

Chapter Six

ANNUAL PERFORMANCE REPORT

Infrastructure Development

• Housing	Page 123
• Electricity Services	Page 124
• Town Planning	Page 125
• Civil Engineering (Roads, Water, Stormwater, Sewerage)	Page 127
• Municipal Infrastructure Grant (MIG)	Page 135
• Extended Public Works Programme (EPWC)	Page 135

Community Services

• Library and Auxiliary Services	Page 136
• Traffic and Licensing Services	Page 139
• Disaster Management and Fire Services	Page 140
• Environmental Services	Page 141
• Parks, Cemeteries, and Sports Facilities	Page 143

Financial Department

• Income-Salaries-Creditors	Page 145
• Supply Chain Management	Page 148
• Information and Communication Technology (ICT)	Page 148
• Budget and Support Services	Page 149

Municipal Manager's Office

• Local Economic Development (LED)	Page 152
• Tourism	Page 153
• Executive Support Services	Page 156
• Client Services	Page 158
• Intergovernmental Relations	Page 161
• Ward Committees	Page 162



CHAPTER SIX

BREEDERIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

INFRASTRUCTURE DEVELOPMENT

Housing

The housing department within the Breede River Winelands Municipality plays a key role in providing an essential basic service i.e. housing delivery. Some of the other functions of this department include; rectification of defects, providing human settlement (informal housing), updating waiting lists, transferring ownership (rental and RDP/BNG Houses), processing subsidy applications, facilitating Housing Consumer Education, selling houses (rental stock) and processing applications for the Enhanced Extended Discount Benefit Scheme (EEDBS). In addition, the department coordinates budget allocations by the Department of Local Government and Housing (DPLG & H).

This section focuses on addressing the need for adequate shelter across the municipal area and providing better quality living environments and affordable housing. It also has to ensure that basic services are provided for in informal settlements; that properties are transferred into the names of beneficiaries, as well as selling houses and managing rental units. Currently an estimated 7969 families are without proper housing and shelter. To address this backlog the municipality needs to deliver 1594 housing units per year over the next five years.

Every financial year, the Breede River Winelands Municipality and the mayoral committee continue to identify housing as a priority. Despite the municipality's commitment, housing delivery has been slow, with only R11 030 046.00 of the R20 208 000.00 allocated budget spent.

Challenges 2008/09

- ♦ Slow delivery of completed houses by contractor.
- ♦ Skills levels of subcontractors.
- ♦ Non-compliances issued by NHBRC.
- ♦ Payment of suppliers and subcontractors.
- ♦ Financial capability of contractor impacting on project completion.

Priorities 2008/09

- ♦ To complete the projects in Nkqubela, Igloo and Robertson North Infill Sites.
- ♦ To have the projects at Zolani, Bonnievale and Mandela Square approved by Provincial Housing.
- ♦ To complete Environmental Impact Assessments (EIA) and geotechnical studies in Kogmansloof and McGregor.
- ♦ To submit N6 project applications for approval for Kogmansloof and McGregor.
- ♦ To appoint a developer for development of erf 2 in Robertson.
- ♦ To get approval for social housing of erf 4024 in Robertson.
- ♦ To register the old Nkqubela hostels for redevelopment into community residential units.

Performance 2008/09

During the 2008/09 financial year, 84 of the subsidised low cost RDP houses were built against the target of 233. This was much lower than the 280 houses built 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



BREEDERIVER WINELANDS MUNICIPALITY



closely with the NHBRC and cancel the contract with the said contractor and complete the project utilising emerging suppliers.

- ♦ A target to deliver 735 services for new RDP housing was achieved. This performance is a major improvement on 280 services during 2007/08.
- ♦ The target to provide social/inclusionary housing to cater for those above the low cost housing criteria was not achieved, due to the cancellation of the tender process for this project. The tender will be re-advertised in the 2009/10 financial year.
- ♦ The EIA and geo-technical study in Kogmanskloof and McGregor was not completed as planned in 2008/09, so the project has been rolled over to the 2009/10 financial year.
- ♦ As planned, a developer for the development of erf 2, Robertson was appointed during 2008/09.
- ♦ The target to have approval for 52 social housing units on erf 4024 in Robertson, was not achieved. The application is still with the Provincial Government Department for Housing.

Future Plans: 2009/10

- ♦ The department intends to deliver 628 low cost houses by 30th June 2010.

Electricity Services

To alleviate pressure on indigent people, the National Government has implemented the regulation regarding the provision of free basic electricity. In line with this policy, the Breede River Winelands Municipality provides 50 free units of electricity to indigent households with a monthly income of less than R870, and 20 free units to households with a monthly income between R871 and R1740.

Keeping in line with the minimum standard of service delivery, that requires the basic infrastructure to be in place, to allow the community access to electricity and the provision of basic lighting, the municipality has implemented numerous projects and programmes to ensure sustainable provision of electricity to approximately 18122 Breede River Winelands Municipal consumers.

The department provides electricity services, which includes bulk services, reticulation, and maintenance. It also provides maintenance of electrical installations to

municipal buildings. In addition to this, the unit manages major electrification projects through the Integrated National Electrification Programme (INEP).

Challenges 2008/09

- ♦ Reduce energy losses by 1%.
- ♦ Provide electrical services that comply with National Standards.
- ♦ Efficient use of electricity as per the national objective to reduce energy consumption by 10%.
- ♦ Upgrade of old networks to ensure economic development through the supply of sufficient capacity.

Priorities 2008/09

- ♦ The upgrading of the Robertson main substation Phase 1.
- ♦ The upgrading of feeder protection at the Ashton Main substation.
- ♦ The upgrading of the 11 kilo-volt and the 400 volt feeders.
- ♦ Installation of miniature substations and transformers.
- ♦ Upgrading of street lighting.
- ♦ Installation of new street lighting.
- ♦ Replacement of old prepaid meters.
- ♦ Electrification of RDP houses.
- ♦ Purchase of equipment and safety equipment.
- ♦ Installing new electrical supplies and the upgrade of existing electrical supplies to consumers.
- ♦ Energy savings.
- ♦ Electrical losses (technical and non-technical).
- ♦ Reparation of flood damage.
- ♦ Electrification funding.

Performance 2008/09

- ♦ Robertson Main substation Phase 1 was upgraded at the cost of R7 200 000.00. The project will benefit all the inhabitants of Robertson as well as the surrounding rural areas. This ensures that sufficient electrical capacity is available for economical development and future 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 the 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

CHAPTER SIX

BREEDERIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

of rural areas in Langverwacht, Bonnievale, Bonnievale town, Montagu town and Talana, Montagu.

- The installation of miniature substations and transformers was completed at a cost of R 175,000.00.
- To improve energy savings, 126 streetlights and 500 lamps were replaced with more efficient lamps in Ashton, Bonnievale, Montagu, McGregor and Robertson.
- Thirty four (34) additional street lights were installed in Industrial Road Ashton and a 25 meter high mast with six 1000 watt flood lights in Droëheuvel.
- To secure income for the municipality, electricity meters were replaced in Ashton, Bonnievale, Montagu and Robertson at a cost of R 490,109.00.
- Although material to electrify 178 RDP and farm worker houses was available, only 88 houses were electrified in Iglo's, Nkqubela, McGregor in addition to farm worker houses in Klaarvoogds and Robertson.
- Equipment to detect cable faults was purchased in the 2008/09 financial year, to reduce downtime due to power failures.
- To ensure easily available new electrical supplies were purchased through a tender process and 89 connections were completed to upgrade the existing electrical supplies to consumers.
- Over and above the replacement of streetlights and lamps to reduce energy consumption, the municipality also implemented solar water heating projects and an exchange programme for faulty Compact Florescent Lamps. However, due to economic development in the area, only a 6.26% energy saving was achieved.
- Electrical losses (technical and non-technical) due to faulty meters and electricity theft, was reduced by 1% to an annual loss of 6.8% or 18,908,213 kWh at a cost of ±R3 781 642.00.
- The necessary repairs required due to flood damage to the electrical networks in Montagu Springs, Montagu West and Robertson was completed in Montagu, at a cost of R400 000.00
- A funding application for R160,000.00 for electrification

of houses was approved. Only five farm worker houses were electrified in Klaarvoogds, Robertson, due to a delay in the construction of 55 other infill houses.

