

# Chapter Two

## SERVICE DELIVERY HIGHLIGHTS

KPA 1: Municipal Transformation and Organisational Development	Page 9
KPA 2: Basic Service Delivery	Page 11
KPA 3: Local Economic Development	Page 13
KPA 4: Municipal Financial Viability and Management	Page 15
KPA 5: Good Governance and Public Participation	Page 18
Breede River Corporate Scorecard 2008/09	Page 22



## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

The division and content of this chapter is derived from Key Performance Areas presented in the Guidelines for the Development of Municipal Section 46 Report 2006/07 Financial Years(2007) presented by the Department of Provincial and Local Government (DPLG). It also has taken into consideration the Performance Monitoring, Reporting and Evaluation: Outlook 2007-2011.

#### KPA 1: Municipal Transformation and Organisational Development

##### Filling of Section 57 posts

Breede River Winelands has a full staff complement at Section 57 level.

The Executive Management team behind the achievement of the municipality's strategic goals during 2008/09 is;

- Mr S A Mokweni – Municipal Manager
- Mr MJ Mhlom – Director Community Services
- Mr J de K Jooste – Director Infrastructure Development
- Mr CF Hoffmann – Chief Financial Officer
- Mr AWJ Everson – Director Corporate Services

##### Employment equity

Compared to 2007/08, there has been considerable improvement in employment equity landscape. Figures for Africans, Coloured, and Females have increased.

Table 1: Total Employment Equity statistics per directorate as of June 2009

DIRECTORATE	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL	FEMALE	MALE
Infrastructure Development	62	159	0	38	259	20	239
Community Services	80	169	0	22	271	86	185
Finance Directorate	11	30	0	17	58	29	29
Corporate Services	7	13	0	8	28	19	9
Municipal Manager's Office	11	15	0	8	34	18	16
Total:	171	386	0	93	650	172	478



BREEDE RIVER WINELANDS MUNICIPALITY



## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

**Table2: Employment Equity statistics per directorate as of June 2008**

DIRECTORATE	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL	FEMALE	MALE
Infrastructure Development	57	164	0	34	255	16	239
Community Services	65	161	0	22	253	66	187
Finance Directorate	9	16	0	20	45	24	21
Corporate Services	4	13	0	7	24	18	6
Municipal Manager's Office	9	17	0	7	33	19	14
Total:	144	371	0	90	610	143	467

#### Learnships

- Five employees started with the Road Works Learnership.
- Twenty two employees started with the Water Works Learnership.

#### Municipal budget spent on implementing workplace skills plan.

Below is Information indicating the quantum of municipal budget allocated to skills development and percentage spent.

**Table3: Municipal budget spent on implementing workplace skills plan.**

FINANCIAL YEAR	BUDGET	EXPENDITURE	PERCENTAGE SPENT
2008/2009	580000.00	507926.00	88
2007/2008	580000.00	232147.00	45
2006/2007	490000.00	327906.00	67

#### Performance management system

Huge strides were made in implementing Performance Management at both organisational level and employee level.

- For the purpose of monitoring and evaluating the municipality's performance against the Service Delivery Budget and Implementation Plan, a corporate scorecard with high level objectives, indicators and targets was developed.
- Progress and performance against the scorecard was assessed every quarter and reported to Mayoral Committee and Council.
- Section 57 Performance agreements and Performance Plans were concluded in terms of the Municipal Regulations and were assessed on quarterly basis.
- For objectivity and fairness, a Performance Evaluation Panel/Committee was established to evaluate Section 57 Annual Performance
- A draft Performance Management Policy for non-Section 57 employees was developed.



## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

#### KPA 2: Basic Service Delivery

##### Access to free basic services

##### Water and Sewage

- ✦ 100% Percentage of households with access to all basic household services;
- ✦ 100% Percentage of households with imputed expenditure of less than R1 100 per month have access to all free basic services
- ✦ To ensure sustainable supply of water, the 1050 metres and 1600 metres existing water networks in Robertson and McGregor were upgraded.
- ✦ The new reservoirs in Montagu and McGregor were built and now in operation.
- ✦ The existing sand filters at the purification plant were upgrading.
- ✦ 10 new standpipes in Bonnievale and McGregor were installed.
- ✦ The existing sewer networks in Robertson, including the connection of 180m new mains were upgraded.
- ✦ 10 new toilets in McGregor were built.

##### Electricity

- ✦ Robertson Main substation Phase 1 was upgraded at the cost of R7 200 000.00. The project will benefit all inhabitants of Robertson as well as the surrounding rural areas. This ensures that sufficient electrical capacity is available for economical development and housing developments
- ✦ The upgrading of the feeder protection Ashton Main substation was completed at a cost of R 265,000.00, to the benefit of the communities of Ashton, Zolani and surrounding rural areas

✦ To ensure compliance with national safety standards and sufficient supply capacity, the 11 kilo-volt and 400 volt feeders were upgraded, to the benefit of the inhabitants of rural area in Langverwacht, Bonnievale, Bonnievale town, Montagu town and Talana, Montagu.

