



**Western Cape
Government**

BETTER TOGETHER.

DEPARTMENT OF LOCAL GOVERNMENT

DRAKENSTEIN MUNICIPALITY

REGIONAL MONITORING TEAMS

MUNICIPAL GOVERNANCE REPORTS FOR THE PERIOD ENDED JUNE 2012

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1. Introduction

The key objective of this report is to maintain a central source of information centred on the municipalities' operations across directorates and to make that information readily accessible on an on-going basis.

In addition it should be used as a tool to encourage, facilitate and structure interactions between Directorates on qualitative issues that are related to the municipality.

2. Departmental Diagnostic Report

This section contains the review of the overall municipal governance performance of the Municipality from the Department of Local Governments perspective. Each directorate has provided context to their identified indicators followed by findings and appropriate support or recommendations.

2.1 Municipal Governance

The composition of the Municipal Council is made up as follows: DA – 35, ANC – 19, COPE – 2, PDM - 1, NPP – 2, SADCO 1 and ACDP – 1. The Majority of Council seats are being held by one political party, and therefore the Municipality is politically stable.

The Municipality held four (4) Council meetings for the quarter under review which is in line with the requirement that at least one Council meeting must be held each quarter. The Municipality has a System of Delegations in Place and it was last reviewed on 7 September 2011. A Roles and Responsibilities Framework as required by Section 53 of the systems act has been adopted by Council. No councillors were fined for non- attendance or failing to remain in attendance at council meetings but a hearing will be held on 24 July 2012 against one councillor for failing to attend a council meeting. Municipalities were again asked whether all councillors completed a declaration of interest because even-though it needs to be completed within 60 days of assuming the position there were councillors in the Western Cape that were yet to complete the form. The Municipality indicated that all councillors submitted the declaration of interest form. One councillor at the Municipality is in arrears with rates and service charges for longer than three months. In terms of the Code of Conduct for Councillors, at least 2 breaches of the Code will be investigated on 24 July 2012. One allegations of fraud and corruption was reported to the SAPS during the period under review in accordance with Section 32(6).

Based on information relating to legal cases involving the Municipality it is evident that there is a vast amount of eviction cases pending and/or instituted in the jurisdiction of the Municipality in terms of the Extension of Security of Tenure Act 62 of 1997 ("ESTA"). The Municipality receives Notice of a pending eviction in terms of section 9(2)(d) of ESTA. These evictions have a serious socio-economic impact upon farm workers within the jurisdiction of the Municipality. While municipalities are not obligated to provide emergency shelter in each and every instance, the plight of evicted farm-workers, especially the elderly and children is always contentious.

Key Challenges/Additional relevant information

None during this period

Support initiatives

The Department held a meeting with the Speaker, Municipal Manager and other relevant officials to discuss the Rules of Order and suggest specific amendments to Drakensteins Rules. The department facilitated a 2 ½ day Municipal Public Accounts Committee training session which the Municipality attended since it had established the Committee.

2.2 Public Participation

No information received from this municipality

Key Challenges/ Additional relevant Information

Timeous submission of information from the municipality to the Department is a challenge.

Recommendations

It is recommended that the municipality submit information on time in order for the Department to monitor, evaluate and support the municipality with ward committee functionality. Subsequently, the report is submitted to the standing committee on Governance as well as the Department of Co-operative Governance (DCoG)

Support Initiatives from the Department

Ward Committee Induction training is scheduled for 7 & 8 September 2012

2.3 Municipal Communications

The Drakenstein Municipality has an established and dedicated Communications Unit reporting to the Executive Director: Strategic Services. The unit comprises of four (4) permanent staff members consisting of three (3) Communication Officers and one (1) Chief Media and Communication Officer.

The Municipality has a Communication Policy which was adopted by Council in 2009. The Policy review takes place every three (3) years. The Municipality will revise the current Policy in 2012 with the view to align it to the five year term of the current term and the IDP cycle of the Municipality. The Language Policy of the Municipality was developed internally and adopted by Council in 2003.