- Over 300 vehicles were maintained and repaired to ensure electricity supply to the Breederiver Winelands municipal area.

Future Plans 2009/10

- Electricity for houses.
- The upgrading of Robertson Main substation, Phase 2.
- The upgrading of Robertson Reticulation Industrial Area.
- Voltage Regulator, Wakkerstroom Oos.
- Replacement of prepaid meters.
- Upgrading of low-tension reticulation lines in Montagu.
- Upgrading the 11Kv: Giep de Kok substation.
- Upgrading the 11Kv lines Rural Stormsvlei/Kapteinsdrift.
- Installation of a 11Kv Ring Main Feeder, Ashton.
- Relocation of electrical connections for a new housing project.

Town Planning

The Town Planning Department plays a crucial role in ensuring that the development of the Breederiver Winelands enriches the lives of all citizens, while strengthening the local economy and promoting integration amongst the communities.

The department comprises five specialist teams: Land Management, Spatial Planning, Building Control, Administration of Valuations and Geographic Information Systems. Together, they are responsible for providing guidance on all issues associated with planning, environmental management and sustainability.



The primary responsibility of this department includes inter alia; processing building plans, land use applications, and ensuring compliance with environmental statutes. The department also assists in public projects such as housing developments.

Challenges

To sustain the progress it made during 2008/09, the Town Planning Department must address a number of important challenges:

- ✦ Recruiting a full complement of staff and one town planning technician.
- ✦ Completing the Integrated Zoning Scheme Regulation.
- ✦ The municipality has embarked on a process to combine the different zoning schemes within the municipal area into one zoning scheme and will compile an up-dated zoning map in accordance with the Integrated Zoning Scheme. This scheme will replace the existing Section 7 and 8 zoning scheme which is currently applicable within the boundaries of the municipal area. The approval of the regulations will simplify the administration of land use within the municipal area.
- ✦ Providing sufficient and accurate basic information.
- ✦ An integrated system for the Greater Breederiver Winelands Municipality is based on intra-internet technology that will assist Municipal officials in updating and maintaining information on a daily basis. Existing systems and databases will have to be evaluated and used in the development of the New Integrated Information System. The system will also have to comply with industry standards and be open for further development as the needs and the requirements change within the Council. The system should also be based on sound Geographical Information System (GIS) principles.
- ✦ Capturing all outstanding electronic data.
- ✦ One of the main outstanding sets of data in the system to date is the zoning layer. This would assist municipal officials in accessing the data more effectively and also maintain it in electronic format. The key challenge encountered by the municipality at present is the

reporting on accurate and up-to-date zoning data, as this information is being maintained in files.

Priorities 2008/09

- ✦ Determination of flood lines; Montagu/McGregor.
- ✦ Integrated Spatial Management Information System.
- ✦ Updating of the Spatial Development Framework Plan.
- ✦ Integrated Zoning Scheme Regulations.

Performance 2008/09

- ✦ The Zoning Scheme Regulation document was completed in December 2008. It was however not approved by the Council, who referred the matter back for further discussion.
- ✦ 100% of Land Use Applications were processed within 14 days of advertising.
- ✦ 96% of the Land Use Applications: referred to Council within eight weeks of comment against the target of 100%. The target could not be achieved, due to the resignation of the Town Planning Technician.
- ✦ First concept was completed by 30th April 2009. The target to complete the Spatial Development framework was however not achieved due to the failure to appoint the consultant and because the data necessary for the completion of the framework was outstanding.
- ✦ The project that was initiated to determine 1/100 year floodlines was completed in December 2009 in the following areas, Kingna and Keisie rivers in Montagu and Hoeks and Houtbaais rivers in McGregor.
- ✦ 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.

CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 61: Buiding Plans:

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

- The department did not achieve the target to implement the GIS Project – Phase V, owing to the capturing of zoning scheme data which could only commence once the Zoning Scheme had been approved by Provincial Administration.

Table 62: Revenue generated through building plan applications:

APPLICATIONS OUTSTANDING 1ST JULY 2007	CATEGORY	NUMBER OF NEW APPLICATIONS RECEIVED 2007/2008	TOTAL VALUE OF APPLICATIONS RECEIVED RAND	CATEGORY	NUMBER OF NEW APPLICATIONS RECEIVED 2008/2009	TOTAL VALUE OF APPLICATIONS RECEIVED RAND	APPLICATIONS OUTSTANDING 30TH JUNE 2008
Not known	Residen- tial New	117	23100.51 m ² R103 952 m	Residen- tial New	103	11 078,3 m ² R49 852 350	Not known
Not known	Residen- tial Addi- tions	260	21685.24 m ² R86 741 m	Residen- tial Addi- tions	219	16 711,4 m ² R75 201 390	Not known
Not known	Other Residen- tial	11	1984.04m ² R5 952 m	Other Residen- tial	165	600,9 m ² R2 703 870	Not known
Not known	Commer- cial	35	13616.64 m ² R40 850 m	Commer- cial	43	8 612,2 m ² R38 754 855	Not known
Not known	Industrial	16	7568.40m ² R18 846 m	Industrial	29	7 830,5 m ² R35 237 250	Not known
Not known	Minor	198	Not Known	Minor	75	Not Known	Not known
	TOTAL	637	67954.84m ² R256 341 m	TOTAL	634	44 833,3 m ² R201 749 850	

Future Plans

- Finalisation of Spatial Development Framework Plan.
- Finalisation of Integrated Zoning Scheme Regulations.

Civil Engineering (Roads, Water, Sewerage and Stormwater)

The Civil Engineering Department manages 227.86 kilometres of local roads, and 53.3 kilometres of underground storm water systems. The Brede River Winelands Municipality must align its resources and focus on the national government's infrastructure development imperative. With this in mind, the Civil Engineering Department has been tasked with the responsibility of managing roads, water, sewerage, storm water, buildings, irrigation water portfolios, as well as the

CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Municipal Infrastructure Grant (MIG) and the Extended Public Works Programme (EPWP).

Challenges 2008/09

To bring water losses down – under 20%.

To provide the public with services of a high standard and to minimise complaints.

Priorities 2008/09

- Upgrading of existing water networks (Robertson – 1050 metres and McGregor – 1600 metres).
- Provide new reservoirs for Montagu (in operation) and McGregor (be in operation within the next month).
- Upgrading of existing sand filters at the purification plant.
- Installation of 10 new standpipes in Bonnievale and McGregor .
- Upgrading of existing purification outfall works.
- Upgrading of existing sewer networks – Robertson (connection of new mains - 180 m).
- Upgrading of existing street networks.
- Installation of 10 new toilets in McGregor

Tarring of various streets

The department exceeded the target of tarring 1600m of road and 2078 were tarred:

Table 63: Tarring of streets

STREETSTARRED IN 2007/8		STREETS TARRD 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	Mafka Street	315
Ngonyama Street	28m	Populier Street	334
		Majola Street	282
		Buitekant Street	85
Total:	1298	Total:	2078

Future Plans 2009/10

- To spend the allocated budget of R3 500 000.00 on building new roads.



CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 64: Performance 2008/09: Civil Engineering

KEY PERFORMANCE AREAS	BASELINE 2007/8	TARGET 2008/09	ACTUAL 2008/09	REASON FOR VARIANCE (NEGATIVE)	CORRECTIVE ACTION
Water - complaints	Less than 10/month	Less than 10/month	4,25/month	n/a	n/a
Water losses	Less than 20%	Less than 20%	25.4%	Old networks/ flood damage	Replace broken meters. Metering all connections. Start to upgrade old networks.
All households to have access to water within a distance of 200m	100%	100%	100% (10 new standpipes in Bonnievale & McGregor)	n/a	n/a
Sewerage – quality of effluent in terms of DWAF standards	100%	100%	100%	n/a	n/a
Number of households with access to basic toilet facilities	100%	100%	100% (Installation of new toilets in McGregor -10)	n/a	n/a
Street and storm water - complaints	Less than 5/month	Less than 5/month	8/month	Flood damage/ equipment shortages and personnel/ standing time of break-downs at workshop	Continuous maintenance
Complete Montagu and McGregor Reservoirs	80%	100%	100%		
Civil department – adherence to budget allocation	100%	100%	100%	n/a	n/a



CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 65: Water Quality Report: Per Town
Final effluent ex Ashton STP

	GENERAL LIMIT	JULY 2008	AUG 2008	SEPT 2008	OCT 2008	NOV 2008	DEC 2008	JAN 2009	FEB 2009	MARCH 2009	APRIL 2009	MAY 2009	JUNE 2009	% COMPLIANCE
PH (at 25C°)	5.5- 9.5	7.12	7.05	6.94	7.15	7.57	6.95	7.06	7.13	8.03	7.35	7.63	7.18	100.00
Conductivity (at 25C°)	150	121	114	120	150	149	146	203	185	177	182	162	158	50.00
Faecal Coliforms (organisms per 100ml)	1000	Nil	Nil	Nil	600	>1000	Nil	Nil	>1000	>1000	Nil	Nil	Nil	75.00
	mg/l													
Chemical Oxygen Demand	75.0 max	73.3	32	35.3	42.0	84.7	62.5	52.6	56.9	56.9	67.5	69.4	24.4	91.66
Ammonia (as N)	6.0 max	12.9	12.7	8.7	20	16.1	6.15	4.9	21	9.7	9.2	15.7	18.2	16.66
Nitrate Nitrogen (as N)	15.0 max	7.2	8.3	8.5	2.2	4.4	10.8	1.7	1.5	3.8	12.1	1.2	7.6	100.00
Nitrite Nitrogen (as N)	15.0 max	0.46	1.2	0.64	0.28	0.26	3.4	1.7	<0.08	0.34	4.0	0.2	2.3	100.00
Total Suspended Solids	25.0 max	2	6	5	1	8	8	2	14	8	19	6	3	100.00
Ortho Phosphorus (as P)	10.0 max	9.2	9.6	8.2	14.1	6.4	9.5	13.1	15.5	12.2	12.4	7.6	9.4	58.33
Average														76.85

 A shaded item indicates a non compliance according to the general limit.



CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 66: Final effluent ex Bonnievale STP

	GENERAL LIMIT	JULY 2008	AUG 2008	SEPT 2008	OCTR 2008	NOV 2008	DEC 2008	JAN 2009	FEB 2009	MARCH 2009	APRIL 2009	MAY 2009	JUNE 2009	% COMPLIANCE
PH (at 25C°)	5.5- 9.5	7.17	7.33	6.75	6.69	7.09	7.29	7.11	7.21	6.96	6.81	7.37	6.45	100.00
Conductivity (at 25C°)	150	117	103	62.3	94.5	1451	163	129	114	107	113	145	75	91.66
Faecal Coliforms (organisms per 100ml)	1000	>1000	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	91.66
	mg/l													
Chemical Oxygen Demand	75.0 max	200	84	54.9	46.1	66.5	45.8	48.6	24.4	24.4	27.8	53.1	12.2	83.33
Ammonia (as N)	6.0 max	53.3	37.8	9.0	1.6	<0.15	<0.15	<0.15	<0.15	0.28	<0.15	0.38	0.46	75.00
Nitrate Nitrogen (as N)	15.0 max	1.0	8.4	14.2	5.5	10.4	6.1	6.0	1.5	3.6	8.2	5.7	8.6	100.00
Nitrite Nitrogen (as N)	15.0 max	0.08	1.1	0.30	<0.08	0.08	0.16	<0.08	<0.08	<0.08	0.08	<0.08	<0.08	100.00
Total Suspended Solids	25.0 max	54	32	15	6	20	4	3	4	1	1	1	2	83.33
Ortho Phosphorus (as P)	10.0 max	10.2	11.6	11.5	12.5	6.1	10	9.8	4.4	10.6	9.6	7.2	8.8	72.72
Average														88.63

 A shaded item indicates a non compliance according to the general limit.



CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 67: Final effluent ex McGregor STP

	LIMIT	JULY 2008	AUG 2008	SEPT 2008	OCT 2008	NOV 2008	DEC 2008	JAN 2009	FEB 2009	MARCH 2009	APRIL 2009	MAY 2009	JUNE 2009	% COMPLIANCE
PH (at 25C°)	6.0- 9.0	7.14	7.04	7.29	7.24	7.37	7.25	7.34	7.86	7.28	7.01	7.34	6.87	100.00
Conductivity (at 25C°)	200	125	130	138	212	151	210	170	179	135	141	108	102	100.00
Faecal Coliforms (organisms per 100ml)	100 000	Nil	>1000	Nil	Nil	Nil	Nil	Nil	Nil	>1000	Nil	Nil	Nil	100.00
	mg/l													
Chemical Oxygen Demand	400 max	68.8	60.2	54.9	52.2	41.1	58.0	77	87.8	97.6	87.3	61.2	58.8	100.00
Ammonia (as N)	6.0 max	15.3	10.0	9.1	2.1	5.5	6.9	10.4	1.7	9.4	4.9	18.0	14.7	41.66
Nitrate Nitrogen (as N)	15.0 max	8.3	4.6	7.0	5.1	4.3	2.4	1.6	1.9	0.7	4.6	7.4	4.9	100.00
Nitrite Nitrogen (as N)	15.0 max	2.2	0.14	1.3	0.06	0.7	0.26	<0.08	0.16	>0.08	1.3	1.8	1.2	100.00
Total Suspended Solids	25.0 max	7	4	8	1	7	7	6	12	10	31	7	5	91.66
Ortho Phosphorus (as P)	10.0 max	10.3	7.2	6.0	7.3	3.3	9.1	12.9	12.1	14.4	13.8	9.4	8.2	66.66
Average														88.88

A shaded item indicates a non compliance according to the general limit.



CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 68: Final effluent ex Robertson STP

	GENERAL LIMIT	JULY 2008	AUG 2008	SEPT 2008	OCT 2008	NOV 2008	DEC 2008	JAN 2009	FEB 2009	MARCH 2009	APRIL 2009	MAY 2009	JUNE 2009	% COMPLIANCE
PH (at 25C°)	5.5- 9.5	7.36	7.58	7.57	7.43	7.37	7.35	7.67	7.78	7.61	7.4	7.51	7.15	100.00
Conductivity (at 25C°)	150	133	154	160	204	151	169	163	136	148	129	142	134	50.00
Faecal Coliforms (organisms per 100ml)	1000	Nil	Nil	Nil	Nil	Nil	>1000	Nil	>1000	Nil	Nil	>1000	>1000	66.66
	mg/l													
Chemical Oxygen Demand	75.0 max	40.1	52	43.1	81.6	41.1	70.0	45.1	51.0	69.1	31.7	126	163	75.00
Ammonia (as N)	6.0 max	19.2	37.8	20.2	26.4	5.5	7.1	8.9	14.2	5.7	8.0	32.0	36.2	16.66
Nitrate Nitrogen (as N)	15.0 max	1.8	2.8	2.7	4.5	4.3	4.2	3.0	2.7	1.1	2.0	2.5	7.0	100.00
Nitrite Nitrogen (as N)	15.0 max	0.42	0.68	0.62	<0.08	0.7	0.9	0.08	0.56	0.16	1.2	<0.08	0.1	100.00
Total Suspended Solids	25.0 max	3	7	8	2	7	22	18	4	10	7	31	20	91.66
Ortho Phosphorus (as P)	10.0 max	9.0	10.5	6.5	10.6	3.3	8.6	6.1	14.0	7.4	8.4	9.6	10.4	91.66
Average														76.85

 A shaded item indicates a non compliance according to the general limit.