- ✦ To improve energy savings, 126 streetlights and 500 lamps were replaced with more efficient lamps in Ashton, Bonnievale, Montagu, McGregor and Robertson.

##### Housing

- ✦ During the 2008/09 financial year, 84 of the subsidized low cost RDP houses were build against the target of 233. This was much lower than 280 houses build during 2007/08. Non payment of sub-contractors and the non compliance with the National Home Builders Registration Council (NHBRC) by a contractor resulted in the low delivery of houses. To mitigate the problem, the department will work closely with the NHBRC and cancel the contract with the said contractor and complete the project utilising emerging suppliers.
- ✦ the building of houses in Robertson infill sites

##### Swimming Pools

The municipality has two swimming pools in Robertson. Although there is no official record of the visitors making use of these pools, during the 2008/09 financial year, the municipality generated more than R127 093.27 in revenue. This is an increase from the R118 412.50 generated during the 2007/08 financial year. The department expended 99% of the R192 640.14 budget to complete the necessary maintenance work on the Dirkie Uys Street and Robertson North swimming pools.





## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

#### Community Halls

The department allocated and spent R 277 000.92 to maintain the community halls and the maintenance work was 97% complete.

The target to build the new hall could not be met, due to the cancellation of the project because of an appeal against the building site.

#### Community Hall projects:

1. Upgrading of Happy Valley Library
2. Upgrading of Barnard Hall
3. Upgrading of Robertson Town Hall (Kitchen)
4. Painting of the municipal offices in Ashton.
5. Painting of the municipal offices in Robertson.

#### Town Planning

The determination of the 1/100 year floodlines of the Kingna and Keisie rivers (Montagu) and Hoeks and Houtbaais rivers (Mcgregor) were successfully completed to give adequate information to the public and Council regarding the possibility of floods in certain areas and other risks

Building plans: It is encouraging to note that the performance of our systems and processes improved significantly during the year. While this meant that we processed building plans more quickly, the number of building plans we received dropped as the level of building activity in the municipality decreased slightly. We processed all the building plans for developments under 500 sq m and gave feedback to customers within 30 days. We processed all building plans for developments over 500 sq m and gave feedback to customers within 60 days.

Table 4: Town Planning

CATEGORY	2006/2007	2007/2008	2008/2009
Building plans approved	637	678	542
Encroachments approved	88	64	64
Encroachments not approved	9	53	0
Building plans not approved	15	5	64

#### Roads:

The target of tarring 1600 meters of road was exceeded by the department and 2078 meters were tarred:

Table 5: Roads

STREETS TARRED IN 2007/8		STREETS TARRED IN 2008/09	
Sweatpea Street	57m,	Nel Street	184
Roosmaryn Street	121m	Hibiscus Street	178
Nonyawaza Street	205m	Slag Street	90
Nyamana Street	232m	Viooltjie Street	270
Rorwana Street	237m	Peperbos Street	223
Mabombo Street	274m	Mimosa Street	117
Mpini Street	144m	Mafika Street	315
Ngonyama Street	28m	Populier Street	334
		Majola Street	282
		Buitekant Street	85
Total:	1298	Total:	2078

## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

#### Disaster Management and Fire Services

- The Disaster Management Plan was revised within the legislated time-frame and included in the Integrated Development Plan.
- 100% of the Disaster Management Programme was implemented, the same achievement as in 2007/08.
- The department attained the average response time of 12.81 minutes to all fires incidents against the target of 40 minutes. This is a 2 minute improvement from the 2007/08, 14 minute response time.
- During the 2008/09 financial year, the department responded and extinguished all 172 reported fires compared to 179 fires in 2007/8 and the 168 fires during the 2006/07 financial year.

#### Bucket System Eradication

There are currently no bucket toilets in Breede River Winlands Municipality.

#### Indigent Policy implementation

Approximately 4 656 indigents were identified during the 2008/09 financial year, compared to approximately 4 668 indigents households identified during 2007/08.

Table 6: Indigents per town

2007/08		2008/09	
Robertson	1676	Robertson	1532
McGregor	40	McGregor	67
Ashton	1202	Ashton	1184
Bonnievale	607	Bonnievale	543
Montagu	1143	Montagu	1330
Total	4668	Total	4656

Outstanding amounts to the value of R 3 431 147.71 owed by indigents was written off during the 2008/09 financial year, compared to approximately R 374 996.95 owed in 2007/08.