Drakenstein Municipality has a dedicated Communication budget of R3.3 Million
The Municipality has consistently submitted the Municipal Communication Reporting Template and have always complied with the set deadlines.

The Municipality has often failed to attend the District Forum meeting despite having adequate capacity to influence content and strategic focus and agenda of the Forum.

Key Challenges

Lack of commitment to participate in the District Forum and other IGR structures.

Support initiatives

The Municipality has been provided communication guidelines to the Municipality to facilitate the revision of the Communication Policy. Further support will be provided once the revision process begins.

Way forward/recommendations

The Municipality has to revise the strategy and align it to the recently approved IDP of the Municipality.

2.4 Municipal Support

The position of the Municipal Manager is currently occupied by Mr J Mettler. The employment contract of the Municipal Manger commenced on the 1 April 2012 and expires on 31 March 2017. The organisational structure of the Municipality consists of five (5) section 56 positions and one (1) section 57 position. All section 56 positions are filled. In terms of the Local Government: Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers of 2006, Regulation 4 sub-regulation 5, the employment contract and performance agreement must be submitted to the MEC responsible for Local Government in the relevant province as well as the national minister responsible for local government within fourteen (14) days after concluding the employment contract and performance agreement. All five (5) employment contracts and performance agreements of Section 56 managers have been signed and submitted to the MEC for Local Government.

2.4.1 Performance Management System

The Municipality has implemented a performance management system during the 2011/12 financial year which has been approved and adopted by Council. The PMS is not fully functional as the service provider is 90 per cent complete with project implementation. The service provider has conducted training sessions at the Municipality in respect of the compilation and evaluation of performance assessments.

2.4.2 Valuations Appeals Board

The Municipality has a functional Valuation Appeal Board established in terms of Section 56 of the Local Government: Municipal Property Rates Act 6 of 2004. The term of office of members of the Valuation Appeal Board is four years from 1 August 2009 until 31 July 2013.

2.4.3 Training and Development

In terms of the Skills Development Act of 1998 and SETA's grant regulations regarding monies received by a SETA and related matters, dated 18 July 2005, the Municipality must submit a Workplace Skills Plan (WSP) on or before 30 June each year. The Municipality has complied with this requirement and confirmation was received from LGSETA.

Four (4) officials attended the training programme on "Presiding Officer and Initiator training" which was coordinated for the Cape Winelands and West Coast municipalities. This is a four-day accredited training programme presented by the Nelson Mandela Metropolitan University (NMMU).

Key Findings

The Municipality supported by the Department is in the process of re-visiting the existing organisational structure with a view to restore it in line with operational requirements and service delivery demands.

Recommendations

The Municipality must monitor and evaluate the Organisational Development Project at the Municipality as indicated in the Service Level Agreement and the Memorandum of Understanding.

2.5 Specialised Support

Formal 139 and 106 interventions plus Informal interventions
No

Failure to timeously approve the Annual Budget
No

Inability to timeously produce Annual Financial Statements
No

Stalemate in the Council between political parties adversely affecting decision-making
No

Dysfunctional Council or Administration
No

Vacant MM & CFO and other issues
No

2.6 Municipal Infrastructure

2.6.1 MIG Allocation and Expenditure (Source: Department of Local Government)

The following table indicates the projects that were implemented during the 2011/12 financial year up to 30 June 2012:

Project	Actual expenditure during the 2011/12 financial year	% Complete (Construction)	Completion date
Paarl: Mbekweni: Newton: New reservoirs (Professional fees only)	R 100 000	0	April 2016
Wellington: Rehabilitate waste water treatment works (Only fencing done)	R 3 111 354	1	June 2016
Paarl: New Paarl mountain water treatment works	R 4 250 000	100	June 2012
Paarl: New high mast lighting for sports field	R 459 664	100	March 2012
Paarl South: New bulk sewer	R 6 240 000	65	Dec 2012
Paarl: Dal Josafat: Upgrade WWTW (Civil work complete)	R 7 000 000	65	May 2013
Mbekweni: Newton: Rehabilitate water supply line	R 2 000 000	95	Aug 2012
Simondium: Street lighting	R 362 543	100	March 2012
Wellington: Pentz str: New pump stations & Rising main	R 4 000 000	50	June 2015
Project management unit	R 1 395 439		
Total:	R28 919 000		

Key Findings

Drakenstein Municipality has spent their full MIG allocation of R28 919 000 for the 2011/12 financial year. Many of these projects are multi-year projects and will be completed as shown in the last column above.

