site was completed in order to increase bulk waste capacity.
- The installation of basic services at informal settlements is ongoing.

Refuse removal and cleansing statistics for 2006/2007 are as follows:

Refuse and Cleasing statistics : 2006/2007		
Activity	Unit	Quantity
Transfer Station		
Garden Refuse:		
Through Chipper	kg	16 280
Directly Disposed	kg	3 117 993
Household Refuse:		
Refuse Removal Trucks	kg	1 662 170
All Other	kg	762 550
General Refuse	kg	2 272 497
Street Refuse	kg	1 742 168
Builders Rubble	kg	181 760
Industrial Refuse	kg	1 834 801
Bad Foodstuffs	kg	0
Bulk Refuse to Wellington	kg	11 388 861
Chips to WWTW	kg	5 000
Recycling to recyclers:		
Paper	kg	252
Glass	kg	5663
Metal	kg	14455
No of Private Vehicles	No	37180
No of Paid Loads	No	3741
No of Cleansing Vehicles	No	1713
No of Other Municipal Vehicles	No	1673
Wellington Solid Waste Disposal Site		
Garden Refuse:		
Through Chipper	kg	0
Directly Disposed	kg	7 128 720
Household Refuse:		
Refuse Removal Trucks	kg	29 538 100
All Other	kg	2 910 850

General Refuse	kg	7 755 900
Street Refuse	kg	2 198 040
Builders Rubble	kg	8 934 650
Big Trees	kg	252 080
Industrial Refuse	kg	5 470 772
Bad Foodstuffs	kg	189 333
Sludge	kg	8 380 000
Cover Material	kg	40 537 335
Bulk Refuse from Paarl	kg	11 388 613
No of Private Vehicles	No	24 859
No of Paid Loads	No	2 098
No of Cleansing Vehicles	No	4 112
No of Other Municipal Vehicles	No	4 494
Total Waste Received at Wellington Site	kg	84 147 058
Bulk Container Skips		
Total no Serviced	No	5 549
Erf Cleaning		
Number of Erven:		
Paarl	No	162
Wellington	No	28
Gouda	No	16
Saron	No	7
Total Area:		
Paarl	m2	423 000
Wellington	m2	835 605
Gouda	m2	175 700
Saron	m2	

6.5.2 Street sweeping

In total, 4 294 kilometres of streets were swept during this period.

Basic street sweeping information is as follows:

Manual Labour	Paarl	km road	2 774
---------------	-------	---------	-------

	Wellington	km road	1 459
	Gouda	km road	26
	Saron	km road	65
Mechanical sweeper			
	Paarl	km road	0
	Wellington	km road	0
Weedkiller sprayed			
	Paarl	m ²	1 277 977
	Wellington	m ²	792 403

6.5.3 Education and Cleanup sessions

Continuous community programmes and support from NGO's involved more than 600 volunteers from 13 schools in information and cleanup sessions.

6.5.4 Cleanup Campaigns:

No of bags picked up in:

Paarl	92 918
Wellington	10 613
Gouda	1 637
Saron	2 084

Illegal Dumping Cleanup:

Paarl	Truckloads 6M ³	1 117
	Truckloads 10M ³	1 101
Wellington	Truckloads 6M ³	428
	Truckloads 10M ³	763
Gouda	Truckloads 6M ³	71
Saron	Truckloads 6M ³	45
	Truckloads 10M ³	22

Special Events:

Refuse received 547 918 kg

6.5.5 Water Treatment Works (WWTW)

Six (6) WWTW's are operated with a combined total average dry weather flow of 32 megaliters (MI) and an average peak wet weather flow in excess of 85MI per day.

The laboratory did in excess of 36 000 tests on more than 5 000 samples for the year.

General projects completed during the year include:

- Approval was obtained from the Department of Environmental Affairs for further extensions to the Paarl waste water treatment works. Designs for the upgrades were completed and ancillary contracts have commenced. The main contract for the extensions will commence during 2007/2008.
- Major upgrades to the Wellington Waste Water Treatment Works, as well as the installation of a 400mm diameter pump main between Newton foul sewer pump station and Paarl Waste Water Treatment Works was completed. This pipeline conveys excess flow from Wellington WWTW to Paarl WWTW and utilise available capacity at Paarl. With these upgrades Wellington WWTW final effluent quality complies with DWAF General Effluent Standard.
- Continuous monitoring of WWTW outflows, quality of Berg River and quality of potable water by Laboratory.
- The upgrades and commissioning of the new Pentz Street foul sewer pump station was completed providing mechanical screening facility and improved pumping capacity;
- 6 400 person days-of-work were created during the 2005/2006 financial year in ward and other clean-up projects.

6.5.6 Environmental impact of waste water / solid waste

- Solid waste and waste water disposal always have an impact on the environment. Management intervention is needed to ensure that a healthy balance between development and conservation is maintained. To minimise the risk of environmental pollution, Council monitors the areas that are at risk. Ongoing programmes with regard to waste disposal are:
 - Continuous monitoring of water samples at the closed Water Uintjiesvlei solid waste disposal site confirms that the site is successfully rehabilitated. This is in line with initial risk assessment analysis which was part of the original closure requirements to Department of Water Affairs and Forestry (DWAF); and
 - Monitoring of WWTW outflows, quality of Berg River and quality of potable water.

6.5.7 Civil Engineering Services Service Delivery Backlogs

SERVICE DELIVERY BACKLOGS 2006/2007				
	Total no. of backlogs	Required to eliminate all backlogs	Budgeted to be eliminated this year	Actual backlogs eliminated
Water backlogs				
Backlogs to be eliminated (No. of households (HH) not receiving minimum standard of service)	2 191 at beginning of year. 315 remaining at year-end. CWDM busy with survey re services on farms. Investigation re services to backyard dwellers in progress.	-	-	1 876
Backlogs to be eliminated (% HH identified as backlogs/Total HH in municipality)	0,7% (based on 315 at year-end)	-	-	-

Spending on new infrastructure to eliminate backlogs	-	R 32 480 000	R1 500 000	-
Spending on renewal of existing infrastructure to eliminate backlogs	-	R 59 770 000	R2 901 000	-
Total spending to eliminate backlogs	-	R 92 250 000	R 4 401 000	-
Spending on maintenance to ensure no new backlogs created	-	R 8 330 000 per annum	R 4 210 000	-
Sanitation backlogs				
Backlogs to be eliminated (No. of households (HH) not receiving minimum standard of service)	2191 at beginning of year. 315 remaining at year-end. CWDM busy with survey re services on farms. Investigation re services to backyard dwellers in progress.	-	-	1 876
Backlogs to be eliminated (% HH identified as backlogs/Total HH in municipality)	0,7%	-	-	-
Spending on new infrastructure to eliminate backlogs	-	R 80 660 000	R1 988 000	-
Spending on renewal of existing infrastructure to eliminate backlogs	-	R 54,585,000	R 900 000	-
Total spending to eliminate backlogs	-	R 135 245 000	R 2 888 000	-
Spending on maintenance to ensure no new backlogs created	-	R 15 043 000 per annum	R 1 959 000	-
Waste Water Treatment Works				
Refuse removal backlogs				
Backlogs to be eliminated (No of households (HH) not receiving minimum standard of service)	3800 (basic skip) service to be improved to individual service)	-	-	400
Backlogs to be eliminated (% HH identified as backlogs/Total HH in municipality)	8,2%	-	-	-
Spending on new infrastructure to	-	R 14 060 000	R 622 000	-

eliminate backlogs				
Spending a renewal of existing infrastructure to eliminate backlogs	-	R 24 410 000	R 1 400 000	-
Total spending to eliminate backlogs	-	R 38 740 000	R 2 022 000	-
Spending on maintenance to ensure no new backlogs created	-	R 1 500,000	R 710 000	-
Roads backlogs				
Backlogs to be eliminated (No of households (HH) not receiving minimum standard of service)	54,1 (refers to kilometer gravel roads to be improved to tar standard only)	-	-	0
Backlogs to be eliminated (% HH identified as backlogs/Total HH in municipality)	10% (Percentage refers to gravel roads only)	-	-	-
Spending on new infrastructure to eliminate backlogs	-	R 135 100 000	-	-
Spending on renewal of existing infrastructure to eliminate backlogs	-	R 39 200 000	R 2 481 900	-
Total spending to eliminate backlogs	-	R 174 300 000	R 2 481 900	-
Spending on maintenance to ensure no new backlogs created	-	R 12 560,000 per annum	R 2 331 600	-

7. Department: Electrical Engineering

7.1 Safety

A safety structure is in place and the safety committee meets every three (3) months. A few minor incidents took place during the year.

7.2 Personnel

It is difficult to find qualified technical staff. Special attempts were made to find qualified electricians, but without any success. Highly experienced people are leaving to seek a better future elsewhere and some went on early retirement. Management are looking to implement measures to retain and attract scarce skilled people.

7.3 Restructuring of Electrical Industry (RED's)

The restructuring of the Electrical Industry, driven by the Department of Minerals and Energy (DME) did not make progress. Progress was hampered due to the fact that the required legislation was not in place. After the first Regional Distributor "RED1" started on 1 July 2005 in the Cape Metropole, Drakenstein Council decided to start negotiations with RED1. The negotiations were put on hold when National Government decided to reconsider their structure of six regional distributors by investigating the possibility of a seventh national RED, together with six (6) metro RED's. Government then decided not to implement the seventh RED but to stay with the original six wall to wall RED's. They did however decide to change it from municipal to public entity.

7.4 Budget

The fact that the budget increase was limited to only 5% of the previous year's figures had a negative influence on the performance of the department. The cost of labour, material, equipment etc. increased considerably due to the price of copper reaching record high levels. Available funds on both the capital and maintenance budgets were fully used as well as external funds from the Municipal Infrastructure Grant (MIG) and Department Minerals and Energy (DME). The extra amount that was made available for backlogs was also fully allocated but because of long delivery times, an emerging trend that will become a big problem in future, some of the funds had to be transferred to the next financial year.

7.5 Backlogs

This department does not have backlogs as far as the supply of electricity is concerned. However, there are backlogs in terms of infrastructure and maintenance. Fortunately R7,5 million, in funds, was allocated for backlogs on infrastructure, and was used to improve the Municipality's 66kV distribution.

7.6 Service delivery

All the projects were completed on time and the budget was spent to the maximum. All customer complaints and queries were attended to. The department managed to keep power failures to a minimum. The Electricity Department received 10 109 complaints and all the reported complaints were dealt with successfully for the financial year 2006/2007.

7.7 *Special projects*

The 66/11kV substation at the Drakenstein Prison has been completed, and is supplying electricity to the surrounding area. We entered into a contract to refurbish four (4) of our 15MVA 66/11kV transformers against our allocation for backlogs. One (1) transformer was completed and the others will hopefully be done in the new financial year. An 11kV substation was build in Wellington to cope with the towns growing demand.