#### KPA 3: Local Economic Development

##### Development and implementation of LED strategies and plans.

Funding to the amount of R 896 100.00 against the target of R 1.3million for sustainable livelihoods or poverty alleviation project was received from provincial department of Social Development

LED department has successfully applied and received the Neighborhood grant of 12million rand for the development of neighborhoods in our area to attract investment and development to the townships to stimulate development

- SMME development was facilitated through the approval of seed funding application for the following businesses;
  - Babalwa's B&B - Nkqubela
  - Scheepers' Car Wash - Ashton
  - Yvonne's Catering - Ashton
  - Omega International Events - Robertson
  - Naomi Services - McGregor
  - Nigel Keith Printing - Ashton

## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

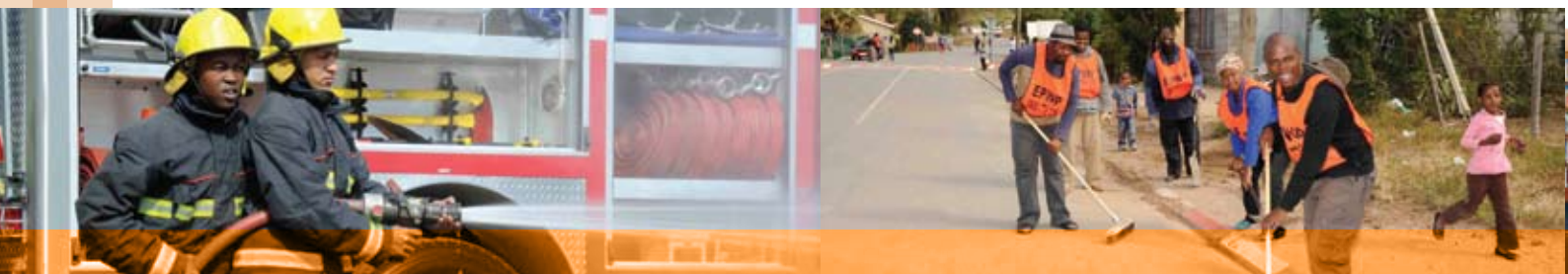
- ♦ Roseline's B&B - Bonnievale
  - ♦ Umhlobo & Fun Adventure Tours - Robertson
  - ♦ Lingelethu cash store - Nkqubela
  - ♦ Van Ensland Catering - Robertson
  - ♦ Zolani B&B - Zolani
- ♦ Seven training programmes were implemented; in snail harvesting, bakery and confectionary training, jam and pickled vegetable manufacturing, as well as in tendering and business skills.
  - ♦ Number of jobs created through infrastructure capital projects:
  - ♦ The township cleaning program interventions created temporary employment for a total of 376 unemployed persons of which 166 are female and 210 male.

#### Expanded public works programme (EPWP)

The EPWP is one of Breede River Winlands Municipality's initiatives to bridge the gap between the growing Winlands economy and the large number of unskilled and unemployed people who have yet to fully enjoy the benefits of economic development in the area.

In the municipality, the programme set a target of providing employment opportunities and training through the labour-intensive Municipal Infrastructure Grant and Breede River funded infrastructure projects.

- ♦ Breede River Winlands Municipality had four medium to large scale infrastructure and labour-intensive projects.
- ♦ There was an increase in the number of jobs created through the EPWP during the 2008/09 financial year with a total of 376 jobs created compared to the 369 jobs created in the 2007/08 financial year.



## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

#### KPA 4: Municipal Financial Viability and Management

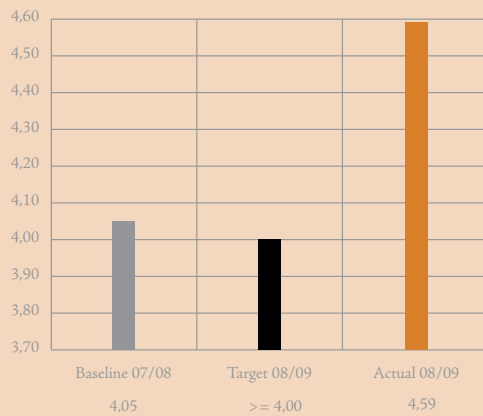
##### Financial viability

Breede River Winelands Municipality measures and monitors its financial viability using general key performance indicators prescribed by Section 43 of the Municipal Systems Act No. 32.

