



Service Delivery Highlights

Annual Report **CHAPTER 2**

People at the center
of development



In delivering on the 2007/2008 Integrated Development Plan strategic themes, the municipality had some achievements but also encountered challenges.

Theme 1: Housing

- 27 housing units were completed.
- 111 informal settlement structures were relocated.
- Basic services were provided to 152 informal settlements.
- 92 backyard dwellers were relocated.
- 105 houses with defects were rectified and upgraded.
- Ownership of 335 houses was transferred to rightful owners.

Challenges

- Delays in the approval of housing projects by the departments of Local Government and Housing, and Environmental Affairs.
- Obtaining UIF (Unemployment Insurance Fund) Certificates from the Department of Labour needed to verify the employment status of the beneficiaries.
- Shortage of trained and qualified personnel.
- Shortage of funding to do the necessary rectifications on houses.
- Acquisition of personal documentation for beneficiaries.
- Signing of documents with attorneys for housing transfers.
- Inadequate vehicles to perform housing inspections.
- Refusal by beneficiaries to sign sale agreements and assume ownership due to defective RDP and rental houses.



Theme 2: Basic Service Delivery

Water

- Water quality has been maintained to acceptable national standards (SABS 0241 standards).
- Water loss was reduced to 12.09%, far below the national target of < 20.
- All households in the Breede River Winelands Municipality have access to metered water within 200 meters.
- Fire hydrants were installed in Montagu.
- Water purification works were upgraded in McGregor.
- Emergency power plants were completed.

Sanitation

- All households (100%) in the Breede River Winelands Municipality have access to sewerage services.
- All households (100%) have access to basic levels of sanitation.
- Major upgrading of existing sewerage outfall works were undertaken and completed.
- Pump stations were upgraded in Bonnievale.

Solid waste

- All streets in the municipality received a daily, weekly, and monthly cleansing service (depending on traffic in the areas).
- A joint cleansing project with the Local Canning Factory to clean and beautify the municipality was embarked upon.
- A waste re-cycling strategy was developed and communities are involved in the recycling programme.
- The total waste was reduced by +-18% through the composting of organic waste material.
- To contain litter and waste in various communities, 44 skips were purchased.
- The Breede River Winelands Municipality was the first runner up in the 2007 Cleanest Town Competition.



Parks and Recreation

- Hiking trails and picnic areas are consistently maintained.
- In Happy Valley, Van Zyl, and McGregor sports fields were upgraded.
- To enhance the environment and tourism, approximately 360 trees were planted.
- Three play parks were developed, fenced, and fitted with new play equipment; irrigation systems were installed and trees planted.

Roads and Stormwater

- 1.3kms of roads were tarred.
- Major stormwater projects were completed

Electricity

- Energy loss was reduced to 8.46% against the target of < 8.8%.
- 36 RDP houses were electrified; a target of 120 houses could not be reached due to delays in the construction of new units.
- 50 streetlights were erected at electrified RDP houses.
- Miniature substations and 11 kilo-volt low voltage lines were installed.
- 176 consumers in rural areas have access to electricity.
- 1265 prepaid meters were replaced.
- A total electricity saving of 5.6% was achieved.

Disaster Management and Fire Services

- A new fire truck was purchased at a cost of R2 040 887.69.
- A state of the art 24-hour call centre was established.
- Radio repeaters and infra-structure were installed at R591, 768.82.
- 24-hour fire fighting facilities were established.
- 179 fires compared to 168 during the 2006/2007 financial year were responded to.
- Reaction time to fires reported is 3-22 min, from 15-40 min during 2006/2007.
- Approximately 704 building plans were scrutinized for fire safety.
- 4 individuals were affected in two motor vehicle accidents.

Challenges

- Acquiring a sufficient number of fire fighting vehicles for all towns.
- Appointing staff in accordance with pre-determined weight of response requirements.
- Obtaining sufficient finances on the set budget to incrementally meet objectives.
- Devising a strategic fire protection plan, in the face of financial constraints, to meet objectives.
- Financial constraints, as an initial sizeable investment is needed for a new service.