Recommendations

No recommendations

Support by the Department of Local Government

The Directorate of Municipal Infrastructure was involved with the MIG projects from registration and conducted site visits and municipal engagements to monitor progress and provide support. The Directorate of Municipal Infrastructure also hosted monthly MIG provincial monitoring meetings to monitor progress on the MIG implementation at the Municipality. These meetings provide a key forum where municipalities account on their MIG

progress and where sector departments like the Department of Water Affairs; Department of Environmental Affairs and Development Planning; Department of Human Settlements and Department of Cooperative Governance is present to support municipalities to resolve problematic issues.

2.6.2 Water and Wastewater Management

A. Blue Drop (Source: Blue Drop Report: 2012)

The municipality achieved a blue drop score of 96.29% which is an excellent achievement and places them 6th in the Western Cape.

All five water treatment plants in Drakenstein municipal area received blue drop status. Blue drop scores, service providers, design capacity, utilisation and drinking water quality compliance of the 5 water treatment plants can be seen in the following table:

Plant	Blue Drop Score (%)	Service Provider	System Design Capacity (Ml/day)	Utilisation (%)	Drinking water quality compliance (%)
Bainskloof	95.14	Drakenstein	0.4	2.75	100
Drakenstein/Paarl	96.33	COCT	82	51.22	100
Gouda	96.30	West Coast DM	0.82	44.15	100
Hermon	98.55	COCT	0.071	161.97	100
Saron	95.00	Drakenstein	2.5	64	100

Key Findings

Drakenstein Municipality showcased all the characteristics of a team fully committed ensuring compliance regarding the Blue Drop scoring.

The table above shows that the Hermon plant is operating substantially above its design capacity. This has been queried by the Municipality and will be rectified in next year's Blue Drop Report.

It should be noted that both the plants in Bainskloof and Saron are almost fully automatic and need very little attention from operators. COCT is planning to do the same with the Drakenstein/Paarl plant.

Recommendations

The issue regarding the faulty utilisation figure for the Saron plant is to be followed up with the Department of Water Affairs.

B. Green Drop (Source: Green Drop Report: 2011)

The following information is obtained from the Green Drop assessments conducted by the Department of Water Affairs:

The Municipality achieved an average Green score in 2011 of 80.3% based on the assessments conducted at the water treatment plants at Paarl, Wellington, Kliprug/Pearl Valley/Val de Vie, Saron, Gouda and Hermon. Although all the treatment plants scored above average, none of these systems obtained a Green Drop status. Green drop scores, design capacity, utilisation and waste water quality compliance of the 6 waste water treatment plants can be seen in the following table:

Plant	Green Drop Score (%)	System Design Capacity (Ml/day)	Utilisation (%)	Wastewater quality compliance (%)
Paarl	84.8	25	72	48
Wellington	65.6	7	88.6	0
Kliprug/Pearl Valley/Val de Vie	82.0	2	25	48
Saron	79.5	1	70	18
Gouda	76.6	0.38	52.6	20
Hermon	69.9	0.92	21.7	20

Key Findings

The Municipality's current performance is hampered mainly by poor wastewater quality compliance. The average risk rating for the Drakenstein wastewater plants improved slightly after the 2011 Green Drop assessments, which can be seen as a movement in the right direction.

A significant effluent quality compliance improvement is expected from all the current innovations as well as the recent upgrade of the Paarl wastewater plant and the planned upgrading of the Wellington wastewater plant. Environmental approval is outstanding for the upgrading of the Wellington WWTP. It is noted that the upgrading of the Wellington WWTP has been registered as a MIG project with priority for implementation in the 2012/13 to 2014/15 financial years.