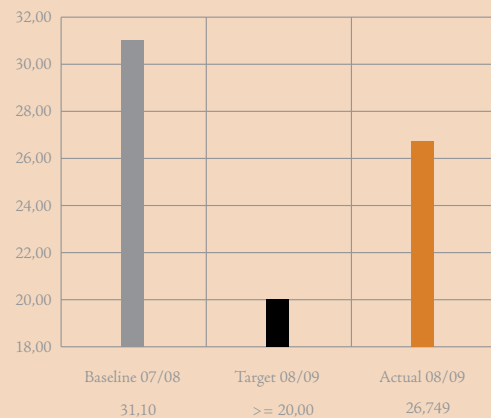
**Table 7: Financial Viability**

NKPI	BASELINE(07/08)	TARGET (08/09)	ACTUAL (08/09)
Recover of debtors	94.8%	97%	97.5%
Debt coverage	31.10	$\geq 20$	26.74
Cost coverage	4.05	$\geq 4$	4.59
Outstanding debtors in relation to revenue	14.18%	$\leq 10\%$	10.70%

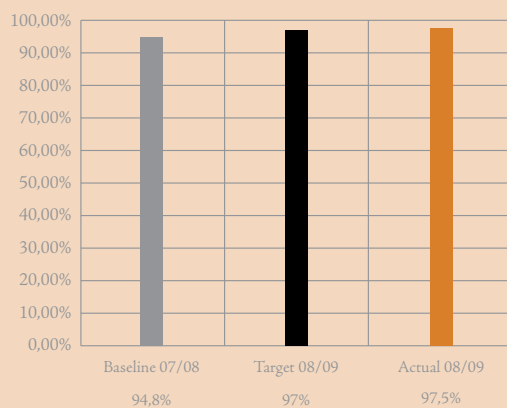
**Figure 3 Cost coverage**



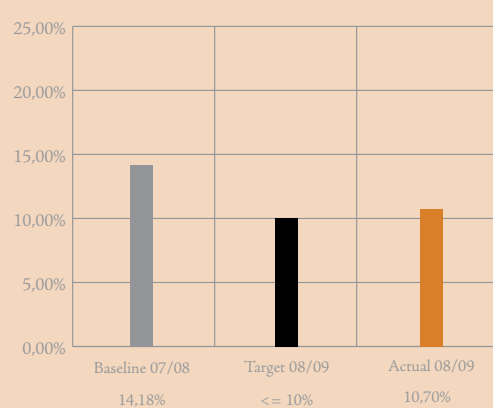
**Figure 4 Debt coverage**



**Figure 5 Recovery of debtors**



**Figure 6 Outstanding debtors in relation to revenue**





## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

Table 8: Municipal budgets, expenditure and revenue sources

	% VARIANCE BETWEEN ACTUAL & BUDGETED EXPENDITURE	VARIANCE	BUDGET	ACTUAL
Revenue	7.48%	18 614 488	249 004 264	267 618 752
Operating Expenditure	5.03%	13 305 604	264 576 952	251 271 348
Capital Expenditure	23.82%	14 493 978	60 845 900	46 351 922

Figure 7

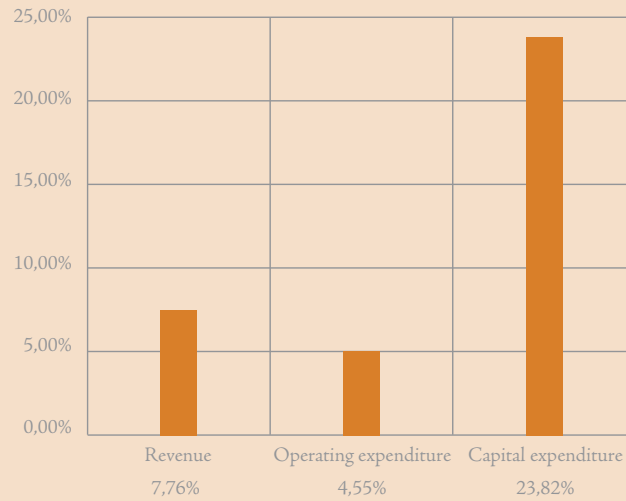
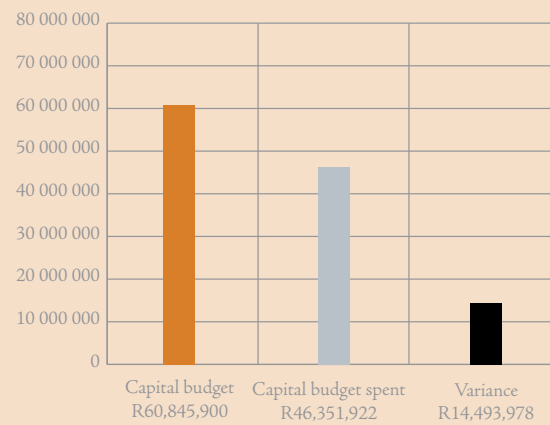