Theme 3: Stakeholder Management

Ward Committees

- A comprehensive public participation policy was developed.
- The ward based planning model developed.
- 10 wards in the municipality submitted their projects and spent their budget.
- Breede River's effective ward based planning has received recognition from national and provincial governments, as well as neighbouring municipalities.
- Ward Committee members were trained on meeting procedures, compilation of agendas and minutes.
- Each ward committee held no less than ten committee meetings.
- The Breede River Winelands Municipality embarked on a re-election process of all ten Ward Committees from April 2008 until 30th June 2008.

Customer Care

- A new 24-hour fire facility was established.
- A Customer Service Charter was established.
- A 24 hour high-tech customer care center was opened.
- A client satisfaction survey was conducted in 2007.
- 76% of the clients are satisfied with the overall services of the municipality.
- 9% of the clients are not satisfied with the overall services of the municipality.
- Ongoing monthly surveys are conducted.



Theme 4: National Programmes:

Local Economic Development (LED)

- The completion of the Local Economic Development Strategy for the Breede River Winelands Municipality by the consultants NB Ideas.
- Strategic partnering with the Graham and Rhona Beck Skills Centre.
- Obtained Gelukshoop farm through the sale of Silverstrand to be allocated to small-scale farmers.
- The appointment of Heart of Route 62 to deliver on the tourism function on behalf of the municipality.
- The construction of a lairage to keep livestock.
- The McGregor Small Scale Farmers received funding from Mawubuye Land Rights Forum and the municipality assisted with water connections.
- The funding of the church to construct a seedling nursery.
- Support provided to a community catering project.
- 10 vegetable gardens were established.

Challenges

- The inability to transform the local tourism sector so as to be inclusive of all communities and meet Council's objectives.
- The unavailability of suitable municipal agricultural land to support land reform programmes.
- No comprehensive land audit of municipal property.
- No land reform forum to guide land reform projects.



Expanded Public Works Programme (EPWP)

- A total of 369 jobs were created through the EPWP for previously unemployed individuals and indigents.
- Jobs created for women and the disabled are 132 and 125 respectively.
- 14 community members received non-accredited training.

Municipal Infrastructure Grant Projects (MIG)

- During 2007/2008, the full allocation of R 4 401 851.39 was spent on various projects in the first month of grant receipt.
- MIG grant funding was spent on upgrading sewerage treatment works, bulk water supply and upgrading sewerage treatment.
- No MIG funds were rolled over to any other financial year.

Awards and Recognitions

- The Breede River Winelands Municipality has received second place in category B of the Western Cape Provincial Municipal Performance Excellence Awards in 2007.
- The Breede River Winelands Municipality was the first runner up in the 2007 Cleanest Town Competition.

Breede River Winelands Municipality Ward Based Planning, received recognition from the Department of Local Government and Housing, together with its partner the German Agency for Technical Cooperation (GTZ), used Breede's planning practices and experience as a case study/model for other municipalities attempting to put together a national public participation framework. The Cape Winelands District Municipality will also use Breede River's case study as a support model for other local municipalities.



Long term contracts

The following are major multi-year contracts concluded by the municipality during the 2007/2008 financial year:

Contractor	Project Purpose	Project Value	No of Years	Contract No.
D Payne Waardeerders	Valuation of properties	R217 947.00	4	N/A
Metgovis	Transfer/verify valuations	R 47 860.00	2	N/A
Geodebt	Maintain Credit Control	R 70 224.00	2	N/A
R-Data	Financial system	R316 381.00 # ¹		N/A

This is a service level agreement for maintenance of the financial system Promun until either of the parties cancels the agreement. The project values as indicated are payments that have been made for the 2007/08 financial year.

Information and Communication Technology (ICT)

An amount of R 686 388 was spent on procuring printers, computers, and expanding computer networks during 2007/2008. A supply chain management program was also purchased during the financial year.