Performance statistics

New single phase connections (Houses electrified)	244
New 3phase connections (Business electrified)	100
Overhead connections replaced by underground cables	11
Preliminary inspections	337
Final inspections	223
Trade licences	96
Prepaid meters installed and activated	266
Erection of transformer stations	56
Transformer stations upgraded	22
Construction of high tension overhead lines	7 597m
Mini substations upgraded	4
Construction of mini substations	4
Distribution kiosks erected	0
Streetlights replaced	1 836
Erection of new streetlights	1 088
Installation of high voltage cable	4 257m
Installation of low voltage cable	19 108m
Rebuild of existing overhead lines	5 821m
Replace existing underground cable	0
Reported complaints	10 109
Cable routing	615
Pressure testing	70

Fault locating	185
Voltage recording	455
Meter tested	334
Meters with more than 1% inaccuracy	1
Prepaid meters tested	72
Meters with more than 1% in accuracy	17
Low tension bulk meters tested	201
Meters with more than 1% in accuracy	1
High tension meters tested	20
Meters with more than 1% in accuracy	0
Prepaid plus split meters tested	1 540
Prepaid meters with more than 1% inaccuracy	2

8. Department: Policy, Research and Communication

8.1 HIV/Aids

Drakenstein Municipality was invited to a presentation by the USAID organised by the Cape Winelands District Municipality. USAID indicated that they were busy with a Local Government Support Programme and as part of the US president's emergency HIV/AIDS plan, South Africa was chosen as one of the countries to assist. Four District Municipalities (including all the Local Municipalities within that district) in South Africa were chosen to receive this support and Cape Winelands was one of them. The support focuses on Workplace programmes ((Voluntary Counselling and Testing (VCT), Training and Awareness) and training of Homebase Carers.

Talent Emporium was chosen as the Service Provider to manage the project in South Africa. Their role is to provide technical and financial support to implement workplace programmes and VCT. At the presentation, representatives of the Municipality met with Talent Emporium who showed keen interest in the progress made in terms of this

municipality's workplace programmes. Talent Emporium was invited to present their business to the rest of the Steering Committee and also how they could assist the Municipality with its current programmes. One of the proposals was that awareness should be raised with specific reference to VCT. As a consequence, the already scheduled week for VCT's was delayed by another week in order to accommodate the VCT Awareness Sessions.

The awareness sessions concentrated on the major employment hubs within the municipality e.g. Paarl and Wellington. As far as logistically possible, each depot was visited. Smaller depots were included in the bigger depots in order to ensure efficiency.

During the week of 14 to 18 May 2007, the Municipality comprehensively embarked on a VCT Awareness Campaign. A total of 845 employees attended the awareness sessions. This total amounts to almost 48% of the current total staff establishment.

During the awareness sessions other health and safety issues were highlighted. The Steering Committee was particularly concerned with the fact that most of the employees' complaints revolved around issues of the municipality not providing enough equipment and materials to reduce the risk of injuries and the associated risk of HIV infections in the workplace.

Various other related issues were raised including insufficient allocation of hand gloves etc.

Given the fact that the Municipal Manager, together with the management team, decided that the awareness sessions is compulsory, the Steering Committee noted with concern the moderate turnout at the sessions because most of the office staff did not attend the sessions.

The awareness sessions also ensured that employees were accommodated in their language of choice. The consequence was that most of the sessions were done in both Afrikaans and isXhosa at the same time. This was done to in order to ensure that key messages are not lost in translation and that there is a uniform message about VCT.

The Paarl Sessions comprised two days of sessions in multiple locations. In Mbekweni, Saron and Wellington sessions were held in one day.

Each participant in the awareness sessions were given a lanyard with the municipality's commitment printed on it as well as the Aids helpline.

A total 312 employees attended the VCT sessions. Due to the sensitive nature of HIV/AIDS, no statistics relating to positive and negative testing will be made available.

8.2 Batho Pele

A very successful Batho Pele Change Management Engagement Programme was organised together with the Department of Public Service and Administration. For this Programme Senior Management and Executive Councillors were targeted in order to deepen the understanding of Batho Pele as a service delivery policy, introduce the Batho Pele Belief Set & Principles, ensure that the Belief Set & Principles are rolled out throughout the municipality, motivate officials to go beyond the call of duty and encourage change of work culture/behaviour/attitudes of public officials.

8.3 Website

During the period under review the municipality embarked on a comprehensive re-development of the existing municipal website. The project is currently in its infant stages and will be completed during the 2007/2008 financial year. The project will seek to incorporate all the existing databases such as the Geographical Information System (GIS) and the financial system (e-Venus) etc. into one central user-friendly interface. Municipal consumers will be able to view accounts, building applications, etc. on the Internet without the effort of physical visitation to the municipality.

8.4 Communication Strategy

The Executive Mayoral Committee has adopted a Draft Communication Strategy. The strategy strategically incorporates and synchronises media and communication efforts in

order to efficiently and effectively transmit messages to the community and businesses. Parts of the communication strategy are already being implemented in order to test its applicability in the unique context of Drakenstein Municipality.

Chapter 3: Human Resources and Organisational Management

Introduction:

Drakenstein Municipality continually strives to promote a culture of good governance and an environment where the needs of its employees can be addressed in a manner that is conducive to the persistent advancement of the interests of our local communities.

For the year 2008 employee wellness and morale will be the key priority of the Human Resource (HR) section as it will lead to better performing employees, which in turn is fundamental to the primary service delivery objective.

1. RESIGNATIONS

The Human Resource section has been dealt a heavy blow by the resignation of its Human Resource Manager and recently the Recruitment Officer. These two critical positions are advertised and will be filled as a matter of urgency as they are both crucial in the employee recruitment process.

2. SUSPENSION MUNICIPAL MANAGER

The past year 2006/2007 has been difficult with the administration as its head, i.e. the Municipal Manager, was suspended for a period of five (5) months and the Head of Corporate Service also threatened with similar action.

3. INSTITUTIONAL DEVELOPMENT

Council approved a new macro structure with five executive directors, i.e.; Financial Services, Strategic Services, Corporate Services, Social Services and Infrastructural Services. All the five directorates will comprise the top senior management of Drakenstein

who reports directly to the Municipal Manager. The five directors will have a fixed term contract of appointment.

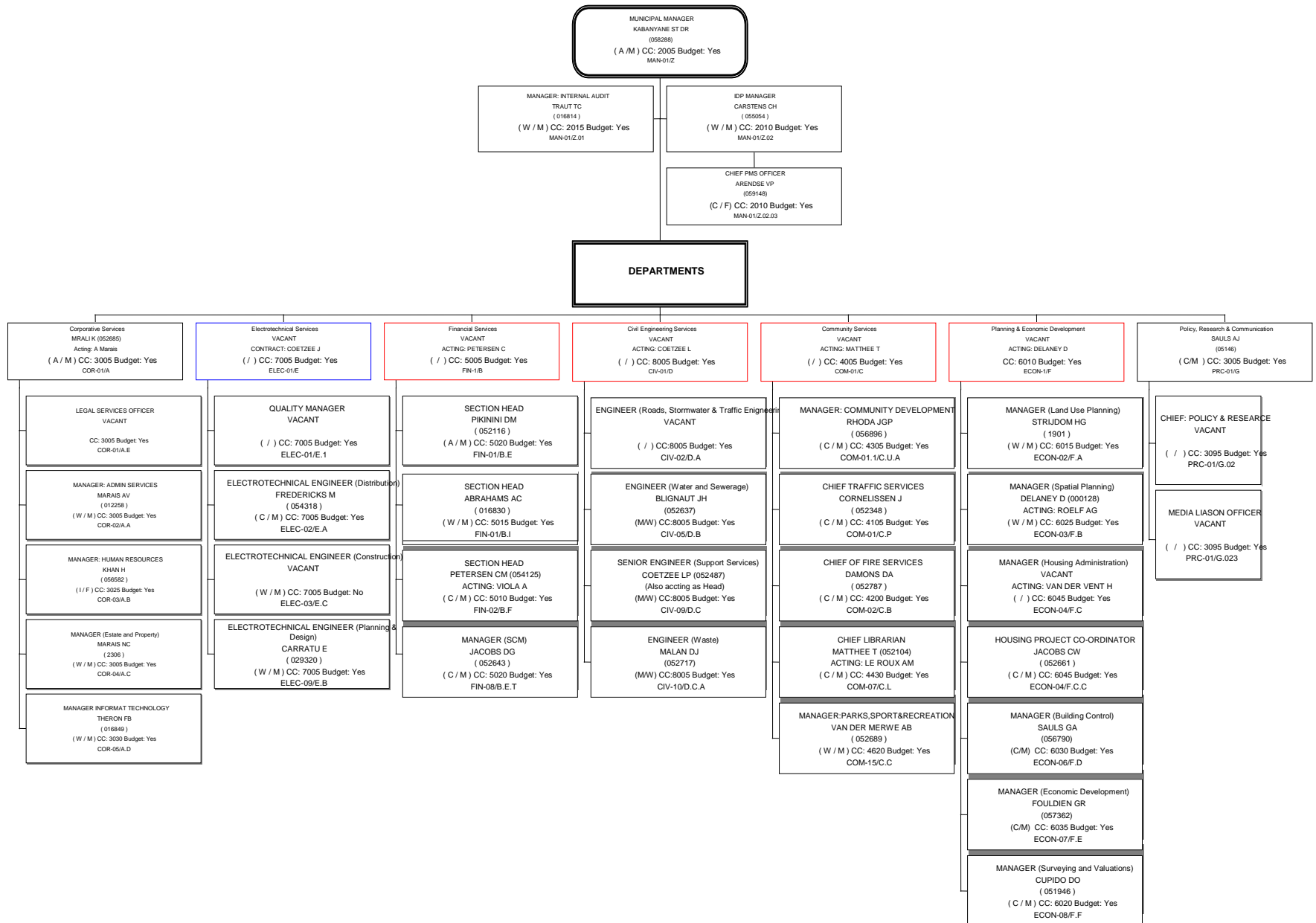
4. MICROSTRUCTURE

Management had a strategic year later in 2007 when a new proposed micro-structure was thrashed out. The structure will be consulted with the Local Labour Forum (LLF) before implementation in the calendar year 2008/ The new micro structure will be formed by the macrostructure's objectives.

PROPOSED MICROSTRUCTURE PER DIRECTORATE

- | | |
|--------------|-------------------|
| 1. Financial | 4. Social |
| 2. Strategic | 5. Infrastructure |
| 3. Corporate | |

Macrostruture



EMPLOYEES PER SECTION JUNE 2007

DEPARTMENT	TOTAL POSTS	FILLED POSTS	VACANT (budget)	VACANT (non budget)
------------	----------------	-----------------	--------------------	---------------------------

CIVIL ENGINEERING SERVICES

Management	1	0	1	0
Secretary	1	1	0	0
Support	118	90	15	13
Wastewater treatment works, laboratory and cleansing	346	238	29	79
Water and Sewerage	162	133	18	11
Roads, storm water and traffic engineering	188	160	19	9
	816	622	82	112

COMMUNITY SERVICES

Management	1	0	1	0
Administration	12	11	1	0
Health and clinics	130	97	25	8
Fire section	106	81	0	25
Social and welfare	9	5	2	2
Libraries	52	37	6	9
Traffic	93	75	7	11
Parks	523	362	61	100
	926	668	103	155

FINANCIAL SERVICES

Management	1	0	1	0
Secretary	1	1	0	0
Venus	1	0	1	0
Financial accounting	18	13	5	0
Expenses section	17	17	0	0
Buying & Store Section	23	17	4	2

Procurement	11	10	1	0
Income section	79	67	9	3
	151	125	21	5

PLANNING AND ECONOMIC DEVELOPMENT

Management	1	0	1	0
Secretary	1	1	0	0
Administration	4	4	0	0
Land use Planning	13	11	1	1
Spatial planning	9	7	2	0
Housing Administration	61	48	6	7
Building control	14	13	1	0
Economic Development	11	9	2	0
Surveying and valuations	12	7	5	0
	126	100	18	8