Figure 8 Capital expenditure by the Municipality



## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

Table 9: Compliance with MFMA

KEY PERFORMANCE AREAS	BASELINE 2007/08	TARGET 2008/09	ACTUAL 2008/09
Compiling financial statements complying with MFMA and GRAP	31st August 2007	31st August 2008	31st August 2008
Compiling a medium term budget for 2009/10	18th March 2008	31st March 2009	24th March 2009
Determination of tariffs for approval by Council	1st approval 27th May 2008 2nd approval 30th June 2008	31st May 2009	1st approval 22nd May 2009 2nd approval 30th June 2009
Submission of financial reports in terms of MFMA	Within 10 working days of month end	Within 10 working days of month end	Within 10 working days of month end
Implement measures to ensure an unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report through budget control, correct journal entries, capturing all new assets and bar coding of all movable assets and reconcile financial information in the annual financial statements.
Verification of the Asset Register with the General Ledger	Asset Register = General Ledger	Asset Register = General Ledger	Asset Register = General Ledger
Perform a physical asset count whereby all movable assets are scanned and compared with the asset register	1st March 2008 – 16th May 2008	1st January 2009 – 30th April 2009	21st January 2009 – 3rd April 2009



## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

#### KPA 5: Good Governance and Public Participation

##### Ward committees

The council has ten (10) fully function and effective wards and they are appointed for a period of two (2) years. Each ward committee has approximately ten members.

Table 10: Ward committees

WARD COMMITTEE	CHAIRPERSON
Ward 1, Robertson	Cllr J D Burger
Ward 2, Robertson (Nkqubela)	Cllr S W Nyamana
Ward 3, Robertson	Cllr M Carelse-Snyman
Ward 4, Bonnievale (Happy Valley)	Cllr E Vollenhoven
Ward 5, McGregor	Cllr G Fielies
Ward 6, Montagu (Ashbury)	Cllr M W H du Preez (Speaker)
Ward 7, Montagu	Cllr J Thomson
Ward 8, Bonnievale	Cllr S W van Eeden
Ward 9, Ashton	Cllr J Adams
Ward 10, Ashton (Zolani)	Cllr N E Mpokotye

##### Ward Based Planning:

Breede River Winelands municipality has an effective ward based planning, that ensure participation and involvement of communities and the municipal budget process. These are ward based budget and projects:

Table 11: Ward committees

WARD	PROJECT	BUDGET
1	Erection of a new play park in Alberta Street, Môreson	R 59 000.00
2	Office for Ward Councillor/Ward Committee	R 59 000.00
3	Upgrading of an existing play park in Dorpsig	R 59 000.00
4	Upgrading and fencing of an existing play park in Leeubekkie Street, Happy Valley	R 59 222.00
5	Erection of braai stands and toilet facilities at the town entrance	R 60 900.00
6	Erection of a new play park in Ashbury, Cedar Avenue	R 70 000.00
7	Upgrading and fencing of an existing play park in Du Preez Street	R 65 000.00
8	Erection of neat benches and refuse bins in Bonnievale Main Road	R 63 850.00
9	Grant in Aid to Silver Threads Association in Ashton for building a (service centre) for elderly people over weekends	R 59 000.00
10	Erection of an arts and crafts centre along the R60 Road	R 59 000.00



## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

#### Deployment of Community Development Workers:

The Breede River/Winelands Municipality has embraced the use of effective CDW's to strengthen participative democracy in the municipality.

Table 12: Deployment of Community Development Workers:

NAME OF CDW	WARD	AREA
Lucreatia Jansen	Wards 9, 10	Zolani + Ashton
Charmain Swanepoel (2 wards)	Wards 6, 7	Ashbury + Montagu
Lindiwe Kahla	Ward 8	Bonnievale
Pieter Kortje	Ward 4	Happy Valley, Bonnievale
Octavia Liemens (3 wards)	Wards 1,2,3	Nkqubela + Robertson
Johannes Jansen	Ward 5	McGregor

#### Intergovernmental relations

The municipality participated in the following International, National, District Intergovernmental Relations forums;

- District coordination meetings.
- Provincial advisory form (PAF ) and PAFTECH
- ID campaign with Independent Electoral Commission
- Integrated Development Planning forum with Cape Winelands District Municipality in November 2008 and February 2009
- District Disaster management forum
- Twinning agreement with Rheden Municipality in the Netherlands. This exchange focused on Activity Based Costing within Waste Management and technical exchange on GAP Housing.
- University of Utrecht visited Breede River Winelands Municipality to provide support in the Waste Management.

#### Anti-corruption

An anti-fraud policy has been approved by Council while the anti-corruption strategy will be addressed during 2009/10





## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

#### IDP Imbizo

In order to give all roleplayers, especially the 10 Ward Committees and the residents of all the wards, all sectors in the municipal area the opportunity to make contributions with regard to developmental needs, a series of meetings were planned on the following scheduled dates.