Drakenstein Municipality also fulfils a fundamental role in the Berg River Catchment wastewater risk reduction initiative. Their efforts to ensure that risk reduction action plans are formulated and implemented is praiseworthy. These efforts include:

- Testing of water at various points where stormwater enters the rivers;
- Engagements with various industries to convince them to have their own wastewater treatment plants;
- A study is being executed presently to evaluate flows from various irrigation farming areas, etc.

Recommendations

Due to the risk of the Berg River pollution, strict and continuous monitoring of wastewater effluent quality will be necessary in future.

2.6.3 Technical Institutional Leadership (Drakenstein Municipality)

The status of Technical posts at the Municipality is as follows (Information received directly from Municipality):

Post	Filled/Vacant	Comments
Technical Director	Filled	
<u>Heads:</u> Electrical Civil Town Planning	Filled Filled Filled	
<u>Section Heads:</u> Support services Water services Wastewater services Roads & stormwater Building maintenance Fleet management & workshop	Filled Filled Filled Filled Filled Filled	The Project Manager post under support services is vacant.
Water and WWTW Supervisors & Operators	20 posts - 20% of posts not filled	Municipality received funds from the Department of Local Government to investigate restructuring and evaluation of posts.
MIG PMU Manager	Filled	Municipality is in the process to lift this post to a higher level.

Key Findings

The higher ranks are satisfactory filled. According to the Municipality the technical workload doubled during the last 8 years.

Recommendations

The filling of Water & WWTW operator posts needs attention. This will obviously be attended to with the investigation of restructuring and evaluation of posts.

2.6.4 Level of Capital Expenditure

(Source: Provincial Treasury - Table C5 Quarterly Budget Statement for 2011/12)

	Original Budget (R 000's)	Adjustment Budget (R 000's)	Under Expend. (up to June 2012)	(%) variance (up to June 2012)

Total Budget	363 023	320 261	49 477	(15.45)
Trading Services (Total)	250 971	225 538	30 223	(13.40)
• Electricity	37 166	23 209	2 490	(10.73)
• Water	55 811	51 859	8 355	(16.11)
• Wastewater Management	144 743	143 490	19 804	(13.80)

From the above table it can be seen that the original capital budget was R363,023m with an adjusted budget of R320,261m. The majority amount of R250,971m of the capital budget is allocated to the Trading Services. Up to June 2012 a under expenditure of R49,477 million(15.45%) occurred.

2.6.5 Repairs and Maintenance (2010/11 Annual Report)

Repairs and maintenance as % of total OPEX can be seen in the following table (as reflected in the 2010/11 Annual Report):

Description	2008/09 (R'000)	2009/10 (R'000)	2010/11 (R'000)
Total Operating Expenditure	777 306	948 509	1 050 039
Repairs & Maintenance	70 617	83 251	53 552
% of total Opex	9.1	8.8	5.1

Key Findings

According to the Annual Financial Statements for 2010/11, the cost value of the PPE is R5890 million and the infrastructure is R4467 million respectively. The cost of repairs & maintenance was R50,648 million in 2010 and R53,552 million in 2011. These amount equate to 0,9% during 2011 of cost value, which is less than the guideline of 2% per annum. It must be noted that the budget for repairs and maintenance was R88,3 million for 2010/11.

From the table above it is also alarming to see that the amount for repairs and maintenance has decreased over the last 2 years. Furthermore, the actual expenditure was substantially lower than the budget in 2010/11 and the expenditure is less than the guideline of 2%.

Senior Technical Officials at the Municipality agreed that funds available for repairs and maintenance are too low.

The Municipality is experiencing an increasing number of vandalism and theft of water pipes and equipment.

The low amount of capital spent on infrastructure rehabilitation and renewal is also increasing the risk of underperforming on service delivering.

Recommendations

The Municipality should prioritise repairs and maintenance expenditure to prolong the use of the assets.

The Municipality will have to plan and budget for the rehabilitation/renewal of the old water pipelines which is the main reason for pipe bursts.

A solution will have to be found for the increasing number of vandalism and theft of water pipe material, tampering of water meters and other water related equipment.