ELECTROTECHNICAL SERVICES

Management	1	1	1	0
Secretary	1	1	0	0
Quality Control	1	0	1	0
Cables & Substations	39	35	4	0
Construction	7	6	0	1
Distribution	8	5	3	0
Lines & Street lights	44	40	4	0
Planning & design	5	4	1	0
Services	33	24	7	2
Wellington services	32	29	3	0
Testing	15	12	3	0
	186	157	27	3

CORPORATE SERVICES

Management	1	1	0	0
Secretary	1	1	0	0

Legal Services	1	0	1	0
Administrative Services	20	18	0	2
Human resources	25	17	4	4
Estate and Property	38	34	0	4
Information Technology	13	12	1	0
	99	83	6	10

MUNICIPAL MANAGER

Management	1	1	0	0
Secretary	1	1	0	0
Internal Audit Services	5	4	0	1
IDP	5	3	2	0
Mayoral & Councillor Support Office	1	1	0	0
	13	10	2	1

POLICY, RESEARCH AND COMMUNICATION

Management		1	1	1	
Administrative Service	7	2	5	0	
	8	3	5	0	
	2,325	1,768	264	294	

Appointments for the period 2004/2005 , 2005/2006 and 2006/2007

RACE	GENDER	2004/2005	2005/2006	2006/2007
African	Male	10	59	40
African	Female	12	27	31
Coloured	Male	31	45	54
Coloured	Female	22	36	43
White	Male	4	8	3
White	Female	6	3	0

Indian	Male	0	0	0
Indian	Female	1	2	0
Total males		45	112	97
Total females		41	68	74
Total employees		86	180	171

Total staff establishment for the year 2004/2005 , 2005/2006 and 2006/2007

RACE	GENDER	2004/2005	2005/2006	2006/2007
African	Male	234	338	273
African	Female	46	297	94
Coloured	Male	904	586	893
Coloured	Female	165	509	231
White	Male	133	216	127
White	Female	53	173	48
Indian	Male	3	0	1
Indian	Female	1	2	2
Total males		1274	1140	1294
Total females		265	981	375
Total employees		1539	2121	1669

5. Human Resource: Administration Section

5.1 Training Section

(a) Internal Bursaries

Total number of Students	Field of Study	Successful/ Completed	Amount Paid for Students
---------------------------------	-----------------------	------------------------------	---------------------------------

4	Electrical Engineering		R5 803.74
3	Financial Management		R11 795.00
3	Public Management		R10 455.00
4	HR Management		R15 065.58
3	Public Administration		R12 118.00
1	Project Management		R6 600.00
5	Civil Engineering		R35 306.56
1	Quantity Surveying		R4 380.00
1	Advanced Criminal Justice		R8 343.00
1	Policing		R3 130.00
1	Communication Science		R6 360.00
2	Financial Accounting		R7 733.00
1	Human and Social Studies		R6 120.00
1	Management Assistant		R2 500.00
16	NSC/N3		R80 800.00
1	Fleet Management		R5 000.00

Total: R 221509.88

(b) External Bursaries

Total of Students	Field of Study	Successful/ Completed	Amount Paid for Students
9	Accountancy		R28 500.00
1	Human Ecology		R17 885.00
1	BComm Prelim		R5 000.00
4	Tourism		R16 720.00
2	Civil Engineering		R19 055.12
6	Electrical Engineering		R25 235.00
2	Mechanical Engineering		R9 400.00
1	Architecture		R4 530.00

Total: R126 866.12

6. *Financial*

The norm on salary expenditure is 32% and the trend of our personnel expenditure was as follow:

2002/2003: 32,00%

2003/2004: 31,42%

2004/2005: 30,00%

2005/2006: 30,87%

2006/2007: 31,06%

The trend of the salary expenditure pattern has changed drastically due to the increase in councillor remuneration as from March 2006. Therefore the downward trend over the previous three financial years is no longer the case.

Personnel Expenditure¹

The amount includes expenditure on the following items:

Salaries and Wages	R 136,133,799.00
Overtime Payments	R 10,580,130.00
Additional Work and Acting	R 1,211,262.05

¹For more information refer to Note 20 of the Annual Financial Statements 30 June 2007

TREND ON PERSONNEL EXPENDITURE

2002/2003

**PERSONNEL
EXPENDITURE**

BUDGET	ACTUAL	VARIANCE	VARIANCE
R	R	R	%
125 854 577	120 901 251	-4 953 326	-3,94%

2003/2004

**PERSONNEL
EXPENDITURE**

BUDGET	ACTUAL	VARIANCE	VARIANCE
R	R	R	%
146 086 771	132 610 497	-13 476 274	-9,22%

2004/2005

**PERSONNEL
EXPENDITURE**

BUDGET	ACTUAL	VARIANCE	VARIANCE
R	R	R	%
150 129 824	148 320 450	-1 809 374	-1,21%

2005/2006			
PERSONNEL EXPENDITURE			
BUDGET	ACTUAL	VARIANCE	VARIANCE
R	R	R	%
160 094 351	148 703 710	-11 390 641	-7,11%
2006/2007			
PERSONNEL EXPENDITURE			
BUDGET	ACTUAL	VARIANCE	VARIANCE
R	R	R	%
169 449 145	170 521 530	1 072 385	0,63%

**HOD's (Staff) with outstanding car loans before 1 July 2004
(Amounts owed at 30 June 2007)**

Mr DA Damons	R 59 477.13
Mr F Davids	R 32 330.98
Mr CW Jacobs	R 83 642.93
Mr CM Petersen	R 28 827.66
Mr AB van der Merwe	R 85 733.68
Mr GS Du Plessis	R 94 087.18

Total pension funds for officials¹

- 1) Cape Joint Retirement Fund (CJRF)
- 2) Cape Joint Pension Fund (CJPF)
- 3) National Fund for Municipal Workers (NFMW)
- 4) SALA Pension Fund (South Africa Local Authority Pension Fund)

¹ For a detail description of pension funds refer to the Annual Financial Statements 30 June 2007, Note 32 of the Notes to the Financial Statement

5) National Samwu Provident Fund

Pension fund for councillors¹

1) Municipal Councillors Pension Fund

Medical aids

1) Bonitas

2) Global Health

3) Hosmed

4) LA- Health

5) Munimed

6) Samwu-med

Liabilities

This will depend on injuries on duty, and for the 2006/2007 financial year none incurred.

	Salaries	Pension Co.	Medical Co.	Other	Travel Allowances	Performance Bonus	Housing	Acting	Other Benefits	Severance Packages	Total	Grand Total
Mayor												
C Manuel	233,140.49	28,288.80	0.00	9,513.00	94,505.54		28,684.53				394,132.36	
JA Louw	54,572.26	6,894.42	2,028.00	2,114.00	20,927.96		0.00				86,536.64	480,669.00
Dep. Mayor												
W Nothnagel	213,714.45	4,373.62	12,474.00	12,684.00	104,695.80		38,246.04				386,187.91	
J Noland	74,573.57	5,671.94	3,042.00	2,114.00	9,453.24		6,374.34				101,229.09	487,417.00
Speaker												
SL Mgajo	181,303.29	22,078.74	0.00	9,513.00	77,574.65		28,684.53				319,154.21	
S. Ross	42,924.98	5,727.14	0.00	2,114.00	16,516.67		0.00				67,282.79	386,437.00
Exec Cllrs												
S Saaiman	146,029.67	19,570.28	6,163.97	9,513.00	72,587.69		28,684.53				282,549.14	
JT Basson	140,832.92	21,279.91	9,895.00	9,513.00	77,289.87		12,748.68				271,559.38	
ND Du Toit	41,891.94	0.00	0.00	2,114.00	13,968.26		0.00				57,974.20	
C Meyer	41,891.94	0.00	0.00	2,114.00	13,968.26		0.00				57,974.20	
AM Petersen	143,630.71	19,301.25	9,126.00	9,513.00	72,677.34		28,684.53				282,932.83	
A Sithuba	167,529.11	20,203.46	0.00	9,513.00	77,936.14		28,684.53				303,866.24	
JW Solomon	41,891.94	0.00	0.00	2,114.00	13,968.26		0.00				57,974.20	
S Kika	162,375.15	0.00	0.00	9,513.00	82,360.18		28,684.53				282,932.86	
JF Le Roux	36,372.70	5,519.24	0.00	2,114.00	13,968.26		0.00				57,974.20	
CR Julies	174,827.07	6,809.63	6,924.20	9,513.00	53,738.40		28,684.53				280,496.83	
J Matthee	41,891.94	0.00	0.00	2,114.00	13,968.26		0.00				57,974.20	
H Douman	201,108.58	0.00	8,112.00	10,039.00	82,131.00		22,310.19				323,700.77	
JW Appollis	157,793.26	4,373.62	9,324.00	9,513.00	74,783.09		28,684.53				284,471.50	
TM Kompela	182,858.54	14,098.21	11,154.00	12,636.92	115,092.11		28,684.53				364,524.31	
MJ Le Hoe	41,891.94	0.00	0.00	2,114.00	13,968.26		0.00				57,974.20	
A Bekeer	171,627.88	20,526.23	2,028.00	9,846.12	68,978.88		28,684.53				301,691.64	
JJ Visser	34,609.22	5,254.72	2,028.00	2,114.00	13,968.26		0.00				57,974.20	
												3,384,544.90

	Salaries	Pension Co.	Medical Co.	Other	Travel Allowance	Performance Bonus	Housing	Acting	Other Benefits	Sewerance Package	Total	Grand Total
Mun Manager												
S Kabanyane	474,212.89	83,085.64	20,260.80	0.00	120,000	0.00	0.00	0.00	19,313.01		716,872.34	
Chief Financial												
C Petersen (Acting)	233,612.00	38,792.62	20,260.80	0.00	78,985.20	0.00	0.00	77,028.00	4,678.28		453,356.90	
Other Seniors												
K Mrali	325,268.00	52,164.00	17,740.80	12,256.88	133,094.11	0.00	5,850.00	0.00	5,430.17		551,803.96	
T Matthee	213,046.00	35,137.77	18,799.20	1,895.64	17,889.36	0.00	5,850.00	96,804	4,472.34		393,894.31	
LP Coetzee	250,966.00	41,097.24	24,502.80	8,746.53	57,690.00	0.00	5,850.	60,318.00	4,848.70		454,019.27	
J Coetzee	736,902.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,435.44		738,337.68	
D De Laney	200,408.00	32,180.76	20,322.00		17,357.76	0.00	5,850.	108,913.	9,605.51		394,637.03	
A Sauls	313,711.00	52,164.00	12,103.20	0.00	0.00	0.00	0.00	24,000.01	4,654.08		406,632.29	
												4,109,553.78

Chapter 5: Functional Area Service Delivery

1. Department: Financial Services

Functional Overview

The staff members of this department are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	151	125	26

The budget and expenditure for Financial Services for 2006/2007 are as follows:

	Operational R/Million	Capital R/Million
Budget	R 26,011,441	R 667,531
Actual Expenditure	25,723,968	515,703
Variance	287,473	151,828

1.1 Financial Information Services

The key function of this section is the coordination and compilation of the annual multi-year budget. A Budget Office has been established as prescribed by the Municipal Financial Management Act (MFMA). This office is now fully operational and fulfils its function. The whole budget process complies with National Treasury regulations as well as both Generally Accepted Municipal Accounting Practice (GAMAP) and Generally Recognised Accounting Practice (GRAP) principles.

The section also deals with the following core functions of the Finance Department:

- Financial planning and reporting;
- Financial management of assets, insurance of municipal assets and bank reconciliation;
- Financial management of investments and loans;
- Compilation of financial statement and cash flow projections;
- Compilation of statistics and reports; and
- Financial arrangements regarding project claims and costing.