Table 13: IDP Imbizo

WARD	AREA	DATE		TIME	VENUE
1 & 3	ROBERTSON	Monday	6th October 2008	19h00	Robertson Community Hall
2	NkQUBELA	Tuesday	7th October 2008	18h00	Nkqubela Community Hall
4	BONNIEVALE	Wednesday	8th October 2008	19h00	Happy Valley Community Hall
5	McGREGOR/ ROOIBERG	Thursday	9th October 2008	19h00	VGK Church Hall
6 & 7	MONTAGU	Monday	13th October 2008	19h00	Montagu Community Hall
8	BONNIEVALE	Tuesday	14th October 2008	19h00	Chris van Zyl Hall
9	ASHTON	Wednesday	15th October 2008	19h00	Barnard Hall
10	ZOLANI	Thursday	16th October 2008	18h00	Zolani Community Hall





## CHAPTER TWO

### SERVICE DELIVERY HIGHLIGHTS

#### Budget Imbizo: 2009/2010

During March/April 2009 information meetings in all 10 wards were held. CDW's assisted in the distribution of flyers and loud hailing with the Traffic Department in all 10 wards. All interested organisations and individuals of all sectors were invited to attend the abovementioned scheduled meetings per ward.

Table 14: Budget Imbizo: 2009/2010

DATE OF MEETING	WARD	VENUE	TIEM	DIRECTOR RESPONSIBLE
25 March 2009	9	Barnardsaal, Ashton	19h00	Director Corporate Services
26 March 2009	6 & 7	Wilhelm Thyslaansaal, Montagu	19h00	Director Community Services
30 March 2009	5	Ou Gym, McGregor	19h00	Director Corporate Services and the Chief Financial Officer (CFO)
1 April 2009	8	Chris van Zylsaal, Bonnievale	19h00	Director Infrastructure Development
2 April 2009	4	Happy Valley Gemeenskapsaal, Bonnievale	19h00	Director Infrastructure Development
6 April 2009	1 & 3	Gemeenskapsdaal, Droë Heuwel, Robertson	19h00	Chief Financial Officer (CFO)
7 April 2009	2	Nkqubela Gemeenskapsaal, Robertson	19h00	Municipal Manager
8 April 2009	10	Zolani Gemeenskapsaal, Ashton	19h00	Municipal Manager



## CHAPTER TWO

BREDE RIVER CORPORATE SCORECARD 2008/09 (ACTUAL PERFORMANCE AS AT 30 JUNE 2009)

Table 15: Corporate Scorecard

KEY PERFORMANCE AREAS	No	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	
1. Provide Sound Financial Management, Viability and Sustainability	1,1	% Percentage Capital Budget spend	95%	
	1,2	% Percentage Operating Budget spend	95%	
	1,3	% Revenue collection of the amount billed	97%	
	1,4	% Percentage completion of the Annual Asset Verification Process	31-May-09	
	1,5	Compliance with all financial legislation and policies	Number of unresolved Comafs	
	1,6	Compilation of Financial Statement	GRAP Financial Statements	
	1,7	Compile and table a credible and responsive Annual Budget	May-09	
	1,8	Turn around-time of procurement processes from due-date from tenders as per advertisement	6 weeks	
	1,9	Rand Value spent on SMME's and HDI	to be determined	
	1,10	Number of SMME and HDI utilised	to be determined	
	1,11	Number of Local Suppliers utilised	to be determined	
	1,12	% Percentage of inventory stores centralised by June 2009	100%	
2. Create an enabling environment for economic growth and competitiveness.	2,1	Completion of the land audit	100%	
	2,2	Facilitate and stimulate Economic Development	5%	
	2,3	(R) Rand value of direct investment	R100 000 000	
	2,4	Number of direct and indirect job opportunities created (incl EPWP)	500	
	2,5	% Percentage implementation of the LED strategy	100%	
3. Provide Basic Services to Communities	3,1	Number of households with access to: water, sanitation, solid waste, electricity	100%	
	3,2	% Percentage completion of the comprehensive Energy Plan with objectives, programmes, projects and targets	100%	
	3,3	% Percentage implementation of the Energy Savings Plan	100%	
	3,4	% Percentage Reduction in Energy Consumption	<10%	
4. Provision and maintenance of public infrastructure and bulk services	4,1	# Number of Km of new road tarred/developed	1.6km	
	4,2	% Percentage of the road repairs and maintenance budget spent	100%	
	4,3	% Percentage of Robertson 66/11kV Main Substation upgraded (Phase1)	Project phase completed	
	4,4	Completion of the sanitation networks upgraded	100% DWAF standards	
	4,5	Completion of McGregor and Montagu (Ashbury) reservoirs	100%	
5. Provide housing opportunities and Land Use Management	5,1	% Percentage completion of the Housing Strategy/Policy review	100%	
	5,2	# Number of housing opportunities (Low cost and infill Project)	350	