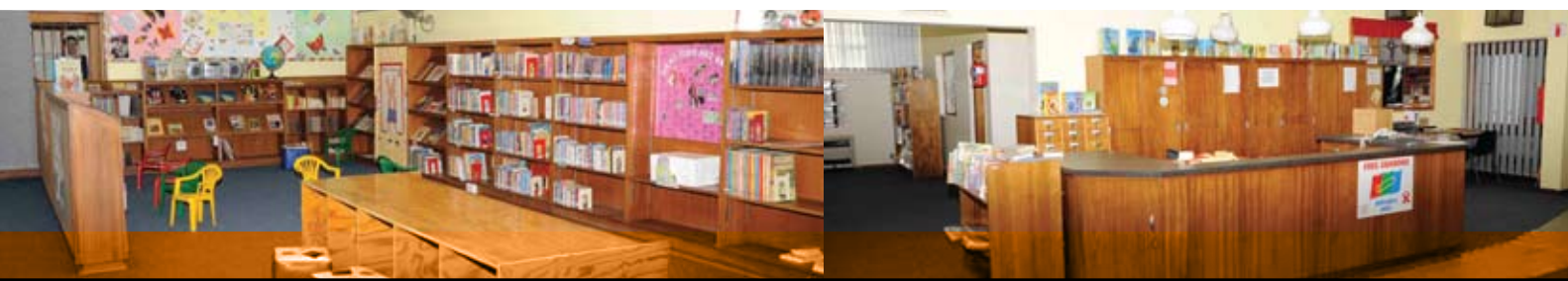
CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 69: Final effluent ex Montagu STP

	GENERAL LIMIT	JULY 2008	AUG 2008	SEPT 2008	OCT 2008	NOV 2008	DEC 2008	JAN 2009	FEB 2009	MARCH 2009	APRIL 2009	MAY 2009	JUNE 2009	% COMPLIANCE
PH (at 25C°)	5.5- 9.5	7.22	6.76	7.48	7.26	7.35	8.04	7.83	7.92	7.57	7.17	7.54	7.44	100.00
Conductivity (at 25C°)	150	128	134	112	155	121	147	186	173	175	161	133	116	58.33
Faecal Coliforms (organisms per 100ml)	1000	Nil	> 1000	Nil	>1000	Nil	Nil	Nil	Nil	Nil	>1000	Nil	Nil	75.00
	mg/l													
Chemical Oxygen Demand	75.0 max	141	128	216	281	206	128	148	141	378	183	151	126	0.00
Ammonia (as N)	6.0 max	34.0	30.8	43.2	0.14	29.6	43.0	43.6	40.2	26.4	32.0	33.0	30.4	8.33
Nitrate Nitrogen (as N)	15.0 max	1.2	5.0	1.3	3.4	<0.2	4.2	5.3	7.5	1.7	7.5	1.3	5.9	100.00
Nitrite Nitrogen (as N)	15.0 max	0.10	<0.08	0.14	<0.08	0.70	0.90	0.14	<0.08	0.10	<0.08	0.10	0.28	100.00
Total Suspended Solids	25.0 max	29	28	46	10	55	19	49	11	72	52	23	32	33.33
Ortho Phosphorus (as P)	10.0 max	14.3	13.7	10.8	11.5	10.9	9.4	11.7	23.0	13.6	8.6	6	3.6	33.33
Average														56.48

A shaded item indicates a non compliance according to the general limit.



Municipal Infrastructure Grant Unit (MIG)

The Municipal Infrastructure Grant is a conditional grant from the Department of Local Government and Housing (DPLG&H) to the local government. It is designed to supplement municipal capital budgets for the provision of basic infrastructure to the poor. In the past ten years, the municipality has experienced a steady increase in population growth resulting in an escalated demand for basic services, such as water delivery and sewerage purification. The Breede River Winelands Municipality has a business unit called Programme Management Unit (PMU) and its responsibility is to identify infrastructure projects that qualify for inclusion to the location. Moreover, the PMU registers the projects, coordinates the programme, and integrates them into municipality priorities, while monitoring and reporting on their progress.

During 2008/09, the MIG grant formed a substantial portion of Breede River's total capital budget of R 60 399 875. The MIG budget of R 5 308 000 was allocated and R 7 717 165 spent on various projects.

Table 70: MIG Budget

BUDGET ACTIVITY	2005/06	2006/07	2007/08	2008/09
Approved budget amount	R 3 550 642.97	R 4 223 143.50	R 4 401 851.39	R 5 308 000
Spent budget amount	R 3 550 642.97	R 4 223 143.50	R 4 401 851.39	R 7 717 165
Variance	R 0.00	R 0.00	R 0.00	- R 2 409 165

All the projects undertaken by the municipality were high priority projects, labour intensive and facilitated local economic development through job creation. All employed the services of local SMMEs and BEE compliant companies, thereby aiding the slow transformation of the municipality.

Table 71: The projects listed below were funded through the MIG grant:

MIG FUNDED PROJECT	BUDGET
Recycling plant	R 1 377 447.57
Ashbury reservoir	R 446 188.24
McGregor bulk water	R 4 199 976.30
Central landfill site	R 1 645 552.43

None of the MIG funds were rolled over to the 2009/10 financial year.

Expanded Public Works Programme (Epwp)

The EPWP is one of Breede River Winelands Municipality's initiatives to bridge the gap between the growing Winelands 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.



CHAPTER SIX

BREEDERIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Performance 2007/08

- Breederiver Winelands 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.

Table 72: Expanded Public Works Programme:

PROJECT	PROJECT DESCRIPTION	NUMBER OF JOBS CREATED	YOUTH EMPLOYED	WOMEN EMPLOYED	MALES EMPLOYED
Cleaning the townships in the municipal area	Cleaning of townships in the municipal area using the unemployed in that specific area	165	0	107	58
Upgrading of storm water systems and cleaning up after the floods on Voortrekker Street	Storm water upgrade and cleaning	107	0	12	95
Installation of services in Nkqubela for housing project	Installation of basic services	33	0	0	33
Cleaning up the town of McGregor, the dumping site and the dams in that area	Cleaning of street	71	0	47	24
	Total	376	0	166	210

COMMUNITY SERVICES

Library and Auxiliary Services

The department is responsible for the maintenance, the management and control of libraries, swimming pools and the community halls.

Priorities 2008/09

- To establish customer and environmentally friendly public facilities for the whole community and to create a safe and healthy workplace for the personnel.
- To provide equipment and technology for better service delivery.

Table 73: Performance 2008/09

KEY PERFORMANCE AREAS	BASELINE 2007/8	TARGETS 2008/09	ACTUAL 2008/09	REASON FOR VARIANCE (NEGATIVE)	CORRECTIVE ACTION
1. Upgrading of libraries	100%	100%	87.96%	Supplier could not deliver with-in timeframe. Air conditioner was ordered in advance, but was out of stock.	
2. Upgrading of community halls	0%	100%	97.81%	Not Applicable	
3. Community Hall: McGregor	0%	100%	82.1%	Project was cancelled due to appeals regarding site	Upgrading of existing building into civic centre
4. Upgrading of swimming pools	100%	100%	99.97%	Not applicable	
5. Equipment: swimming pools	100%	100%	98.39%	Not applicable	

CHAPTER SIX

BREEDERIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Libraries

The Breederiver Winelands Municipality has nine libraries under its jurisdiction situated in Bonnievale, Happy Valley, Montagu, Sunnyside, Ashton, Zolani, Mountain View, McGregor and Robertson. These libraries have approximately 15,614 members; of which 5,104 are children and 10,510 are adults. This is a -0.99% decrease in membership from the 2007/08 financial year.

Libraries circulated a total of 366,374 pieces of material during the 2008/09 financial year. More than 15,614 people borrowed; 253,756 adult books, 96,285 children's books, 9,716 magazines, 3,119 CDs and tapes, and 1,676 videos and 1,822 DVDs from the nine different libraries. This is a 0.96% decrease in the circulation of library materials from the 2007/08 financial year.

The department committed to a R164 189.71 maintenance budget, to be spent on minor and major upgrades in all libraries. However the libraries upgrade project was only 87% completed, due to a delay in the delivery of the new air conditioning unit.