1.2 Supply Chain Management (SCM)

The MFMA came into effect on 1 July 2004. Chapter 11 of this act deals with SCM. Municipalities were compelled to adopt a SCM Policy and to establish a SCM Unit as prescribed by Legislation. The SCM Unit was established on 27 October 2004.

An SCM Policy was adopted and approved by Council on 15 February 2005. Council adopted and approved its Supply Chain Management Policy on 1 November 2005.

On a weekly basis, opportunities to submit quotations (for services, such as Building maintenance, Construction) are advertised on the notice boards in Paarl, Wellington, Saron, Mbekweni and Gouda to enhance economic opportunities for Historically Disadvantaged Individuals (HDI's). To assist the communities with their concerns and barriers in their effort to obtain financial growth and independence through the Quotation and Tendering Processes within Drakenstein Municipality, Imbizo's were held in Mbekweni, Saron, Gouda, Paarl East and Wellington. Role players such as Absa Bank, Department of Public Works, Trade World and CIDB were present.

The Specification, Evaluation and Bid Adjudication Committees were implemented and are operational to streamline the tender processes. A

complaints register allows the community and suppliers to report possible disputes of tenders, contracts, and quotations that need to be investigated for alleged corruption, nepotism, and irregular procurement transactions to the Municipal Manager.

A Gift Register is maintained within every department to record all gifts received under the amount of R350.

Council sets goals in respect of targets for HDI's as per adopted SCM Policy. For 2004/2005 the target was set at 10% and for the period 2006 to 2008 the target is 20% of total budgeted procurement expenditure. Currently the targeted procurement for 2006/2007 was 39.10%, well above the target that was set by Council.

1.3 Income Section

The bulk of the Municipality's income is derived from the sale of electricity and water. There are about 54 000 consumers who receive monthly accounts. The Income Section generates approximately 624 000 consumer accounts annually. Over the period of a year a total of about 621 000 meters were read. 18 Meter readers and their supervisors are responsible for ensuring that water and electricity meters are read accurately. During the 2006/2007 financial year about 11 800 telephonic and 6 000 personal enquiries were handled.

The Municipality also makes use of prepaid electricity, which is sold at 32 private vending points and four (4)municipal points. The total sales for the 2006/2007 financial year amounts to R57 million (25 869 prepaid meters)

Debits raised vs. credits received for 2006/2007

Months	Debits Raised	Payments	Payment Rate
July 2006	60,708,358.47	31,218,634.16	51.42%
August 2006	43,715,891.64	43,010,438.02	98.39%

September 2006	37,215,181.29	45,928,741.55	123.41%
October 2006	37,513,467.02	30,519,528.78	81.36%
November 2006	38,921,969.98	37,235,874.87	95.67%
December 2006	41,296,134.64	37,915,276.23	91.81%
January 2007	40,576,403.08	35,993,308.09	88.71%
February 2007	52,524,195.98	39,574,999.36	75.35%
March 2007	49,132,133.59	44,075,286.22	89.71%
April 2007	44,983,323.10	39,909,611.20	88.72%
May 2007	41,709,256.24	39,873,489.61	95.60%
June 2007	42,554,980.48	42,209,482.15	99.19%
Total	530,851,295.51	467,464,670.24	88.06%

Average debtors period

The ratio of debt to credit sales for the last four (4) years is as follows:

2003/2004	139,8 days
2004/2005	148,3 days
2005/2006	100,3 days
2006/2007	113 days

There was a noticeable increase in the amount of days to pay an account. The rate is still not within the norm, but the increase is as a result of a data clean-up project, socioeconomic factors and human resource constraints in debt collecting.

Debtors outstanding and age analysis

The total outstanding debt for Drakenstein Municipality on 30 June 2007 amounted to R144,888,992.

Debtors written off

An amount of R63,469.71 was written off because the debt was irrecoverable.

Property valuation and rates

Property	R
Residential	7 880 457 703
Agricultural	3 014 737 991
Commercial	2 502 620 530
State	567 253 850
	13 965 070 074

An income of R102,126,781 (2005/2006: R81,344,792) was levied.

Free Basic Services

The Equitable Share Conditional Grant makes the provision of free basic services possible in the Municipal Area. The Municipality's Indigent Policy regulates these free basic services. More than 10 450 households received one or all of the following services free or get a subsidy on a monthly basis:

- 6 kiloliters free water,
- 50 units of free electricity if property value is lower than R50 000, and
- R85 services rebate for households earning less than R1 740 per month.

Services	Current	Previous	30 Days	60 Days	90 Days plus	Net Jun 2007
Consolidated	0.00	0.00	0.00	0.00	0.00	0.00
Rates	1,896,986.17	6,947,412.21	1,696,561.42	4,691,645.01	14,192,670.06	29,425,274.87

Water Consumption	990,626.40	2,931,191.60	1,321,864.39	1,018,421.53	14,393,083.94	20,655,187.86
Water Basic	74,248.91	367,038.06	158,364.37	137,696.02	1,944,219.48	2,681,566.84
Water Availability	48,834.96	175,292.51	89,237.94	21,936.18	237,879.13	573,180.72
Electricity Consumption	418,371.41	13,042,417.68	914,102.45	426,396.28	2,990,585.71	17,791,873.53
Electricity Basic	95,937.14	1,713,560.32	246,052.09	121,619.82	1,683,957.64	3,861,127.01
Electricity Availability	103,556.37	115,239.53	68,067.06	9,378.16	157,418.68	453,659.80
Sewerage Additional	1,649,145.66	2,240,585.92	776,579.92	685,179.93	5,971,350.12	11,322,841.55
Sewerage Basic	93,372.21	505,046.60	157,529.37	179,619.26	1,423,967.71	2,359,535.15
Sewerage Availability	73,080.21	193,140.18	108,553.47	26,963.09	271,336.43	673,073.38
Cleansing	1,256,708.22	3,822,134.56	1,433,110.46	1,475,306.53	11,419,763.01	19,407,022.78
Cleansing Availability	8,444.51	89,302.24	47,038.42	111,790.61	105,700.11	362,275.89
Sundries	208,168.18	1,987,651.70	206,640.33	143,253.79	10,343,384.76	12,889,098.76
Daljosafat 1 & 2	560,531.64	26,406.53	20,903.03	20,562.99	686,695.52	1,315,099.71
Monthly Rentals	435,251.32	852,499.32	726,277.23	688,077.38	8,157,736.43	10,859,841.68
Sub Total	7,913,263.31	35,008,918.96	7,970,881.95	9,757,846.58	73,979,748.73	134,630,659.53
Others	317,680.79	149,555.52	121,642.70	87,053.21	1,982,336.09	2,658,268.31
VAT	698,650.45	3,685,411.51	689,519.19	542,562.65	5,253,326.01	10,869,469.81

		38,843,885.9			81,215,410.	
Grand Total	8,929,594.55	9	8,782,043.84	10,387,462.44	83	148,158,397.65
Payment in advance						-3,269,405.09
Net Total						144,888,992.56

1.4 Expenditure Section

This section consists of the following sub-sections:

- Creditors,
- Cheque Administration,
- Salaries, and
- Stores.

1.4.1 Creditors

This section is responsible for the timeous payment of all creditors within 20 days of creditor statements, as prescribed in Chapter 8 of the Municipal Finance Management Act, no 56 of 2003.

1.4.2 Cheque Administration

This section is responsible for the issuing of all cheques and sending all Cashfocus files for electronic payments.

Furthermore, responsibilities include the preparation of all payments that are not included in the Creditors system.

1.4.3 Salaries

This section is responsible for the administration of payroll for permanent staff, temporary staff, councillors as well as pensioners, with adherence to the legislative framework, including statutory deductions, issuing of IRP5 certificates and reconciliation of salary control votes.

1.4.4 Stores

This section is responsible for acquisition, safekeeping and issuing of stock items and assets of the Municipality. It is also responsible for record keeping of redundant items and tabling the annual stock-take report to council.

2. Department: Municipal Manager

Functional Overview

The staff members of this department are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	13	10	3

The budget and expenditure for Municipal Manager for 2006/2007 are as follows:

	Operational R/Million	Capital R/Million
Budget	R 5,033,982	R82,462
Actual Expenditure	4,879,146	69,369
Variance	154,836	13,093

2.1 Section: Integrated Development Planning (IDP) and Performance Management System (PMS)

The IDP/ PMS Manager is the head of the IDP/ PMS Unit, and is assisted by a Performance Management Officer and a Development Planner.

The unit is primarily responsible for driving the IDP process, which in essence entails the strategic planning for the municipality's development agenda in accordance with its powers and functions. For the implementation of the IDP, the unit has also facilitated the development, monitoring and reporting of a Service Delivery and Budget Implementation Plan (SDBIP).

In order to ensure proper alignment and operationalisation of the IDP, the unit is also starting a process to facilitate the development of Operational Business Plans (OBP) for all the respective business units. A new Development Planner post has been created and will be filled during the next year to assist with the OBP function.

Another important function related to the IDP process is the consultation and communication process with the community, sectors and other stakeholders. Each ward is consulted on their needs and which are captured in Ward Development Plans (WDP). These WDP forms the basis for the IDP plan in general and specifically serves to align the business unit budgets with street level needs. A Development Planner is responsible for driving this public participation process.

With the abolishment of the Transformation Section, the Performance Management System was realigned to the IDP Unit. This function entails the development and upholding of a performance management system in accordance with a policy framework. The unit will be specifically responsible for strategic or organisational level performance management. A Performance Management Officer had been appointed and resumed duties on 1 December 2006 to take up and drive this process.

The Administrative Officer post, to assists the Unit in general, and specifically the IDP/ PMS Manager with related administrative tasks, has also been created and will be filled during the next year.

Only the first and second level of performance is currently in place. Due to most of the top management not in place, individual performance management was not implemented.

The full implementation and roll-out of the PMS will take place once the vacancies have been filled and new performance contracts have been drawn up. Consequently the tracking of actual service delivery and performance of staff by way of target setting, individual assessments and internal audit was not possible. It is envisaged that the implementation of the final phases of the PMS will start in the fourth quarter of 2007.

2.2 Section: Internal Audit

2.2.1 Internal Audit function and Audit Committee

The audit system, comprising of an independent Audit Committee and an in-house internal audit unit, is responsible to monitor and evaluate the quality of internal control systems and performance management practices in the municipality. The Audit Committee reports on a regular basis to Council.

2.2.2 Establishment of Audit Committee

The mandate of the Audit Committee (Audit Committee Charter), as approved by Council, determines that the committee will be responsible for:

- Overseeing internal controls and risk management practices;
- Reviewing financial reporting practices;
- Reviewing compliance with policy and regulatory matters;
- Reviewing the functionality of the performance management system;
- Reviewing quarterly performance reports;
- Approving the annual internal audit plan;

- Reviewing the policy, processes and procedures to deal with economic crime; and
- Monitoring ethical conduct of Councillors, executive and senior officials.

The members of the Audit Committee are as follows:

Mr. N. Williams (Chairperson)	Chartered accountant	Paarl
Ms. M. Burger	Accountant	Paarl
Mr. C. Mapeyi	Accountant	Paarl
Mr. C. Meje	Attorney	Paarl
Ms. M. Goliath	Community worker	Paarl

2.2.3 Meetings and considerations

During the review period four (4) meetings took place. All the committee members attended all the meetings. The meetings were also attended by personnel of the Office of the Auditor-General and senior staff of the municipality.