## CHAPTER TWO

### BREDE RIVER CORPORATE SCORECARD 2008/09 (ACTUAL PERFORMANCE AS AT 30 JUNE 2009)

	RESP OFFICIAL	ACTUAL PERFORMANCE AS AT 30 JUNE 2009	RATING ♦ ♦ ♦	REASON FOR VARIANCE	CORRECTIVE ACTION
	CFH	76,26%	♦	Only 51% of the housing budget has been spent	
	CFH	93,40%	♦		
	CFH	97,65%	♦		
	CFH	The annual asset process has been completed and the report has been provided In July 2009 to Council	♦		
	CFH	There is currently no unresolved audit queries (Comafs)	♦		
	CFH	Financial statements adjusted during audit-process to comply with GRAP standards	♦		
	CFH	Annual budget as approved by Council on 22 May 2009 is regarded as credible and responsive by Provincial Treasury	♦		
	CFH	2 to 8 weeks (one exception of 27 weeks)	♦	Long period until report is provided to evaluation committee	
	CFH	R 6 571 188	♦		
	CFH	260	♦		
	CFH	349	♦		
	CFH	No suitable candidates applied for the post. Internal candidate will be appointed and trained as Sr Storeman after the organizational structure has been approved.	♦		
	AE	Completed	♦		
		Led projects 1 Establishment of 2 community bakeries 2 Aquiring 12million from the NDPG 3 Bussines training programmes for smmes 4 tourism development training for local Entrepreneurs R242813492	♦		
	DVS P Salman	1210 jobs were created in total: 1. Civil Eng east 821 2. Civil Eng west 211 3. Nkqubela Bakery renovations 13 4. Township cleaning project 165	♦		
	P Salman	1 liased with various departments at Distrct and provincial level to collaborate in rolling out 1 skills development 2 smme development 3 interventions to mitigate the seasonality of employment in our region 4 interacted with a number of bussineses locally to in an attempt to create a dedicated mechanism to engage bussines to prevent the flight of bussineses from our area	♦	A presentation had to prepared in which all departments will be se sensitised as to their respective roles in implementing the led strategy	
		95%	♦		
	JR	30%	♦		
	JR	100%	♦	Awaiting final detail on Power Conservation Programme from National Government Street lighting are being changed to energy efficient lights. Load control are done on hot water cylinders	Will be finalized when National Power Conservation Programme is implemented Funds needed to extend energy efficient projects to consumers
	JR	6,26%	♦	Extreme hot weather conditions caused an increase in irrigation and cooling	Make consumers more aware of energy conservation by means of communication campaign
	MJ	2.078km	♦		
	MJ	100%	♦		
	JR	Phase 1: 100% completed	♦	Manufacturer of switchgear and trans-former indicated a delay in delivery.	All materials was ordered and 66 kV switch-gear was delivered. The 11 kV switchgear will be delivered in August 09 and the 66 kV Transformer in November 09.
	MJ	100%	♦		
	MJ	100%	♦		
	JJ	100% completed only need to workshop with middle and top management and councillors	♦	Discussed with Mr Van Rooyen and Mr Nel	
	JJ	Nkqubela: foundations(95) wallplates(88) roofs(76) complete(66) Igloo :foundations(28) wallplates(18) roofs(18) complete(18)	♦	Igloo houses 11 foundations, 8 houses to roof height, 6 houses with roofs, 4 houses with roofs fitted, 2 brick work under construction In Nkqubela 28 foundations, 17 houses to roof height, 1 house with roof and 7 brick work under construction.	Contractor been given an ultimatum, failing which might lead to the termination of the contract. Thereafter Mr Jooste and Mr Mokweni will work on Plan B