2.6.6 Non-revenue water (Source: 2010/11 Annual Report)

Key Findings

The 2011 Financial Statements of the Annual report states that 2 010 481kl out of 17 618 352kl accounts for non-revenue water, which relates to a fairly low 11.41% water unaccounted for. The increasing tendency of water pipe bursts in Drakenstein Municipality will increase the non-revenue water percentage in future. After repairing burst water pipes, the system has to be flushed for cleaning purposes which leads to water spillages.

Recommendations

The Municipality will have to plan and budget for the rehabilitation/renewal of the old water pipelines which is the main reason for pipe bursts.

A solution will have to be found for the increasing number of vandalism and theft of water pipe material, tampering of water meters and other water related equipment.

2.6.7 Project Finance (Source: As indicated below)

Key Findings

- (i) Drakenstein Municipality has started with 4 out of the 6 projects prioritised in the Comprehensive Bulk Infrastructure Master Plan dated November 2010
The following 2 outstanding prioritised projects need to get attention and funds approved:
- (ii) Drakenstein: Welvanpas 5 Ml/day WTW, 3Ml Res. & 100l/s Pump station and Pipeline – R41,8m (Implementation has been moved out to the 2013/14 financial year)
- (iii) Drakenstein: Windmeul bulk pipeline & 3Ml reservoir – R17,4m (Implementation has been moved out to the 2013/14 financial year)

According to the Municipality, the following additional projects should also be prioritised:

- Saron: New reservoir and upgrading of water pipeline network – R24m (Implementation has been moved out to the 2014/15 financial year)
- Bulk services for subsidised housing developments in general. This is being investigated at present.
-

The following projects are receiving RBIG funding from the Department of Water Affairs:

- Paarl: Upgrading of WWTP – R6m in 2012/13
- Paarl bulk sewer - R10m in 2013 and R16m in 2014/15

Recommendations

Drakenstein municipality is one of the larger municipalities in the Western Cape and is receiving a relatively small amount from DWA through the RBIG mechanism and the issue should be addressed.

Other sources of funds will have to be investigated to advance critical bulk services projects as discussed under "Key Findings" above.

2.7 District and Local Performance Monitoring

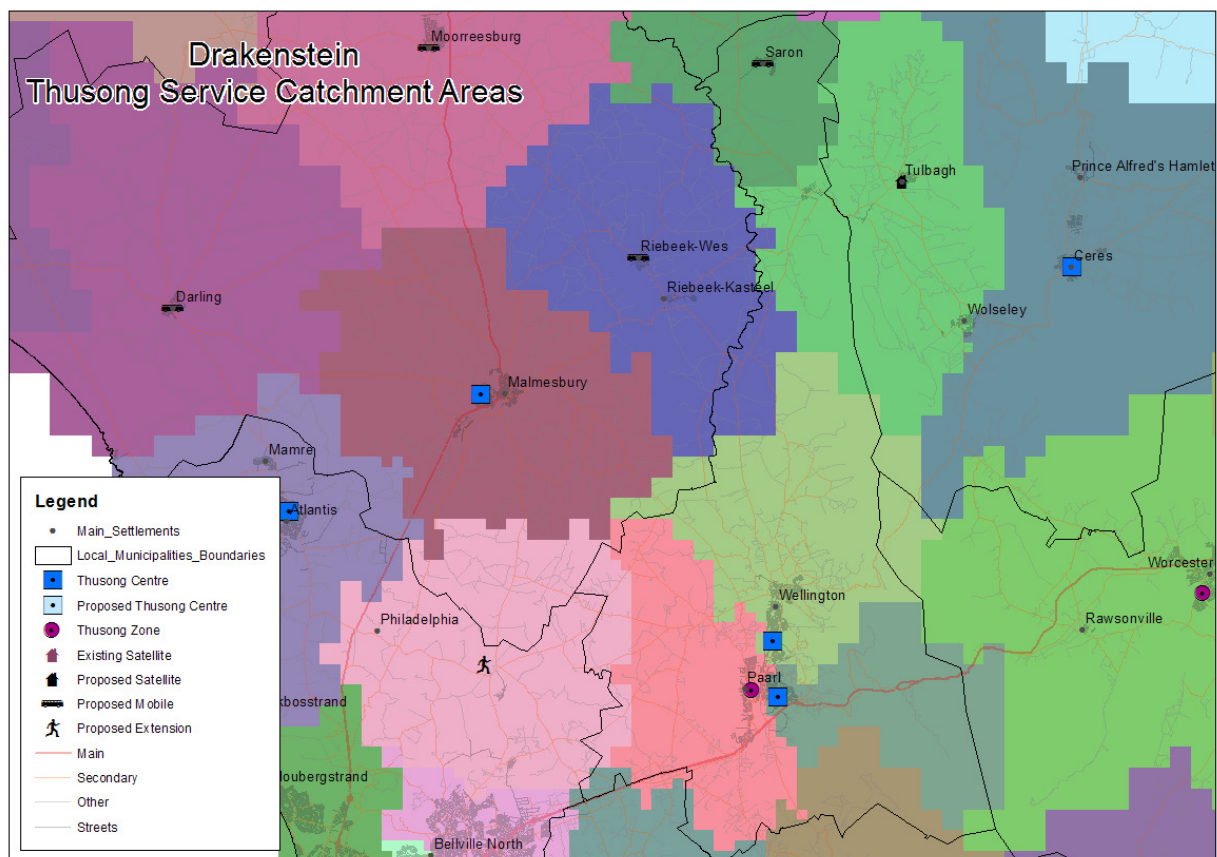
This municipality did not submit any information for the period ending June 2012.