Service Delivery Backlogs

Water Backlogs (KL per month)						
	30th June 2008 (07/08)			30th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households receiving minimum standard of service)						N/A
Backlogs to be eliminated						N/A
Spending on new infrastructure to eliminate backlogs (Rand 000)						N/A
Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)						N/A
Total spending to eliminate backlogs (Rand 000)						N/A
Spending on maintenance to ensure no new backlogs created (Rand 000)						N/A
Sanitation Backlogs						
	30th June 2008 (07/08)			30th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No of households receiving minimum standard of service)						N/A
Backlogs to be eliminated						N/A
Spending on new infrastructure to eliminate backlogs (Rand 000)						N/A
Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)						N/A
Total spending to eliminate backlogs (Rand 000)						N/A
Spending on maintenance to ensure no new backlogs created (Rand 000)						N/A
Refuse Removal Backlogs						
	30th June 2008 (07/08)			30th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated						Zero
1. Integrated cleaning and refuse collection (weekly) for informal settlements (No. of households)			758			
2. Construction of waste drop off facilities				R100 000.00	R100 000.00	
3. Rehabilitation of closed landfill sites						N/A
Spending on new infrastructure to eliminate backlogs (Rand 000)	R400 000.00	R400 000.00	R398970.00	R3700 000.00	R2180000.00	N/A
1. Construction of waste drop off facilities						N/A
Spending on existing infrastructure to eliminate backlogs (Rand 000)	None					N/A
1. Rehabilitation of waste disposal sites						N/A
2. Rehabilitation of closed landfill sites						N/A
Spending on operations to eliminate backlogs (Rand 000)	None					N/A
1. Integrated cleaning and refuse collection (weekly) for informal settlements (No. of households)						N/A
2. Operation of waste drop off facilities						N/A



Service Delivery Backlogs

Electricity						
	30th June 2008 (07/08)			30th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households receiving minimum standard of service)	120	120	36	300	200	N/A
Backlogs to be eliminated						
Spending on new infrastructure to eliminate backlogs (Rand 000)	3 150 000	1 185 000	1339 044	10 830 000	800 000	N/A
Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)	4 410 000	2 562 968	2 612 005	3 020 000	10 120 000	N/A
Total spending to eliminate backlogs (Rand 000)						N/A
Spending on maintenance to ensure no new backlogs created (Rand 000)	1 790 000	1 790 000	1 775 403	2 010 000	2 010 000	N/A
Roads Backlogs						
	30th June 2008 (07/08)			30th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households receiving minimum standard of service)						
Backlogs to be eliminated						
Spending on new infrastructure to eliminate backlogs (Rand 000)						N/A
Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)						N/A
Total spending to eliminate backlogs (Rand 000)						N/A
Spending on maintenance to ensure no new backlogs created (Rand 000)						N/A
TOTALS						



Informal Settlement Backlogs

Currently there are an estimated 7,969 families without proper housing and shelter. To address this backlog, the municipality needs to deliver 1,594 housing units per year in the next 5 years.

Housing Backlogs						
	30th June 2008 (07/08)			30 th June 2009 (08/09)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households receiving minimum standard of service)	7,969	120	27	1,594	N/A	N/A
Backlogs to be eliminated						N/A
1. Spending on new housing to eliminate backlogs (Rand 000)						N/A
2. Spending on rectification of existing housing to eliminate backlogs (Rand 000)						N/A
3. Total spending to eliminate housing backlogs (Rand 000)						N/A
4. Spending on housing maintenance to ensure no new backlogs created (Rand 000)						N/A

BUILDING Application Backlogs

Applications outstanding 1st July 2007	Category	Number of new Applications Received 2007/2008	Total value of Applications Received Rand	Applications Outstanding 30 th June 2008
Not known	Residential New	117	23100.51 m ² R103.952 m	Not known
Not known	Residential Additions	260	21685.24 m ² R86, 741m	Not known
Not known	Other Residential	11	1984.04m ² R5.952 m	Not known
Not known	Commercial	35	13616.64 m ² R40.850 m	Not known
Not known	Industrial	16	7568.40m ² R18.846m	Not known
Not known	Minor	198	Not Known	Not known
	TOTAL	637	67954.84m ² R256.341m	