The Audit committee presented one report to Council before it was dismantled in February 2007. No meetings took place for the rest of the 2007 calendar year. The reasons for dismantling the Audit Committee was basically the lack of a workable performance management system, lack of regular reporting to and from the Audit Committee as well as problems with the composition of the Audit Committee. The composition of the Committee do not fully comply with legislation, especially with regard to the performance audit provisions in the Municipal System Act that requires that at least one performance experts should be on the Audit Committee.

The Head of internal audit, who reports administratively to the Municipal Manager and functionally on any audit to the Audit Committee, manages the

in-house internal audit unit. The approved Internal Audit Charter is in line with the Institute of Internal Auditors Professional Standards for the Practice of Internal Auditing.

During the oversight period Council made use of a service provider (KPMG) to provide audit resources as well as in-house (on-the-job) training of staff. The in-house staff compliment is five (5), of which three (3) posts were filled. Plans are in place to appoint two (2) additional staff members, of which one will be the lead auditor. This crucial appointment is in line with the recommendations by the consultant. Unfortunately one of the senior auditors resigned at the end of the review period which is a severe set back for the capacity building program. In practice this means that the phase-out of the service provider (the target date is 31 December 2007) is not realistic anymore and should be reviewed.

2.2.4 Internal audit reports

During the review period six (6) audit reports that were completed at the end of the previous financial year have been presented to the Audit Committee. This reports dealt with cash management, debt collection, financial management, payroll and the development status of the PMS.

During the period from July 2006 to January 2007 three (3) audit reports (water supply and distribution, performance management and procurement) were presented and accepted by the Audit Committee. The Audit Committee was dismantled in February 2007. Due to the non-functioning of the Committee a number of finalised audit reports, as well as special investigation reports, still need to be presented to the Audit Committee.

3. Department: Community Services

Functional Overview

The staff members of this department are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	926	668	258

The budget and expenditure for Community Services for 2006/2007 are as follows:

	Operational R/Million	Capital R/Million
Budget	R 98,114,385	R 18,882,489
Actual Expenditure	99,613,156	9,017,693
Variance	- 1,498,771	9,864,796

3.1 Administration

The Administrative Services section renders an administrative support service to the Community Services Department with a very strict code in respect of Batho Pele principles. Amongst the services being rendered are:

3.1.1 Business Licensing :

Many businesses in the Drakenstein area conduct their activities without a valid licence as stipulated in the Act. 71 of 1991. An audit is in process to face this challenge and to ensure that businesses are licenced and regulated. The appointment of a Licence Officer started the process to regulate and control the type of businesses being

started as well as regulate licencing. This remains a major challenge, since some people still start their business without the proper licence as stipulated in the Act.

3.1.2 Administration :

This service attends to the department's administrative matters regarding sport facilities and cemeteries, purchase control, social development issues and general administration.

3.1.3 Access Control / Security :

- Liaises with access control firms regarding maintenance, access control problems, access needs, service contracts, quotations etc. in consultation with the Head of Department, as well as the IT Section;
- Ensures that the necessary service contracts are signed each year and monthly fees are paid;
- Deals with general access control queries; and
- Coordinates requests for access control after hours - overtime to be worked by access control officers.

3.1.4 Tender process of Administrations Tenders :

- Ensures that new tenders are called for timeously,;
- Assist Procurement with the compilation of tender documents and advertisements; and
- Gathers information regarding the department's needs for a Security Services tender.

3.1.5 Pauper Burials :

Records and arranges pauper burials; and

Liaises with SAPS, as well as hospitals, regarding particulars of deceased.

This section also facilitates communication between the different sections (Parks, Libraries, Fire, Community Development and Traffic)

The component comprises the following staff (11 people):

Administrative Officer, Licence Officer, Senior Clerk Administrative Control,
Senior Clerk Parks, Sport and Recreation, Typist / Clerk Gr. II. Driver /

Supervisor Access Control, and three (3) Access Control Officers; Worker /
Messenger and a Tea Lady.

3.2 Section: Library Services

The main aim of the Drakenstein Library Services is to render an effective and efficient library service to the community of Drakenstein. In order to reach that goal we provide an information and recreational service to adult, learners and students. We try to strengthen the reading culture of our community by hosting educational programmes, an annual library week, and taking the library to the people with the opening of satellite libraries in areas where they are non-existent.

3.3 Section: Community Development

The Community Development section is responsible for various initiatives focusing on poverty alleviation, skills development and job creation. These initiatives have all been in line with developmental local government and resource optimisation through partnerships and participation with local communities. These initiatives are underpinned by developmental principles such as a pro-poor agenda, partnerships, gender bias, participation, labour intensive job creation and sustainable livelihood projects. The Community Development section is also responsible for Early Childhood Development (ECD) and the management of the construction process of the Mbekweni Multi-Purpose Centre.

3.3.1 Integrated Poverty Reduction (IPR) Strategy

The IPR strategy has various components focusing on food and nutrition, skills development and job creation. Workshops were held with the beneficiaries in four (4) wards, to support and strengthen the existing food gardens. The WARMTH project is a partnership project with Catholic Welfare and the Local Economic Development (LED) section. It also provides for skills development and will provide job opportunities for eight (8) people. Containers were placed in Chicago, Amstelhof and New Rest and these containers will provide opportunities for poor people to access food and nutrition.

The section has a partnership agreement with the Department of Labour that provides for skills development. 36 beneficiaries recently completed their training at Boland College and were paid a stipend while they completed the community squares in a labour intensive job creation initiative in the pilot sites. In terms of an agreement with the Department of Expanded Public Works, approximately 70 people were provided with an employment opportunity in the construction of the road between Wellington and Hermon. This opportunity was made possible because of the skills learnt in the bricklaying, kerb laying and brick paving course at Boland College. In a new agreement 12 beneficiaries are receiving training in welding and fencing and we negotiating with the Department of Labour to expand this skills development programme to include 12 more beneficiaries.

3.3.2 Mbekweni Multi-Purpose Centre

The construction phase of the centre will start early in 2008 with the appointment of a contractor. Various empowerment and job creation opportunities are linked to the construction of the facility and the surrounding communities will greatly benefit from the facility. The section will also facilitate the feasibility study for the establishment of multi-purpose centres in four (4) areas of the Drakenstein municipal area.

3.3.3 Sectoral Development

(a) Gender

The section completed various capacity building workshops to empower women in terms of the gendered role of women within society. These capacity building workshops dealt with Human Rights, Women and Child Abuse, Women in Local Government and Advocacy and Lobbying. These workshops facilitated by the Gender Advocacy Programme were attended by approximately 60 women and held in all the areas of the Drakenstein municipal area.

(b) Youth

The section was also responsible for organising the commemoration of the 31st anniversary of the June 16th youth uprisings. Approximately 2 000 people attended the event that was held at the Boland Rugby stadium where the Speaker of the Provincial parliament, Mr Shaun Byneveldt, was the guest speaker.

The licensing programme will provide 100 unemployed post matric learners with an opportunity to access a learner's licence, a crucial step to accessing employment opportunities in the civil service, SAPS, Correctional Services, Airforce and Navy. Youth also participated in the Peer Education Programme that deals with substance abuse and HIV/Aids.

3.3.4 Early Childhood Development (ECD)

ECD is a function of Local Government in terms of a constitutional mandate. The Community Development section organised the International Children's Day celebrations, and approximately 750 people participated in the event. This event was organised in partnership with the Provincial department of Sport and Recreation and an NGO called Sport Against Crime. In terms of a partnership agreement with Catholic Welfare 4 fully fitted containers were provided by the municipality to assist early childhood development in rural areas.

ECD forums were established in Paarl East, Wellington, Mbekweni and in Saron, Gouda communities with the aim to consolidate and support ECD centres. In a partnership agreement with the Mbekweni ECD forum, the Cargo of Dreams outreach organisation provided two (2) fully fitted containers to house the Langabuya children of Mbekweni.

3.3.5 HIV/Aids

A strategic Planning workshop was held to consolidate the efforts of the different institutions and organisations in terms of HIV and Aids interventions. The aim of the workshop was to create Multi-Sectoral Area Teams so that constraints of duplication and lack of cooperation could be addressed. The Multi-Sectoral Area Teams (MSAT) were established as a result of this initiative and all organisations could consolidate their efforts and resources to address the pandemic.

3.3.6 Social Crime Prevention

Approximately 25 young people attended the peer education programme for substance abuse facilitated by SANCA. This was preceded by a Summit Substance Abuse that was held earlier where approximately 300 people attended. Various stakeholder meetings were subsequently held to consolidate the work the various institutions were doing in relation to substance abuse.

3.4 Section: Fire

The Fire and Rescue Service is divided into two (2) main functions, these being Operations and Support Services. Together these two main functions of the Fire Section coordinate the following divisions within the Section:

- Operational,
- Fire Safety,
- Training,
- Disaster Management, and
- Administration.

The Fire Safety division ensures that the necessary and required fire prevention procedures are adhered to in accordance with appropriate legislation. This is done in order to create a safer environment for people to work and live in. Personnel in this division perform various activities on a daily basis in order to achieve this objective. These activities include carrying out different types of fire safety inspections, scrutinizing building plans, interacting with different role players, e.g. architects, developers, owners of businesses and other Municipal employees, and also compiling various reports as well as assisting and advising in the compilation of emergency plans for various businesses and institutions including emergency evacuation exercises. In addition to this the process of cleaning and maintaining of unoccupied plots within the Drakenstein municipal area has now also become the responsibility of the Fire Safety division. The workload for this division continues to increase as a result of an extended Drakenstein area.

The Operational Division's main aim is to respond to fires and other emergencies. The Fire Section constantly strives to uphold its highly efficient and professional standard of service, which is required in terms of the South African National Standards Code (SANS 0090). The personnel of this division are adequately skilled, and combined, have vast experience with regard to service delivery. The Fire Section has to ensure that its vehicles and equipment are kept in good condition and that it is maintained regularly. Again it is important to note that there is an urgent need to upgrade and increase the fleet of vehicles and equipment of this Section. This is due to the age and decrease in value of its vehicles and equipment and also as a result of the greater Drakenstein municipal area which has to be serviced. The staff of the Fire Section, especially fire fighters, is regularly receiving in-service training in an effort to ensure an appropriate level of skills and knowledge. The personnel shortage needs to be addressed.

The Training Division has, as mentioned in Chapter 2, been fully accredited by the LGSETA as an approved training centre. These training programmes

include the accredited fire fighter 1 & 2 courses, as well as other industrial fire fighter courses.

Different programmes and activities pertaining to Fire and Life Safety Education have been presented to schools within the Drakenstein Municipality during the past financial year. The main aim of these programmes and activities is to create awareness amongst the community regarding the dangers of fire and other life threatening situations. The objective of these programmes is to change people's perception and behaviour with regard to the dangers posed by fire and other life threatening situations. The division is still in its upcoming phase and still needs to grow and develop to its full potential.

During the past financial year, the **administration division** expanded and developed to such an extent, that it is now seen as a separate division under the Fire Section. A lot of emphasis has been placed on proper administration procedures in order for the activities of the Fire Section to be in line with the requirements as set out in the Municipal Finance Management Act (Act 56 of 2003). The challenges that are being faced in this regard is a shortage of transport, office space and equipment, and human resources, as well as much needed funding.

Pertaining to **disaster management**, we are taking steps in ensuring that we will be prepared should a disaster occur. The control room at the Fire Section is already linked, via satellite, to the provincial disaster management network. Disaster Management entails the setting up of different plans in order to prepare for different incidents. Therefore it is important to involve different role players from both the private and public sector. It is, however, imperative that we emphasize the importance of this section and make sure that every possible precaution is taken to ensure the safety and well being of our community and the environment.