Table 74: Libraries projects:

UPGRADING OF ROBERTSON LIBRARY <ul style="list-style-type: none"> • Repair the leaking roof • Install blinds 	UPGRADING OF MOUNTAIN VIEW LIBRARY <ul style="list-style-type: none"> • Installation of air conditioners • Replacement of the court yard roof • New work stations for computers • Purchase new chairs • Purchase of new equipment (DVD player)
UPGRADING OF HAPPY VALLEY LIBRARY <ul style="list-style-type: none"> • Replacement of floor tiling with carpet • Upgrading of toilets • Upgrading of kitchen • Installation of air conditioners in the study room • Purchase of new equipment (microwave, vacuum cleaner, television, DVD player and television) 	UPGRADING OF MCGREGOR LIBRARY <ul style="list-style-type: none"> • Renovation of wooden windows • Purchase of DVD player
UPGRADING OF MONTAGU LIBRARY <ul style="list-style-type: none"> • Installation of new book shelves • Purchase of new equipment (television and DVD player) 	UPGRADING OF SUNNYSIDE LIBRARY <ul style="list-style-type: none"> • Installation of air conditioners • Upgrading of kitchen • Purchase of new equipment (DVD player, microwave, bar fridge and television)
UPGRADING OF ASHTON LIBRARY <ul style="list-style-type: none"> • Installation of alarm system • Painting of exterior • Replacement of fascia boards • Purchase of new equipment (DVD player) • Upgrading of garden 	UPGRADING OF BONNIEVALE LIBRARY <ul style="list-style-type: none"> • Replacement of the 'out of order' air conditioners • Upgrading of the garden • Purchase of new equipment (television, DVD player, bar fridge)

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.

Table 75: Maintenance work completed

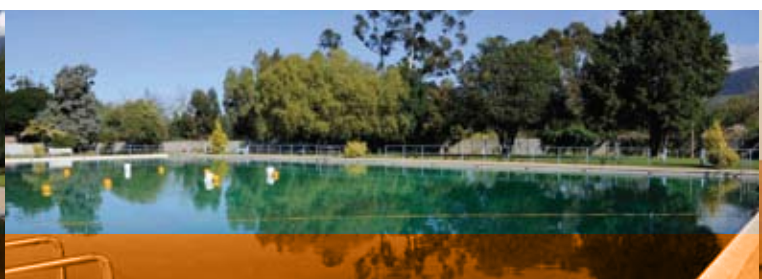
UPGRADING OF THE DIRKIE UYS STREET SWIMMING POOL	<ul style="list-style-type: none"> • Replacement of defective pumps • Tiling of entrances • Installation of burglar proofing • Upgrading of toilets
UPGRADING OF THE ROBERTSON NORTH SWIMMING POOL	<ul style="list-style-type: none"> • Replacement of defective sieves • Installation of burglar proofing • Tiling of entrances

Community Halls

Breede River Winelands Municipality has ten community halls. The Barnard, Zolani, Happy Valley, Wilhelm Theys Avenue, Nkqubela and Robertson community halls, Chris van Zyl and Hofmeyr halls, as well as the Ashton and Robertson town halls. It is the department's responsibility to ensure that all Breede River community halls are fully utilised and well maintained to acceptable standards.

During the year under review, 1395 functions and meetings were held in the municipal halls. This amounts to a slight decrease from 1404 during the previous financial year. No complaints were received from the public regarding the condition of the 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.



CHAPTER SIX

BREEDERIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 76: Maintenance work completed on the community halls

UPGRADING OF ROBERTSON TOWN HALL <ul style="list-style-type: none"> • Replace flooring of kitchen • Install new cupboards in kitchen • Install vents in hall 	UPGRADING OF NKQUBELA COMMUNITY HALL <ul style="list-style-type: none"> • Tiling of toilets • Building of ramp for disabled • Purchase of new equipment (replace wooden tables)
UPGRADING OF CIVIC CENTRE <ul style="list-style-type: none"> • Upgrade stage floor • Upgrading of garden 	UPGRADING OF WILHELM THEYS AVENUE COMMUNITY HALL <ul style="list-style-type: none"> • Repair leaking roof • Upgrading of garden • Upgrading of toilets
UPGRADING OF HAPPY VALLEY COMMUNITY HALL <ul style="list-style-type: none"> • Upgrading of garden 	UPGRADING OF CHRIS VAN ZYL HALL
UPGRADING OF HOFMEYR HALL <ul style="list-style-type: none"> • Tiling of entrance 	UPGRADING OF BARNARD HALL <ul style="list-style-type: none"> • Painting of Interior • Upgrading of kitchen • Install safety gates • Upgrading of toilets • Install blinds and stage curtains • Upgrading of garden • Purchase of new equipment (fridge, stove, tables, chairs)
UPGRADING OF TOWN HALL <ul style="list-style-type: none"> • Upgrading of kitchen • Painting of exterior • Install blinds and stage curtains • Provide new equipment (fridge, stove, chairs, tables) 	UPGRADING OF ZOLANI COMMUNITY HALL <ul style="list-style-type: none"> • Install stage curtains and curtains for the interior • Replace broken toilet doors • Install burglar gates • Upgrade of kitchen • Provide new equipment (fridge, stove, tables)

Traffic and Licensing Services

The Breede River Winelands Municipality's traffic and licensing department is dedicated to delivering superior law enforcement services, through a partnership-approach with the communities it serves. It aims to create a safe and secure environment for all residents, citizens and visitors within the municipality through the provision of effective traffic policing and law enforcement.

Some of the tasks performed by the department include the processing of applications, registration (e-NaTis) and issuing of learner-driver and driver's licenses. In addition, this department ensures that the following functions are carried out: registration of motor vehicles, issuing of fines, managing point duties during emergencies, road marking, erecting road signs, testing of motor vehicles for road worthiness, serving of summons and executing warrants of arrest and patrolling at schools.

Challenges in 2008/09

The challenges facing the Breede River Winelands Traffic and Licensing Department are as follows:



- Ensuring that effective administrative and control is exercised over all traffic and licensing services.
- Ensuring proper and effective law enforcement on the roads.
- Ensuring effective employment of security officers to protect municipal assets.

Priorities 2008/09

- Upgrading the Robertson Traffic Services Centre.
- Traffic services public education: focussing on schools.

Performance 2008/09

During this financial year the department achieved the following:

- Owing to the budget adjustment, 85% of the Robertson Traffic Centre Upgrade project was completed and a portion of the funds was rolled over to the new financial year.
- The target to implement four road safety programmes in historically disadvantaged schools was achieved, and is an improvement from one safety programme during the last financial year where approximately 2,500 pupils participated.
- The two month turn-around time for the processing of drivers' licences and learner driver licences has been maintained.
- The number of drivers' licences and learner driver licences increased from 324 in 2007/08 to 3 017 transactions in 2008/09, generating an impressive revenue of R181 020.00.

The following revenue was generated from traffic and licensing services:

- 746 learner drivers' licenses - R52 440.00.
- 877 professional drivers' licenses - R61 390.00.
- 915 temporary drivers' licenses - R35 440.00.
- 2 364 applications for drivers' licenses - R318 520.00
- 3 869 drivers' licenses issued - R386 500.00
- 3 751 motor vehicle road worthiness testing - R247 885.00
- 4 425 speeding enforcement summonses were issued - R856 292.39
- In addition 363 summonses were issued which is an improvement on the 252 summonses and warrants of arrest issued the previous year.

- It must be noted that the revenue generated includes the amounts that need to be paid to the Province, the Road Traffic Management Corporation, the service provider for manufacturing the license cards as well as the service provider for processing the speeding transgressions.

Future Plans:

- Finalising service delivery agreements with the Province.
- Ensuring a more user-friendly system and process for licensing (learner drivers' licences, drivers' licences and vehicle licences).
- Expanding law enforcement.
- Expanding security deployment.

Disaster Management and Fire Services

All the services of the department are aligned to Section 84(1)(j) of the Local Government: Municipal Structures Act, Act 117 of 1998, Disaster Management Act No 57. (Act 57 of 2002) and the National Disaster Risk Management Framework.

The department seeks to create a safer environment through the provision of world-class, seamless, and cost-effective emergency services, to all communities of the Breede River Winelands Municipality.

This objective is realised through the provision of fire fighting and disaster management services and an effective 24-hour emergency call centre for the Fire Services. Citizens are provided with easy access to emergency services and are assured of a speedy response to emergencies and disaster situations.