♦ ♦ ♦  
Red= Not achieved, Orange =Pending, Green=Achieved

## CHAPTER TWO

### BREEDE RIVER CORPORATE SCORECARD 2008/09 (ACTUAL PERFORMANCE AS AT 30 JUNE 2009)

KEY PERFORMANCE AREAS	No	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	
	5,3	% Completion of Rezoning of Land and identify partners for GAP/Developer Housing initiative	100%	
	5,4	# Number of existing housing stock transferred to legal beneficiaries	500	
	5,5	Identify land for housing opportunities and complete classification of land into, residential, business, and land reform	100%	
	5,6	% Percentage of building plan applications finalised within statutory timeframes (30 days)	95%	
	5,7	% Percentage of rezoning application for business licences finalised within 2 months (where no objection or appeal has been lodged)	95%	
6. Provide Safety and Law enforcement	6,1	% Percentage completion of the Turning Circle at Ashton testing station	100%	
	6,2	# Number of road safety programmes in schools	4	
7. Provide Disaster Management services	7,1	Revise Disaster Management Plan	30-Jun-09	
	7,2	% Percentage completion of Fire Protection Plan	100%	
	7,3	Response time to all fires incidents	<14minutes	
8. Provide Community Recreational and Sports facilities	8,1	% Percentage completion of the New McGregor community Hall	100%	
	8,2	% Percentage of Halls maintained to defined and acceptable standards	100%	
	8,3	% Percentage increase in the utilisation rate of facilities, Community Halls and Sports Grounds	5%	
	8,4	Number of sporting activities for youth	10%	
9. Provide Environmental Services	9,1	% Percentage completion of Recycling Station	100%	
	9,2	Household receiving once a week waste removal	100%	
	9,3	Projects implemented to maintain cleanliness of the municipality	80%	
10. Ensure Organisational Transformation, capacity and good corporate governance	10,1	Development and implementation of the Individual Performance Management system	30-Jun-09	
	10,2	Implementation of the fraud prevention plan	100%	
	10,3	Deliver effective corporate communications	Annual Report, 4 Newsletters, Events Coordination (2), Corporate Branding	
	10,4	Compliance to Employment Equity Plan in terms of new appointments	Compliance to EE	
	10,5	Compliance with WSP and % spent on training and development budget	Compliance to WSP	
	10,6	Compile database of accredited training service providers.	2nd Quarter	
	10,7	Number of Human Resource Policies reviewed/ revised	8	
	10,8	Finalisation of functional delegation for management below Municipal Manager	30-Jun-09	
	10,9	Conduct labour relations training (prosecutor training) for line managers	30-Jun-09	
	10,10	Number of budgeted vacancies filled within two months turn-around time.	all	
	10,11	Conduct employee climate/culture survey	30-Jun-09	
	10,12	% Percentage community satisfaction with municipality services	93%	
	10,13	% Percentage improvement in positive employee climate (moral) as measured by Employee Satisfaction Survey	41%	

## CHAPTER TWO

### BREEDE RIVER CORPORATE SCORECARD 2008/09 (ACTUAL PERFORMANCE AS AT 30 JUNE 2009)

	RESP OFFICIAL	ACTUAL PERFORMANCE AS AT 30 JUNE 2009	RATING ♦ ♦ ♦	REASON FOR VARIANCE	CORRECTIVE ACTION
	J V Brand	Tender advertised for erf 2 - Closing date 11 September 2009	♦	Erf 2 Robertson 136 Nkqubela must first complete EIA regulations	
	Wilson	315	♦		
	J V Brand	Additional land in Ashton has been identified - Must be advertised. ROD to be issued in McGregor ± November 2009	♦		
	J V Brand	Finalized Building Plans in total 139	♦	This do not include private developments and only apply to building plans <500 m².	
	J V Brand	Only 1 plan finalized 1 day after 30 day timeframe	♦	Finalised (not approval) on our side within two months but also keeping in mind that other organisations may take up to 3 months to give any feedback before approval can be granted.	
	J V Brand	95%	♦		
	JM	Funds re-allocated to upgrading of Robertson Traffic Centre - Project and Funds 85% completed.	♦		
	JM	4 Projects running for schools in the total Breede River Winelands Municipal area (reflective bands, patrol, traffic education and licensing (Province).	♦		
	JJD	100%	♦	100%. Plan submitted to IDP.	
	JJD	100%	♦	100%.	
	JJD	100% (See monthly report) Average 12.64 for the period. Shortest response time: 2 minutes (Main Road, Ashton), longest: 47 minutes (Mountain Fire Lavender Creek).	♦		
	S Kotzé	0%	♦	Project could not continue due to appeals against identified site	
	S Kotzé	100%	♦		
	S Kotzé	5% (community halls)	♦		
	DB	10%	♦	10%: Sporting activities reflected on monthly reports.	
	DS	92%	♦	Awaiting funding from CWDm: already approved.	
	DS	100%	♦		
	DS	82%	♦	Contractors completed contracts on the 26th June 2009.	
	AE	Tenders were invited. After consideration it was decided not to appoint a consultant but to proceed inhouse.	♦		
	CFH	Fraud prevention plan has been approved by Council. An anti-corruption strategy, which include the roll out of the fraud prevention plan, will be provided to Council	♦		
	CM	3 Newsletters have gone out.	♦	The 4th one is problematic since tax clearance could not be received from the relevant companies.	
	AE	61.70%	♦		58% of the appointment of general workers were not done in terms of the EE Plan
	AE	100%	♦		
	AE	Actual must be the date of completion not '80%	♦		Awaiting the database from LGSETA
	AE	8	♦		
	AE	Completed	♦		
	AE	12	♦		
	AE	All (except 6)	♦		e.g SNR Planning Technician, Ass Manager Training, Legal Advisor etc. were advertised more than once, no appointments made and headhunting is being done
	AE	the survey not complete by June 2009	♦		
	AE	64% (Internal Survey)	♦		
	AE	Result Pending	♦		



Red= Not achieved, Orange =Pending, Green=Achieved