3.5 Section: Traffic

The mission of the Traffic Section is to render an effective and high quality service through a process of consultation and transparency in all facets of the traffic services and in rendering a service to the community of the Drakenstein municipal area and its visitors by ensuring the free flow of traffic and safe environment.

3.6 Section: Parks

3.6.1 Maintenance

In Paarl and Mbekweni there are four (4) teams responsible for cleaning the parks, pavements and other open spaces, weed control on the pavements and beautification of areas. In Wellington there is one (1) team responsible for the same tasks. There is also one (1) team responsible for Saron, Gouda and Hermon.

3.6.2 Construction

The construction team is responsible for beautification projects, planting of trees and other park related developments. They are also responsible for plant decorations.

3.6.3 Grass Cutting

In Drakenstein there are three (3) grass-cutting teams responsible for the cutting of grass in play parks.

3.6.4 Nursery

The municipal nursery is responsible for propagation plants for municipal use. They also assist the construction team with plant decorations.

3.6.5 Arboretum

The Parks Section is responsible for managing the Paarl Arboretum.

3.6.6 Paarl Mountain Nature Reserve

The Parks section is responsible for managing the Paarl Mountain Nature Reserve. The Reserve has four (4) teams, that is mainly responsible for the Garden, invader plant control, making of fire belts and general maintenance of the picnic areas and roads.

3.6.7 Caravan Parks

The Parks Section is responsible for the management of Antoniesvlei Holiday Resort (Wellington), Saron Resort (Saron) and Orleans Caravan Park in Paarl.

3.6.8 Sport

The Sport Section is responsible for the maintenance and preparation of 17 sport facilities. At these facilities there are sports fields for all types of sports.

3.6.9 Swimming Pools

This Section is responsible for managing seven (7) municipal swimming pools. In Paarl there are two (2) pools, Mbekweni has one (1) pool, there are two (2) pools in Wellington, one (1) pool at Antoniesvlei Holiday Resort and one (1) pool at Saron Holiday Resort.

3.6.10 Cemeteries

The Parks Section is responsible for managing 11 municipal cemeteries. They are situated as follows:

Simondium – 2

Paarl – 3

Wellington – 3

Hermon – 1

Gouda – 1

Saron - 1

3.6.11 Public Convenience

The Parks Section is responsible for managing 18 public toilet blocks in Paarl,

Wellington, Gouda and Hermon.

3.6.12 Pest Control

The Parks Section is responsible for pest control within the boundaries of Drakenstein.

S3.6.13 Street Trees

The Parks Section is responsible for the managing of all the street trees in Drakenstein. There is one (1) team for Paarl and one (1) team for the other towns of Drakenstein.

4. Department: Electrical Services

Functional Overview

The staff members of this section are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	186	157	29

The budget and expenditure for Electrical Services for 2006/2007 are as follows:

	Operational R/Million	Capital R/Million
Budget	R 197,984,806	R 21,670,980
Actual Expenditure	R 198,585,927	R 17,670,033
Surplus/ (Deficit)	- R 601,121	4,000,947

The area of supply of Electricity Service covers the Drakenstein municipal area, excluding the Hermon, Gouda and Saron area, which falls within the

Eskom suppliers' area and includes part of the Stellenbosch Municipal Area – Wemmershoek, Boschendal, Pniel and Johannesdal.

Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66kV, 11kV and L.T. networks - this department is also responsible for various other tasks, e.g. pumps, robots, radios, air-conditioning, etc.

4.1 Section: Administration

This section does all the administration of the Department.

4.2 Section: Planning

This section is responsible for the following functions:

- Continuously monitors the networks and plans upgrades and extensions;
- Does cost estimates for projects, as well as new connections;
- Keeps maintenance schedules;
- Issues work orders to be carried out by other sections; and
- Upkeep of GIS system and data on assets.

4.3 Section: Distribution

This section is responsible for operating and maintenance of 66kV, 11kV and low tension networks, as well as other functions e.g. streetlights, radios, robots, pump stations, air-conditioners, electrical installation of all sewerage works and all other municipal buildings, etc.; and does new service connections and maintains existing service connections.

4.4 Section: Construction

This section is responsible for all capital projects and tenders and all externally funded projects and tenders, and monitors, oversees and incorporates all new developments.

5. Department: Planning and Economic Development

Functional Overview

This department is primarily responsible for the management and facilitation of development in line with council policies and the Integrated Development Plan (IDP).

5.1 Section: Spatial Planning

The staff members of this section are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	9	5	4

The budget and expenditure for Spatial Planning for 2006/2007 are as follows:

BUDGET	OPERATIONAL	CAPITAL
Budgeted Amount	R2,303,248	R1,513,250
Actual Expenditure	1,846,964	R 1,204,872
Variance	456,284	308,378

The main function of this section is to proactively guide, manage and direct spatial development across the Municipality in order to provide a sustainable quality living and working environment.

The spatial planning section is responsible for the following activities:

- Developing policies and strategies guiding the long-term development of the municipality;
- Identifying land for development;
- Heritage Resource Management;
- Rural Development;
- GIS Management; and
- Coordinating technical comments relating to new developments and the sale / lease of land

5.2 Section: Land Use Planning

The staff members of this section are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	13	12	1

The budget and expenditure for Land Use Planning for 2006/2007 are as follows:

BUDGET	OPERATIONAL	CAPITAL
Budgeted Amount	R2,125,277	0
Actual Expenditure	2,155,045	0
Variance	- 29,768	0

The aim of Land Use Planning is to ensure that development takes place in an orderly manner and contributes to the improvement in the quality of life of all residents.

This section is primarily responsible for the processing of land use applications which includes:

- Rezoning,
- Consent Uses,
- Land Use Departures,
- House Shops, and
- Farm Subdivisions.

All submitted building plans are also scrutinized by this section in order to ensure compliance with the land use parameters applicable to the zoning of the property. This section also deals with all illegal land uses.

The most important tool in land use planning is the Zoning Scheme Regulations. Due to the amalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the whole municipal area. A process has been embarked upon to develop an integrated Zoning Scheme and a first draft was developed, which includes computerised zoning maps.

5.3 Section: Land Survey and Valuations

The staff members of this section are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	12	7	5

The budget and expenditure for Land Survey and Valuations for 2006/2007 are as follows:

BUDGET	OPERATIONAL	CAPITAL
Budgeted Amount	R2,014,358	R122, 300
Actual Expenditure	1,660,801	91,522
Variance	366,863	30,778

The main function of the Land Survey and Valuations Section is to provide a reliable land information service to internal and external clients. This section develops and maintains a land information and valuations management system.

This section is primarily responsible for the following functions:

- Subdivisions,
- Encroachments,
- Update the land information system,
- Closure of street portions and public open spaces,
- Street Names and Numbering,
- Property Records administration, and
- Plans and Maps.

This section is also responsible for arranging that a General Valuation is executed every four (4) years as prescribed by the Property Valuation Ordinance of 1993, as amended. An interim valuation is also conducted annually to correct rates and taxes implemented at the start of each financial year.

5.4 Section: Building Control

The staff members of this section are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	14	13	1

The budget and expenditure for Building Control for 2006/2007 are as follows:

BUDGET	OPERATIONAL	CAPITAL
Budgeted Amount	R 2,433,156	R 210, 000
Actual Expenditure	R 2,224,358	R 67,887
Variance	R 208,798	R 142,113

The main function of this section is to ensure a safe living and working environment by ensuring that buildings constructed meet the requirements of the National Building Regulations and Standards Act (Act 103 of 1997).

This section is responsible for the following activities:

- Scrutinising building plans;
- Inspections at building / construction sites;
- Law enforcement when illegal building works is executed;
- Enforcement of draft advertising by-laws; and
- Inspections at buildings at which business licenses are applied for.

5.5 Section: Housing

The staff members of this section are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	61	48	13

The budget and expenditure for Housing for 2006/2007 are as follows:

	Operational Expenditure		Capital Expenditure	
Budgeted	13,419,906	11,770,662	24,982,068	17,016,431
Actual	11,199,875	9,742,503	16,979,858	11,853,369
Variance	2,220,031	2,028,159	8,002,210	5,163,062

Detail of Housing Capital Budget

	Budget	Actuals
Paarl East Housing Office		
FURNITURE & EQUIPMENT	5,000.00	745.74
SECURITY FENCING & CARPORTS	170,640.00	16,896.05
BEAUTIFICATION OF TERRAIN	2,000.00	0.00
Mbekweni Housing Office		
FURNITURE & EQUIPMENT	10,000.00	9,224.88
Housing Projects		
CHRIS HANI NCEDOLWETHU (PHP)-INSTAL SERVICES	50,000.00	50,101.08
LAND ACQUISITION & BULK SERVICES	4,837,000.00	234,260.81
DROMMEDARIS STR FORMAL HOUSING	2,915,000.00	0.00
HOUSING PROJECTS	15,276,000.00	16,668,629.12
INSTALLATION OF SERVICES (BLOCK H1)	116,428.00	0.00
DROMMEDARIS PROJECT: UPGRADING OF STORMWATER CHANNEL	1,600,000.00	0.00
	24,982,068.00	16,979,857.68



The main function of the housing section is to provide adequate shelter to the inhabitants of Drakenstein. This section is responsible for the administration of council's rental housing stock, as well as the construction of new houses in terms of the housing subsidy scheme.

This section is responsible for the following activities:

- Administration of housing waiting list;
- Repairs and maintenance of rental stock;
- Allocation of rental units / Administration of leases for rental units; and
- Construction of affordable housing units.

5.6 Section: Local Economic Development (LED)

The staff members of this section are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	11	9	1

The budget and expenditure for LED for 2006/2007 are as follows:

BUDGET	OPERATIONAL	CAPITAL
Budgeted Amount	R3,252,546	R1,112,598
Actual Expenditure	1,897,143	468,017
Variance	1,396,103	644.581

The main function of this unit is to promote the development of the local economy in partnership with internal and external stakeholders.

The LED Section is responsible for the following activities:

- Tourism Promotion and Development,
- Marketing and Investment Promotion,
- Support to Events, and
- Business Support and Skills Development, and
- Economic policy and research.

6. Department: Policy, Research and Communication

Functional Overview

The staff members of this department are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	8	3	5

The budget and expenditure for Policy, Research and Communication for 2006/2007 are as follows:

BUDGET	OPERATIONAL	CAPITAL
Budgeted Amount	R1,617,414	0
Actual Expenditure	419,662	0
Variance	1,197,752	0

As this department moves into a new age of policy development and research, more synergy is beginning to transpire in the municipality's research efforts and policy coordination and development. This department is committed to research, which engages with, and influences practice development and good governance. At the same time this department try to link research developments to existing and current theoretical and ideological debates.

Due to the fact that this department was only constituted in 2005 in order to streamline research and policy development in the Municipality, but also equally important to direct communications so that it serves both the institution and the community. Therefore, this department serves as an entry and exit point for media and media related inquiries.

Communication is seen as the cornerstone in delivering services to the community. This ensures that the community is aware of what is happening in the Municipality. More specifically, good and consistent communication will amplify community involvement and in doing so, give substance to the vision of the Municipality by “working together to create a place of opportunity.”

6.1 Section: Municipal Communication Services

The Communication Services Section has a key role to play in improving service delivery, both in communicating with members of the public who receive services, as well as in communicating with those who deliver these services – municipal employees.