The department operates in terms of the Fire Brigade Services Act and its functions are as follows:

- To prevent the outbreak and spread of fire.
- To fight and extinguish fire.
- To protect life and property against fire or other threatening danger.
- To rescue life and property from a fire or other dangers.

Challenges 2008/09

- Financial constraints for the establishment of a new service, which requires a large initial investment.

- In the face of financial constraints, to devise a strategic plan for fire protection to meet the objectives.
- A budget with sufficient financial resources to incrementally meet objectives.
- Appointing staff in accordance with re-determined weight of response requirements.
- Finding suitable municipal facilities which could be modified or altered to accommodate fire facilities.

Priorities 2008/09

- To incrementally establish a Fire Services Department in terms of legislative requirements and code (Fire Brigade Services Act, 99/1987 and SANS 0900 as per Council Resolution as per the outcome of a Section 78 investigation (Municipal Structures Act.).
- To appoint an additional four (4) fire fighters and at the same time aim to address employment in terms of the Equity Policy.
- To ensure that fire fighters are trained up to Fire Fighter II Level.
- To adhere to prescribed response times in terms of SANS 0900.

Performance 2008/09

- 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 fire incidents against the target of 40 minutes. This is a 2 minute improvement from the response time in 2007/08, which was 14 minutes.
- 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.
- Three fire fighters were appointed against the target of four fire fighters. The department could not find a suitable candidate for the fourth position.
- The target to train four fire fighters up to Fire Fighter II Level training was achieved.
- During 2008/09, 619 building plans were submitted and scrutinised for fire safety purposes, compared to the 704 in the 2007/08 financial year.

- During 2008/09 the fire services responded to eight motor vehicle fires.

Future Plans

- Establishment of fire fighting facilities in all towns on a 24-hour basis.
- Finding suitable municipal facilities which could be modified or altered to accommodate fire fighting facilities.
- Acquiring sufficient numbers of fire fighting vehicles for all towns.
- Appointing sufficient staff in terms of SANS 0900.

Environmental Services

The Department of Environmental Services endeavours to provide a sustainable, equitable, efficient, and cost-effective variety of services to all communities and businesses. These include: cleansing, parks and recreation, and environmental control.

Cleansing

The cleansing unit is responsible for the co-ordination of infrastructure and cleansing services. This includes domestic refuse collection (from formal and informal households), recycling waste, collecting garden refuse, co-ordinating drop-off area services, transferring and composting organic domestic refuse.

Performance 2009/10

Achievements of the Cleansing Unit:

- The municipality has an Integrated Waste Management Plan.
- All streets in the municipality receive a daily, weekly or monthly cleansing service, depending on traffic in the areas.
- A joint cleansing project was embarked upon with the Local Canning Factory to clean and beautify the municipality.
- The Breede River Winelands Municipality received the National Cleanest Town accolade in the 2009 Cleanest Town Competition.

CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 77: KEY performance areas

KEY PERFORMANCE AREAS	BASELINE 2007/8	TARGET 2008/09	ACTUAL 2008/09	REASON FOR VARIANCE (NEGATIVE)	CORRECTIVE ACTION
Garden waste removal	Daily	Daily	Daily	Additional skips	N/A
Number of skips removed	24	36	36		N/A
Total number of skips	Ashton (4m ³) 15 Montagu (4m ³) 9 Bonnievale (4m ³) 10 Robertson (4m ³) 27 McGregor (4m ³) 2	19 12 13 12 1 (when necessary)	19 12 13 12 1	N/A	N/A
Household waste removal	Once a week	Once a week	Once a week	N/A	N/A
Commercial waste removal	Twice a week	Twice a week	Twice a week		
Collection of industrial waste and abattoir waste	Daily Total skips removed per day: 6m ³ (3)	Daily Total skips removed per day: 6m ³ (3) 9m ³ (1)	Daily Total skips removed per day: 6m ³ (3) 9m ³ (1)	Purchase of additional skips	N/A
Building rubble	Daily	Daily	Daily	N/A	N/A
Green waste to compost disposal	600m ³ per month	600m ³ per month	600m ³ per month	Public awareness	N/A
Industrial and abattoir waste	24m ³ per day to landfill site	27m ³ per day to landfill site	27m ³ per day to landfill site	N/A	N/A
	Total skips 4 x 6m ³	Total skips 9 x 6m ³ 3 x 9m ³	Total skips 16 x 6m ³ 10 x 9m ³	N/A	N/A
Household and commercial waste disposal	Total to landfill 2500m ³ per month	Total to landfill 2600 m ³ per month	Total to landfill 2684 m ³ per month	Small variance	N/A
Compost generating	280m ³ per month	320m ³ per month	350m ³ per month	Increase in incoming green waste	N/A
Recycling of glass	None	None	24m ³ (income) ±R1 200.00	Separation of waste at transfer station	N/A
Construction of recycling plant	Planning of recycling plant	Phase 1 100% complete	Phase 1 + 2(85%) complete	Funding was available	N/A
Managing Transfer Station (informal)	Transfer weekly waste from transfer stations	Transfer waste weekly from transfer stations	Transfer waste weekly from transfer stations	N/A	N/A

CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Parks, Recreation and Cemeteries

The municipal parks and recreation unit develops and maintains zoned public open spaces such as hiking trails, recreational areas, sports grounds, play parks and fences. The unit is also responsible for planting and pruning trees and shrubs, as well as the mowing of grass.

Performance 2008/09

A number of additional projects were completed through the Ward Allocation system.

Table 78: KEY performance areas

KEY PERFORMANCE AREAS	BASELINE 2007/08	TARGETS 2008/09	ACTUAL 2008/09	REASON FOR VARIANCE (NEGATIVE)	CORRECTIVE ACTION
Beautification of open spaces	1 per town per year	1 per town per year	2 per town	N/A	N/A
Manage hiking trails	Maintain total km Montagu 30.2 Robertson 54.9	Maintain total km Montagu 30.2 Robertson 54.9	Maintain total km Montagu ? Robertson?		
Increase number of visitors in the hiking trails per month	Montagu 237 Robertson 89	Montagu 237 Robertson 89	Montagu 280 Robertson 102		
Generate income from hiking trails	R 114 142.00	R 122 523.00	R 71 334.34	Weather dependant	N/A
Maintenance of sports grounds (cutting of grass per month)	Ashton 28000 m ² Bonnievale 14000 m ² Montagu 14 000 m ² Robertson 35 000 m ² McGregor 14 000 m ²	Ashton 28000 m ² Bonnievale 14000 m ² Montagu 14000 m ² Robertson 35 000 m ² McGregor 14 000 m ²	Ashton 28000 m ² Bonnievale 14000 m ² Montagu 14000 m ² Robertson 35 000 m ² McGregor 14 000 m ²	N/A	N/A
Maintenance of public toilets	9	10 public toilets	10 public toilets	N/A	N/A
Planting of trees and shrubs	345	345 trees	515 trees		N/A
Maintenance of trees (prune)	700	850	978		N/A
Maintenance of pavements and open spaces (total km to maintain)	160 km Total amount of weed killer used 880 litres	160 km Total amount of weed killer used 900 litres	160 km Total amount of weed killer used 940 litres	N/A	N/A
Play park development and maintenance	16 play parks	20 play parks	20 play parks	Develop more play parks 2008/09	N/A
Budget spent on maintenance of new fences	R 27 747.73	R 30 000.00	R 30 000.00	n/a	N/A
Enforcement of cleaning of private ervens (total written notices)	87	Minimum 87	Total written notices: 96		N/A
Control of dogs (number of written notices to private owners)	66	66	167		N/A
Budget spent on pest and vector control	R 3 600.00	R 3 600.00	R 2 100.00		
Complaint reductions	118	118	97		N/A

CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Cemeteries

The cemetery unit develops and maintains cemetery facilities that promote dignity and respect to communities. New cemeteries aim to cater for special needs, while meeting landscape, infrastructural and environmental standards and objectives. Existing cemeteries will also be extended accordingly.