2.8 Service Delivery Integration

Thusong Centres

The Thusong Plan for the Drakenstein Municipality as indicated by the Accessibility Analysis study is as follows:

Drakenstein Thusong Plan



Drakenstein Thusong Plan

Town	Thusong Service	Beneficiaries reached within 25km
Paarl East	Centre	40 444
Paarl Mbekweni	Centre	94 593
Wellington	Town within 25km from the Mbekweni Thusong Service Centre	
Paarl Central	Zone	45 090
Saron	Mobile	9 062

However, based on available resources between the three (3) spheres of government the Thusong Implementation Plan for 2012/ 13 is illustrated in table below:

Drakenstein Thusong Implementation Plan for 2012/13

Town	Thusong Service	Date
Paarl East	Centre	All year round
Paarl Mbekweni	Centre	
Wellington		
Paarl Central	Zone	Town not served during 2012/ 13
Saron	Mobile	

The Thusong Service Centre is managed by the Local Municipality and the municipality is in the process of appointing a dedicated Thusong Service Centre Manager who should be responsible for the Thusong Programme broadly. The key four (4) anchor departments namely Department of Home Affairs, Labour, SASSA, Social Development and the Local Municipality are rendering services at the Thusong Service Centre. The table below indicates the service offering at the Thusong Service Centre, status of lease agreements and rental revenue generated.

Paarl East Thusong Service Centre Status of Lease agreements

Tenants	Space Allocation (square metres)/ Frequency	Rate Per Square metre	Monthly Rental	Annual Rental	Update on lease agreement
PERMANENT OFFICE SPACE					
Department of Social Development (DSD)	R126.60	R50.00	R6 330.00	R75 960.00	In process
South African Social Security Agency (SASSA)	R114.75	R50.00	R5 737.50	R68 850.00	Concluded
Western Cape Education Department (WCED)		NO RENTAL			NONE
Department of Economic Development and Tourism: Office of the Consumer Protector	R22.08	R50.00	R1 104.00	R13 248.00	In process
Drakenstein Municipality		NO RENTAL			NONE
Monthly and yearly rental income			R13 171.50	R158 058.00	
TEMPORARY OFFICE SPACE					
Department of Labour (DoL)		NO RENTAL			NONE
Department of Agriculture (DoA)					
Department of Cultural Affairs and Sport (DCAS)					
Department of Home Affairs (DHA)					
Department of Correctional Services (DCS)					
Projected total monthly and yearly rental income			R13 171.50	R158 058.00	