Therefore, the aim of this section is to provide the Municipality with a comprehensive communication and marketing system to facilitate the participation of all officials and members of the community in good governance, economic development and nation-building through sound communication interventions, stakeholder engagement and marketing strategies.

Effective communication plays a key role in the renewed drive around the Batho Pele campaign to address perceptions of bureaucratic inertia and a perceived lack of responsiveness by the public service, in essence placing emphasis on the content of municipal programmes and how they can be accessed.

In order to achieve this, the aim must be to complement municipal communication with a campaign of internal communication in order to inform and mobilise municipal employees to fully play their part as champions of good governance and service delivery.

Therefore, the following responsibilities and activities resides in this section:

- Developing and distribution of monthly staff newsletter;
- Designing and print of communication media;
- Managing and assisting with municipal, provincial and national events;
- Publishing adverts in local, provincial and national media;
- Assisting with the ward communication initiatives; and

- Assisting with public participation processes.

6.1.1 Strategic Objectives:

The overarching objective of the Communications Services is to enhance and promote the role of the Municipality and its operations in its area of jurisdiction in ways that contribute to the process of deepening democracy and taking the Municipality onto a higher growth and development path. Through an integrated approach, the Communication Services will amplify stakeholder engagement in setting the strategic priorities of the Integrated Development Plan (IDP). This objective will be achieved by having the following elements in the department's strategic approach:

- promote awareness of the economic opportunities within the Municipality and how to access them;
- improve the culture of service delivery in the public service (also includes rooting out any corruption and poor performance). This entails communication on the anti-corruption campaigns, as well as improved communication on service excellence awards, performance management systems and other internal policies.
- build and promote public partnerships through public participation on service delivery and implementation of municipal programmes; and
- communicate policies and information.

6.1.2 Interdepartmental linkages

It is important for any organisation to link inter-departmentally efficiently and effectively on a variety of issues, hence the reason why the Communication Services constantly strives to optimise inter-departmental engagement through various communication interventions. Thus, given the context of today's information era and knowledge society, the Communication Services will employ only the latest technology in the execution of the Municipality's communication objectives inherently supporting the existing medium of communication

The Government Communication and Information System's structures will also play an important role in promoting interdepartmental communication.

6.2 Section: Policy and Research

Drakenstein Municipality values research and recognises the benefits which quality research can deliver to policy and policy development. Seeking constructive solutions to the challenges around policy development, implementation, monitoring and evaluation and the support of effective practice, the Drakenstein Municipality recently established a Policy and Research Unit.

The implementation of evidence-based policies can result in rapid advances in the effectiveness of initiatives. Municipal policy makers need to be able to draw on the evidence of research to make informed decisions about policy, programmes and projects.

6.2.1 Strategic Objectives:

Policy development, implementation, monitoring and evaluation, research and planning are vital in any municipality that wishes to remain successful in continued improvement of service delivery.

Strategic directions and activities in this unit include the following:

- effectively plan, develop and review policies of the Municipality;
- develop and inform processes to identify research priorities;
- coordinate research that involves external collaborators and funding;
- policy and practice is informed by research findings;
- develop long-term strategic alliances between research institutions, researchers, other research partners and government departments and organisations;
- monitor and evaluate policies and research projects; and
- monitor special projects undertaken by the Municipality.

7. Department Civil Engineering Services

Functional Overview

The staff members per section are as follows:

Sections	Staff Members per Section
Management and Support	22
Fleet Management and Mechanical Workshop	24
Building Maintenance	37
Roads, Storm Water and Traffic Engineering	151
Water and Sewerage Services	142
Waste Water Treatment Works, Laboratory and Cleansing	205
TOTAL	581

The department remained understaffed during the 2006/2007 financial year. Only 581 posts out of the 794 approved organogram posts were filled due to budget constraints. A further concern is the countrywide shortage of suitably qualified and experienced civil engineers, technicians and in certain instances artisans, to fill vacant posts. Notwithstanding the mentioned constraints, dedicated staff made a huge effort to maintain service provision.

The budget and expenditure for Civil Engineering Services for 2006/2007 are as follows:

Civil Engineering Services Operational Budget:

Operational Budget	2005/2006	2006/2007
Budget	R 59,028,648	R 178,718,109
Actual Expend	137,130,407,810	175,387,283
Variance	21,898,240	3,330,826
Actual Expend %	86.23%	

The reasons for the surplus on the Operational Budget are mainly due to savings on salaries and employee costs due to vacancies not being filled, savings on provision of working capital for bad debts and savings on interest and redemption on external loans in that external loans were not taken up as capital was financed from Council funds.

Civil Engineering Services Capital Budget:

Capital Budget	2005/2006	2006/2007
Budget	R 76,944,417	R 60,729,225
Actual Expend	75,600,519	58,586,365
Variance	1,343,898	2,142,860
Actual Expend %	98.25%	

The main reason for the surplus is that all capital asset items below the value of R10 000 were moved to the Operational Budget.

This Department is responsible for providing essential civil engineering services consisting of water, sewerage, waste management, waste water treatment, roads and storm water to the community within the Drakenstein municipal area which includes the towns of Paarl, Wellington, Saron, Gouda and Hermon.

The mission of this section is to provide, maintain and extend civil engineering services required by the public of Drakenstein, efficiently and effectively.

7.1 Section: Management and Support

The main functions of this section are as follows:

- General Administration Services;
- Planning, Design and Environmental Management;
- Management Information Systems; and

- Contract Administration.

1. General Administration Services

The subsection is responsible to manage all the departmental correspondence and handling requests and complaints from the public. The external correspondence is managed via a document management system and 2 323 documents were processed during the year. In total 4175 correspondence items were handled. The complaints are logged on the Tasker Complaints Management System. During the year 7642 complaints were received and investigated by the department.

2. Planning and Design

This subsection is responsible for the survey, design and future planning of civil engineering projects of the department. Complaints from the public are also investigated to ensure appropriate engineering solutions for these problems. During the year was 1886 technical enquiries received and investigated, 1596 building plans scrutinized, 404 technical inspections performed and 1672 subdivision applications commented on. The Infra Structure Asset Management Plan (IAMP) was initiated for water, sewer, streets and storm water, refuse, buildings and parks. The first phase was the completion of an Infra Structure Asset Register (IAR) for the services. The IAR report was completed during August 2006. The next phase is to complete an IAMP for all the services. The IAMP for water services was started and will be completed during 2007/08. The updating of the Transport Master Plan (2003) was started. The first phase namely the base year study was completed during June 2007.

3. Environmental Management

The sub section is responsible to prepare environmental policy documents, comment on environmental issues and compile environmental reports.

The Environmental Management System (EMS) based on the International Standard ISO 14001 for Drakenstein Municipality was started. The EMS will include an environmental policy framework. The project will continue for the next 18 – 24 months. The updating of the 2005/06 State of the Environment Report was also started. It will be completed during 2008.

4. Management Information Systems

The sub section is responsible for the civil engineering Geographic Information System (GIS), CAD drawings and providing computer and related equipment to the department.

During the year the IMQS, Tasker, IMS, Water and Sewer Master plan and IAR information was updated on the GIS. Information is provided on a daily basis to other departments, consultants and the public.

5. Contract Administration

The section is responsible for the contract administration of civil engineering contracts, providing infra structure to housing projects and the management of external funded projects via the Municipal Infra structure Grant(MIG).The principles of the Expanded Public Works Program (EPWP) for job creation is incorporated as far as possible.

For the year R9 822 million MIG funds were received. All the funds were spent on projects in terms of the MIG guidelines. The Project management unit (PMU) was responsible for the administration in this

regard. The consultant Africon was appointed to assist with the completion of the necessary reports, claims, KPI reports ect as required by the PAWC and Dplg MIG office. The MIG MIS system was used to register projects and submit monthly claims.

7.2 Section: Fleet Management and Mechanical Workshop

The main function of this section is to ensure repairs and maintenance of the municipal vehicle fleet and small plant, and the upkeep of fleet management data. The current municipal fleet (e.g. cars, light delivery vehicles, trucks, digger loaders, graders, refuse compactor trucks, rollers and tractors) and small plant component consists of 1 043 items that were serviced and maintained in order to provide a support service to the various service departments. Deteriorating and ageing of the assets remain a big concern, especially in the light of limited funds for replacement. Repair and maintenance cost of vehicles, plant and equipment older than accepted replacement norms come at a high cost to the Municipality. Council has a Fleet Replacement Policy, but unfortunately, due to the huge backlog as well as insufficient funding available, vehicles, plant and equipment are not always replaced to maximise net income for Council.

A total number of 20 additional and 54 replacements of fleet and small plant items took place during this period.

7.3 Section: Building Maintenance

The main function of this section is to render a technical support service regarding maintenance, extensions and additions to municipal buildings and new building projects. The section also performs small building construction work and maintenance to municipal buildings and housing rental units.

7.4 Section: Roads, Storm Water and Traffic Engineering

The mission of this section is to maintain and develop the physical aspects of transport, roads and storm water systems required in Drakenstein, to a standard that is legally required, acceptable and affordable to the community.

This Section consists of the Roads, Storm Water and Traffic Engineering subsections, and is responsible for extending and maintaining roads, streets and sidewalks, extending and maintaining storm water networks and systems and traffic engineering functions to the community within the towns of Paarl, Wellington, Saron, Gouda and Hermon. Streets and systems within the rural areas are being maintained by the Cape Winelands District Municipality acting as agent for the Provincial Administration Western Cape.

The Traffic Engineering Subsection is responsible for:

- Inspecting all signage relating to streets, tourism etc.;
- The upgrading and erection of road signs and notice boards within road reserves;
- Traffic calming measures, i.e. mini circles, raised pedestrian crossings and speed bumps;
- Bus shelters; and
- Painting and maintenance of road signs and markings.

The current system information is as follows:

- 490,4 kilometres of tarred roads;
- 54,1 kilometres of gravel roads; and
- 368 kilometres of storm water pipelines and systems.

7.5 Section: Water and Sewerage Services

This Section consists of the subsections Water Reticulation and Sewerage Reticulation.

7.5.1 Water Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable water and related facilities and services to all residents.

The Water Subsection is responsible for the extension and maintenance of bulk water supply pipelines and reservoirs, water supply pump-stations, reticulation pipeline networks including water connections and water meters as well as treatment of water supply from own sources. The section services all households, which are connected to the municipal water supply.

The current system information is as follows:

- 588 kilometres of bulk and reticulation water pipelines;
- 24 water reservoirs;
- 15 water pump stations;
- 4 dams; and
- 30,554 water connections.

7.5.2 Sewerage Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable sewer infrastructure and related facilities and services to all residents.

The Sewerage Reticulation Subsection is responsible for maintenance and extensions of sewerage pipelines and pump-stations, reticulation networks including sewerage connections, removal of blockages, sewerage tank removals as well as extension of basic services. The section services all households, which are connected to a municipal sewer system or equipped with a sewerage tank system.

Basic system information is as follows:

- 587 kilometres of bulk and reticulation sewerage pipelines;
- 15 sewerage pump stations; and
- 30,261 sewerage connections.

7.6 Section: Waste Water Treatment Works and Laboratory and Cleansing Services

This section consists of the subsections Waste Water Treatment Works and Laboratory and Cleansing Services.

7.6.1 Waste Water Treatment Works and Laboratory

The mission of this Subsection is to receive and treat all sewerage and waste water received at all Waste Water Treatment Works in a sustainable manner to the legal requirements in order not to pollute any receiving source.