Performance 2008/09

Table 79: Key deliverables against set goals for cemetery department where:

KEY PERFORMANCE AREAS	BASELINE 2007/08	TARGET 2008/09	ACTUAL 2008/09	REASON FOR VARIANCE (NEGATIVE)	CORRECTIVE ACTION
Approval for the development of new cemeteries	EIA 2 Cemeteries	Approval 2 Cemeteries	Approval 2 Cemeteries	N/A	N/A
Maintenance of cemeteries	Replace fencing 80% of existing cemeteries	To replace 20%	20% fencing replaced	N/A	N/A
Construction of new graves	Double graves built 6	Double graves built 46	Double graves built 38	N/A	N/A
Construction of new graves	Single graves built 66	Single graves built 66	Single graves built 86	N/A	N/A
Standard graves (total graves used)	374	374	412	N/A	N/A
Application of tariffs	R 283 028.87	R 71 334.34	R232 988		

Upgrading of Sports Facilities and Parks

The 2008/09 financial year saw the upgrading of sports facilities, specifically the sports facilities of Ashton, Zolani, Montagu, Van Zyl Street and McGregor and the development and upgrading of parks. The costs of all these projects were within budget from which it is evident that the budgets were realistically compiled.

Table 80: Upgrading of Sports Facilities and Parks

SPORT FIELDS	BUDGET	EXPENDITURE
Upgrading of Ashton Cricket Club	R 213 000	211 807.59
Upgrading of Sport Facilities Zolani	R 155 000	151 847.52
Upgrading of Sport Facilities Montagu	R 155 000	154 438.55
Upgrading of Sport Facilities Van Zyl Street	R 270 000	258 389.26
Upgrading of Sport Facilities McGregor	R 160 000	133 941.96
Development and Upgrading of Parks	R 430 000	380 713.25
TOTAL SPORT & RECREATION	R 1 383 000	1 291 138.13

FINANCE DEPARTMENT

This department comprises the following sections; Income, Salaries and Creditors, against which the performance of the 2008/09 financial year is reported below.

♦ Income (services, rates and credit control)

- ♦ This unit ensures that correct and accurate accounts for municipal services such as electricity, water, sewage, refuse removal and property tax are delivered and payment is collected against billing. Moreover the unit implements rigorous credit control procedures on accounts in arrears and identifies indigents.

♦ Salaries

This unit runs the payroll and provides operational support while maintaining a well run and efficient payment office that ensures timeous payment of salaries to councillors and council employees.

♦ Creditors

Issue orders, make payments to creditors and controls the budget of this department.

Challenges 2008/09

- ♦ Timeous approval of payment of invoices – invoices to be signed by the person requesting the goods and/or services and to ensure that services are rendered or that the goods are received as invoiced.
- ♦ Payments of creditors at the end of the year. Although personnel are requested to minimise orders during June, they still continue to make purchases which results in outstanding payments at the end of the year. This makes it difficult to get reporting on outstanding creditors at the end of the year.
- ♦ Problems with equipment such as the cheque printer, no direct e-mail and no fax facility, no office scanning/copy facility in the office and the shared order printer causes problems.
- ♦ The account printer is outdated which caused delays in the printing of municipal accounts.
- ♦ Meter readings are behind schedule in Montagu and Zolani.
- ♦ Difficulty in identification of indigents.

Priorities 2008/09

- ♦ To pay all creditors according to the Municipal Finance Management Act (MFMA) within 30 days of invoice/ statement date.
- ♦ To ensure that rebates are received for early payments.
- ♦ To levy accounts for all services rendered.
- ♦ To collect all consumer debt owed to the municipality.
- ♦ To levy property rates on all properties registered in the Breed River Winelands Municipal area.

Performance 2008/2009

The department has seen successes in the following:

Income

- ♦ An increase in productivity, efficiency and cost savings and a new printer for printing accounts was acquired at R 42 190.00.
- ♦ Monthly electricity and water meter readings are taken timeously. Accounts are levied around the 12th, 13th or 14th, which is an improvement from the last financial year's levying schedule of the 14th to the 17th of each month.
- ♦ Meter readings remained unchanged, and are read between the 10th and the 25th of the month.
- ♦ There are 342 pre-paid water meters, 11 982 pre-paid electricity meters, approximately 13 076 water meters and 5 133 electricity meters that were read on a monthly basis during the 2008/09 financial year.
- ♦ The accounts offices in the municipal area received approximately 12 account queries pertaining to accuracy and correctness of service accounts.
- ♦ There are 5 municipal pay points and 12 pay points at local businesses for an after hours service for pre-paid electricity and payment of accounts.
- ♦ Approximately 80,000 – 100,000 receipts are issued monthly by all pay points.

Rates

- ♦ In terms of the Municipal Property Rates Act No 6 of 2004 Properties 2004, there were two (2) interim General Valuations, in October 08 and April 09.

CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

- This involved the valuation of approximately 16 605 properties, which is an improvement on the 2007/08 financial year's 15 879 properties in the Breeder River Winelands Municipality.
- Annual rates accounts were levied on the 14th of July.
- The property valuations have increased from R 5 269 223,590 in 2007/08 to R 5 946 719 730 properties valuations in 2008/09. This leap is due to the valuation of the new Silverstrand Development.
- The property valuation process resulted in R25 924 823 rates being levied compared to the previous financial year's R 26 465 95 rates levied.
- During 2008/09 services levied for water, electricity, sewage and refuse removal amounted to approximately 18 500 monthly accounts at a value of R 244 681 523. This amount has increased from 18 300 accounts monthly in 2007/08 at the value of R130 381 760.
- Annual accounts were levied about 15th July each year, for payment either annually or monthly.
- Approximately 1 121 rates clearance certificates were cleared in 2008/09, compared to 1,000 rates clearance certificates in 2007/08.

Credit Control

Responsibility includes credit control measurements on outstanding accounts and identifying indigents.

- Through the debt management policy the municipality's debt recovery rate of 97.65% has exceeded the annual target of 96%, as well as the previous financial year's 95%.
- Approximately 4 656 indigents were identified during the 2008/09 financial year, compared to approximately 4 668 indigents households identified during 2007/08.:

Table 81: 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.
- The municipality has a 40% rebate policy on property tax for pensioners (60 years and over) with an income of <=R 2 500 per month.
- The total rebate which was calculated according to the rates policy amounted to R 6 148 342 during 2008/09, compared to the 2007/08 financial year's R 19 493 197. This huge decrease is due to changes in the tariff structure, inter alia and agricultural properties.

Table 82: Rates Rebates

REBATES	2007/08	2008/09
Rates rebates (residential, government and agricultural)	R 18 996 875	R 5 053 903
Rates rebates - pensioners	R 33 119	R 43 850
Rebates - developers	R 436 567	R 492 107
Rebates - land reform	R 26 636	R 11 264
Total	R 19 493 197.00	R 5 601 124.00

Creditors

- To ensure efficiency, all municipal creditors are paid within 30 days either by cheque or by electronic bank transfer. The 30 day turnaround time has resulted in a 1.25% to 2.5% rebate from creditors.
- The municipality issued 550 orders which is an improvement from the 500 orders in the previous financial year.
- Cheque payments have dropped from an average of 550 during the 2007/08 financial year, to 503 during 2008/09. This is representative of 39% of the monthly payments.
- Electronic transfers per month have increased from 160 in the 2007/08 financial year to 815 in 2008/09. This figure represents 61% of the total number of payments made.
- Queries regarding the late payment of invoices have dropped from ten per month in 2007/08, to three queries per month during the 2008/09 financial year.
- The roll out of the Collaborator Programme was completed and is currently being used to issue orders.

Salaries

- Salaries paid according to date schedule, are paid to approximately 631 personnel, 20 councillors and 20-50 contract workers twice a month.
- Bank transfers for the third party payments for medical aid and housing loans have improved from the 7th to the 3rd of each month.
- Processing and payment of claims for subsistence and travel to within one day.
- Approximately 700 employee's IRP5s were issued in September 2008 (2007/08 tax year) and before the end of May 2009 (2008/09 tax year) respectively.