Mbekweni Thusong Service Centre Status of Lease agreements

Tenants	Space Allocation (square metres)/ Frequency	Rate Per Square metre	Monthly Rental	Annual Rental	Update on lease agreement
PERMANENT OFFICE SPACE					
NGO: Mbekweni Sweden Empowerment Programme	21	R 50.00	R 1 050.00	R 12 600.00	Concluded
Department of Local Government: Community Development Workers (CDW's)	21	R 50.00	R 1 050.00	R 12 600.00	Concluded
Department of Social Development (DSD)	20	R 50.00	R 1 000.00	R 12 000.00	In process
NGO: Anona Health Institute	39	R 50.00	R 1 950.00	R 23 400.00	Concluded
Monthly and yearly rental income			R 5 050.00	R 60 600.00	
TEMPORARY OFFICE SPACE					
Department of Agriculture (DoA)	Upon request by Dept.	NO RENTAL			NONE
Department of Rural Development and Land Reform (DRD&LR)	Upon request by Dept.				NONE
Department of Labour (DoL): UIF Payments	Once per month				In process
Department of Social Development (DSD)	21	R 50.00	R 1 050.00	R 12 600.00	In process
SASSA	31	R 50.00	R 1 550.00	R 18 600.00	In process
SASSA	11	R 50.00	R 550.00	R 6 600.00	In process
Computer Room	39	R 50.00	R 1 950.00	R 23 400.00	NONE
Projected total monthly and yearly rental income			R 10 150.00	R 121 800.00	

The Department of Local Government recommends the appointment of a Thusong Service Centre manager to ensure the effective implementation of the Thusong Programme. The Thusong Service Centre is included in the Municipal Integrated Plan (IDP) and has also been included in the municipal annual budget. However, a key recommendation is that the municipality budgets for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that a 100% of the municipal population has access to the Thusong Services, it is critical that the municipality plans and budgets accordingly. Furthermore, the municipality has not submitted the Mbekweni and Paarl East Thusong Service Centre Business Plan 2012/13 and quarterly reports.

Thusong Mobiles

No Thusong Mobiles have taken place during the first quarter in the Drakenstein Municipal are. A mobile is planned for Saron as well as an extension in Hermon for the third quarter.

2.9 Community Development Workers

2.10.1 Number of CDW's deployed in the Municipality

Drakenstein Municipality has 7 X CDWs` and office accommodation is provided by the Municipality. The Mbekweni Thusong Center host 4 X CDWs` their offices is fully equipped and fully functional. The Paarl East Housing office accommodates 1 X CDW. The 1 X CDW at the Paarl East Housing Office have relative access to resources. In Wellington 2 X CDWs` are housed at the Happy Toddlers Crèche which is being leased by the municipality. All resources are in the process of being acquired by the Municipality. The CDWP is internalized and the local coordinator Mr. Jeffrey Scheepers. The local coordinator also coordinates all administrative requirements of the program and provides support to the CDWs`.

2.10.2 Operational Expenditure Reports on CDW Grant submitted by the Drakenstein Municipality.

The Municipality has not submitted the Operational Expenditure Report and no accounts for the funding transferred in 2011/2012 was recieved. The MOA for 2011/2012 was signed and submitted by the Municipality. Subsequently, an amount of R 182 000.00 was transferred by the Department of Local Government on 23 December 2011. The MOA for 2012/2013 are not sign yet.

2.10.3 Joint projects with municipality and government

- Supported Local Arts and Culture project, Starlight Youth Music group in Wellington by assisting with funding application forms and submission there off.
- Assist DWA with CSO establishment. Assist with cooperatives establishment and registration.

2.10.4 Case referrals to government services

271 Cases were referred to relevant government departments

Case referrals relate to ID documents, Indigent grants, Housing, Fire Disaster, Domestic Violence, Water Leakage, Youth, Labour, Justice, Eviction, Electricity, Provident Fund, Tax Clearance, Employment Issue, Child Problems, Enquiry on Provident Fund, Municipal Account, Pension Fund, UIF, Policy Enquiry, Maintenance Money, Disability Review, etc.