This subsection is responsible for the treatment of waste water generated in the Drakenstein municipal area to legislated effluent standards. The laboratory performs control tests on water, waste water and storm water samples.

Basic system information is as follows:

- 5 Waste Water Treatment Plants are operated with a total combined average dry weather flow of 34 Megalitres per day and an average peak weather flow in excess of 85 Megaliters per day;
- 8 Bulk Sewerage Pump Stations; and
- The Control Laboratory did in excess of 36 000 tests on more than 5000 samples.

7.6.2 Cleansing Services

The Cleansing Services subsection is responsible for refuse collection services, solid waste disposal and treatment, management of solid waste sites, street sweeping and cleaning of open undeveloped municipal erven.

The mission of this subsection is to meet basic community needs through the provision of affordable and sustainable cleansing services and the provision of a clean and healthy environment.

Basic system information is as follows:

- On average 42 000 refuse removal service points are being serviced weekly;
- 84 150 tons of solid waste was disposed at the Wellington solid waste disposal site;
- In total 4 300 kilometres of streets were swept during the year; and
- 360 Hectare of open erven were cleaned and mowed.

8. Department Corporate Services

Functional Overview

The staff members of this department are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies
	99	83	16

The budget and expenditure for Corporate Services for 2006/2007 are as follows:

	Operational R/Million	Capital R/Million
Budget	36,227,125	2,724,466
Actual Expenditure	30,848,723	2,971,232
Variance	5,378,402	- 246,766

8.1 Section: Administrative Services

8.1.1 Political Support

As the administrative arm of the Municipality this section renders an administrative support service to Council and its political structures. The political structures comprise the Executive Mayor and Mayoral Committee, Portfolio Committees, as well as Ad-hoc Committees. The administrative support service entails the preparation of Council agendas and minutes, as well as liaison between Council and the various departments to facilitate the implementation of political decisions.

The following Section 80 committees rendered assistance to the Executive Mayor, as and when required:

- Finance Committee,
- Housing and Infrastructure Committee,
- Planning Committee,
- Corporate, Strategic and HR Committee,
- Sport, Recreation, Youth, Culture and Community Safety; and
- Social and Rural Development Committee.

The abovementioned committees were disestablished on 19 April 2007.

8.1.2 Correspondence

Official correspondence is being received from the public, which is distributed to the various departments for attention. During this financial year, a total of 6718 letters have been registered. This section plays a prominent communicative role between the Municipality and the public at large regarding applications, complaints and other issues that are submitted by the public by way of correspondence.

8.1.3 Records

The Records division is entrusted with the core responsibility of managing the Municipality's official records by means of archiving the records, disposing certain of those records and the transfer of records to the Provincial Archives. This division also manages internal access to records and serves as a center for the receipt, distribution and dispatch of correspondence to and from the public, as well as to Councillors.

8.1.4 Legal Support

The Administrative Section is also responsible to facilitate legal support services to Council and its structures, in conjunction with Council's external legal advisors. During this financial year no successful claims were lodged against the Municipality. This section also administers Council's by-laws and, in conjunction with the various user departments, is responsible for the drawing-up/amendment and promulgation thereof.

8.2 Section: Estate and Property Management

This section, with a total personnel corps of 35, focussed its energy the past year on the management and administration of councils immovable assets including purchase, lease, sale and maintenance thereof, managing and administering the hiring, maintenance and cleaning of the community halls of council, cleaning and maintenance of civic centre and providing adequate communication via telephone and cellphone systems. These efforts combine in economic prosperity, providing efficient infrastructure, improve quality of life and social well-being and creating an efficient municipality and institutional excellence.

8.2.1 Facility Management

The need in the community for well-managed facilities available for rent for community or private gatherings, weddings and other uses, were once again satisfied by the five community halls situated centrally in Paarl and Wellington. A centralized booking program was developed, the aim of which is to make it easier for the community to book the facilities.

Tables, chairs, stoves, fridges and other equipment provided for in the capital budget were purchased to provide a better service at these facilities.

Maintenance and improvements to council buildings were done as need arises.

8.2.2 Property Administration and Transfers

Council approved the Land Use Policy, which provide the guidelines in terms of which property transactions are done. Following this, several tenders for the sale of land were advertised and allocated.

Numerous applications for land for a variety of uses are being attended to by this section. Attending to these are problematic because this section rely on inputs from other departments.

8.3 Section: 2010

8.3.1 Drakenstein Municipality's 2010 Ambitions:

1. To develop a national and international profile for the Drakenstein Municipality;
2. To become a Base Camp for a competing team in the 2010 Fifa World Cup. Various possible nations have already been identified and these constitute the top 10 ranked nations, including Brazil, France, Germany, England and current World Cup champions, Italy;
3. To embark upon a comprehensive strategy to secure a seeded (potential) 2010 World Cup participating nation to be based in the Municipality;
4. To invite European and South American professional soccer clubs to send their youth teams to participate in the 2008 Mayoral Cup;
5. To consider special preparations in meeting with SAFA to become a consideration for the Host Nation (South Africa);
6. To work with strategic partners to develop a training venue that will be attractive for a top 10 ranked competing nation;
7. To be placed on the 2010 Fifa Base Camp shortlist that will be finalised in 2008;
8. To meet with all the top 10 ranked football nations during 2008/2009 in order to lobby their support in securing a significant base camp nation;
9. To put in place the necessary 2010 Legacy Projects for Drakenstein Municipality;
10. To utilise the 2010 World Cup as a catalyst to unlock the tourism potential for the region;

11. To position Drakenstein Municipality as an official provincial 2010 Fan Park to be based at Boland Cricket Stadium;
12. To engage Cape Town Routes Unlimited and various industry players with a view to establish a comprehensive Tourism and Hospitality Plan for Drakenstein Municipality for 2010 and beyond;
13. To develop business opportunities for corporations and SMME's in the region;
14. To secure a major (chain) hotel, with 50 to 70 beds, for the area; and
15. To secure a dedicated forex currency trader to be based in Paarl.

The key marketing strategy for September of the Paarl 2010 Campaign will be:

1. To publish and distribute the Paarl 2010 Base Camp Bid Book; and
2. To lobby the top 20 ranked FIFA national teams.

This September focus report will only deal with the publishing of the Base Camp Bid Book.

8.3.2 Background

The South African Government, the South African Football Association (SAFA) and the World Cup Local Organising Committee (LOC) have decided to make the 2010 FIFA World Cup™ in South Africa an African event. To this end the LOC will be allowing competing nations to set up Base Camp outside SA. The only proviso will be that teams should not travel for more than one (1) hour to the nearest airport and not fly for more than two (2) to three (3) hours. This basically opens the door for many neighbouring countries to present their towns as potential Base Camps for the 2010 FIFA World Cup™.

8.3.3 The approach to date

The Drakenstein Municipality has spent a considerable amount of time and effort in producing two (2) publications (internal publication and Bid Book), hosting a number of events and travelling locally and internationally in presenting its case to become a Base Camp Town in 2010. The first publication of the Drakenstein Municipality, which is the publication for internal consumption, had very limited success but the second publication, which is the Bid Book, has been very positively received locally and internationally - most notably by the various German 2006 FIFA World Cup Host Cities as well as at the London Soccerex Forum in 2007, and with various key delegates at the 2007 FIFA General Assembly in Zurich.

8.3.4 The Focus of the Bid Book

The Base Camp Bid Book will focus on four (4) key aspects, viz.:

- the proposed Team Hotel(s);
- the proposed training venues;
- transport between the hotel and training facilities, as well as from the hotel to the various host cities; and
- the weather.

(a) The Proposed Team Hotel(s)

With regard to a hotel for accommodation purposes a typical top 20 ranked team would be looking for the following:

- 55 to 90 rooms for accommodation,
- 150 m² private team dining room,
- 150 m² equipment storage room,
- Two (2) offices,
- 50 m² team room,
- Three (3) suites for use as medical rooms and doctors rooms,

- One (1) large room for press conferences (250 media),
- Dutch TV channels, and
- Full security layout with strict access control to hotel and surrounds.

The key elements when exploring the possible hotels are:

- room inventory,
- configuration and size,
- access from main roads,
- hotel security,
- exclusive use during the World Cup, and
- additional rooms and services.

The Bid Book will need to showcase the minimum requirements of the top 20 teams. Extensive photography will be used, as well as well-written supporting text will be used to illustrate this. In the case of Paarl 2010, written undertakings will be needed from hotel operators in terms of completing the hotels on time, as well as signing service level agreements with the teams. If the hotels do not exist by that time, high quality artist impressions will be used. The Drakenstein Municipality and the proposed Base Camp Hotel(s) that will be featured in the book first need to give a written undertaking to the Municipality that the proposed hotel(s) will be operational prior to the World Cup, no later than December 2009.

(b) The Proposed Training Venue(s)

The Paarl 2010 MANCO has not confirmed which training venues will be presented in the Base Camp Bid Book, but the potential sites include four (4) Council owned sites viz: Dalsjosaphat, Weltevreden, Mbekweni and Faure Street, as well as two (2) privately owned sites namely Val de Vie polo fields and Pearl Valley soccer field.

The critical aspects of preparing the training venue will include:

- The grass pitch must be the same as that of match stadiums;

- Seating for fans because standing is not allowed;
- Security standards must be very high with regard to stadium access;
- For private training sessions the stadium must be closed from prying eyes;
- Hosting 150 to 300 media at training venue;
- Erecting additional security perimeter fencing if needed; and
- A large secure storage area for goal posts and other heavy equipment;

All the proposed training venues are not in a suitable condition to host any competing nation and extensive work is required. The Base Camp Bid Book will therefore need to have artist illustrations of the proposed improvements at the various stadiums. Photographs of the playing fields, goal-keeping practice area, physical fitness area and the change rooms, the media area and access control and stadium seating will need to be highlighted in the Base Camp Bid Book.

(c) Transport

The transport plan for the Base Camp Town will be important. Issues will need to focus on team movement between the hotel and training venue(s), as well as to the matches in Cape Town and the Airport. Traffic Department plans for controlling vehicular congestion and express traffic escorts from the Airport or Cape Town must be detailed. Distances and travelling times between all the above will be important for the hosted team, as well as for the condition of roads and the maintenance thereof.

(d) Weather

The Drakenstein Municipality and the South African Weather Service has a weather recording station in Paarl. Information will need to be collated and a comprehensive report compiled covering the weather patterns for the past

three (3) years in Paarl and surrounding areas. Teams will be interested in the rainfall, humidity, average daily maximum and minimum temperatures. Comparisons with other local and international cities will need to be researched and commented on. Some form of weather prediction report will also need to be compiled by the weather experts. The issue of altitude will also be important for teams when selecting a Base Camp. The various hotels and training venues' altitude must be given if it varies from place to place, so as to assist Teams in selecting and being able to position Paarl 2010 as favourably as possible. (Most Teams will want to prepare at a higher altitude as four (4) out of five (5) Host Cities are at high altitudes.

8.3.5 Timelines for the Base Camp Bid Book

Activity	Deadline
Finalise Technical Bid Book for Base Camp (Concept)	mid September 2007
Secure Content - Weather, Training Ground and Hotel	mid October 2007
Finalise Design of Bid Book	end of October 2007
Print Bid Book	beginning of November 2007
Global Distribution of Bid Book to all Federations of FIFA	end of November 2007

8.3.6 Base Camp Bid Book Team

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Conclusion

The Annual Report gives a comprehensive overview of the Municipality's service delivery and performance during the 2006/2007 financial year and enables to give a picture of the activities within the municipality and how the funds are being utilized.