Long term contracts

Listed below are major multi year contracts that the municipality concluded during the 2008/09 financial year:

Table 83: Indigents per town

CONTRACTOR	PROJECT	PROJECT VALUE
D Payne Waardeerders	Valuation	R 410 338.00
Metvalue	Transfer/verify valuations	R 1 118.00
Georeality	Credit control	R 92 306.00
R-Data	Financial system	R 343 515.00

Adhoc Projects

- Obtain a new printer for cheque printing.
- Obtain an additional printer for printing of orders.
- Facilitate external e-mail facility for the creditors office to receive invoices as well as handling of queries regarding invoices.
- Roll out of the Collaborator Programme to issue orders.
- Roll out of pre-paid water receipting to Ashton (2) off site pay points and bought computers and printers.
- The tender for 12 off-site pay points was advertised.
- New contract meter reader was appointed in Zolani in April (month to month).

Identification processes of indigents in 8 wards during April.

Future Plans 2009/10

- To obtain a new printer for printing cheques.
- To obtain an additional printer for printing of orders.
- Facilitate external e-mail facility for the creditor's office, so invoices as well as invoice related queries can be handled and received.
- Initiate and conclude the tender process for General Valuation for 2011 to 2015.
- Tender for meter readings for the period March 2010 – February 2013.
- In house collecting of outstanding accounts.
- Roll out the pre-paid water receipting process to the Ashton off site pay points.
- Implement all indigents of 2008/09 who did not re-apply for 2009/2012, and write-off the arrears of the indigents, as soon as they are implemented indigent.

Supply Chain Management

The department is responsible for implementing the Council's Supply Chain Policy and compliance with Section 11 of the Municipal Finance Management Act (MFMA). The key role of the department is to drive equitable economic activity in the Breeder River Winelands Municipal area through the promotion of SMME, BEE and Local Labour.

Priorities

The key priorities for the department are:

- To compile a database of all local SMMEs and BEEs.
- The procurement of goods and services from BEEs and SMMEs.
- To implement the SCM IT Programme – Collaborator.
- The implementation of the Supply Chain Policy.
- To provide supply chain process training to SMMEs and BEEs.

Performance 2008/09

The department made huge strides to drive the implementation of its identified key priorities. However, the lack of a local BEE and SMME base in the Municipal area remains the key challenge. Listed below are the performance indicators for the Supply Chain Department

during the 2008/09 financial year:

- The total procurement through BEEs was at 20.65% during 2008/09, which was well below the set target of 50%. The department missed the target due to a lack of BEE companies in specialist fields such as engineering. In future the department will encourage BEE companies through tender adverts.
- The total procurement through SMMEs was at 19.72% against a target of 50% at the end of the year. This performance is due to the small number of SMMEs with expertise in specialist sectors. The department will encourage joint ventures between main stream companies and SMMEs.
- Approximately 70% of the local SMME's and BEE's database was completed. The department does not have a permanent basis and is in the process of employing a database clerk. The Supply Chain Management IT Programme Collaborator was implemented 100%.
- The department managed to implement 90% of the Supply Chain Policy, which is in line with the set target.
- The department provided two supply chain process training sessions to SMMEs and BEEs against the set target of four sessions.

Future Plans 2009/10

Future plans include:

- Recruitment of personnel in the department.
- Training for local SMMEs and BEEs companies.
- Training and development of the department for service delivery.

Information and Communication Technology (ICT)

The Information and Communication Technology unit is responsible for the maintenance of all servers, computers, printers and communication networks for the Breeder River Winelands Municipality.

Priorities

- To provide software application support for end-users.
- To provide effective management of the Breeder River Winelands Municipal technical resources through resource tracking.
- To provide an efficient, secure, and reliable network

infrastructure that supports data and/or voice requirements for the Breede River Winelands Municipal service delivery initiatives.

Performance 2008/09

Despite a shortage of experienced personnel in the department, the following was achieved:

- Providing application support, which meant 100% of the 220 end-users in the Municipality were provided with remote and on-site support.
- The tender process for the Disaster Recovery System was completed as planned ahead of 30th June 2009.
- To facilitate technology planning and management, an assessment of the Intranet bandwidth and infrastructure was conducted in collaboration with Telkom.
- An IT audit was conducted and completed by an external company to ensure network and security support.

Future Plans and Priorities

- The department will appoint a second technician to ensure that the hardware, software and the network are maintained promptly.

IT infrastructure purchases

The department had an annual budget allocation of R 1 009 000.00 from which the following IT purchases were made:

Table 84: IT infrastructure purchases

IT PURCHASES TYPE	SPENT
Printer	R 484,787.57
Software	R 32,189.00
Computer	R 236,241.28
Total budget	R 753,217.85

Future Plans

- To finalise the implementation of the Full Disaster Recovery system.
- To implement the Disaster Recovery System for the pre-paid/redundancy system.

Finance: Budget And Support Services

Breede River Winelands Municipality's long-term

sustainability hinges on sound financial management practices and compliance with the Municipal Finance Management Act (2003). These financial practices that underpin the municipality's process of effective municipal financial management are, planning and budgeting, revenue and expenditure management, reporting and oversight. In the past two financial years the municipality has achieved unqualified audits and compiled its financial statement in the new Generally Recognised Accounting Practice (GRAP) Format.

Functions of the Budget Office

The department is responsible for:

- The compilation of the budget.
- Determination of tariffs.
- Compilation of the Annual Financial Statements.
- Financial reporting in terms of the MFMA and other legislation.
- Asset management.
- Investment of funds.

Challenges 2008/09

The implementation of existing and the new GRAP standards remains a challenge for the municipality.

Priorities 2008/09

- Submitting financial statements compliant with MFMA and GRAP.
- Compiling a medium term budget for 2010/11.
- Determining tariffs in terms of the tariff policy for approval by Council.
- Submitting financial reports in terms of MFMA.
- Implementing measures to ensure an unqualified audit report.
- Verification of the Asset Register with the General Ledger.
- Finalisation of insurance claims in terms of insurance contract.
- To carry out monthly bank reconciliations.
- Investment of funds in terms of the investment policy.

CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 85: Budget Office Scorecard

KEY PERFORMANCE AREAS	BASELINE 2007/08	TARGET 2008/09	
Compiling financial statements complying with MFMA and GRAP	31st August 2007	31st August 2008	
Compiling a medium term budget for 2009/10	18th March 2008	31st March 2009	
Determination of tariffs for approval by Council	1st approval 27th May 2008 2nd approval 30th June 2008	31st May 2009	
Submission of financial reports in terms of MFMA	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	
Verification of the Asset Register with the 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	
Discrepancies found	R 32 521		
Finalisation of insurance claims in terms of insurance contract.	No late claims 47 claims to the total value R1 248 029	No late claims	
Monthly Bank Reconciliations	Average within 20 working days of month end.	Within 12 working days of month end.	
Investment of funds			
Value of Cash and Cash Equivalents at year end	R 68 669 312	R 80 000 000	
Interest Earned for year.	R 8 746 970	R 12 406 597	



CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

	ACTUAL 2008/09	REASON FOR VARIANCE (NEGATIVE)	CORRECTIVE ACTION
	31st August 2008		
	24th March 2009		
	1st approval 22nd May 2009 2nd approval 30th June 2009	The late application for tariff increases to NERSA by Eskom resulted in the need for late tariff adjustments.	The problem was addressed with Provincial Officials during the LGMTEC process.
	Within 10 working days of month end		
	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.		
	Asset Register = General Ledger		
	21st January 2009 – 3rd April 2009		
	R 13 015		
	No late claims 61 claims total value R 2 556 897	Increase in claims is as a result of the floods during the period 11 to 13 November 2008	
	Average within 15 working days of month end.	The position of clerk: bank reconciliations were vacant for a number of months	The position has been filled.
	R 93 223 223		
	R 10 786 516	Available cash more than expected. Interest rate increases	



MUNICIPAL MANAGER'S OFFICE

Local Economic Development (LED)

The department is responsible for developing and implementing programs and projects that promote sustainable livelihoods, poverty alleviation and economic development opportunities for all citizens in the Breede River Winelands Municipality.

Against this backdrop, the department facilitates the economic activities of the municipality with a primary focus on skills development, increasing trade and investment, Black Economic Empowerment (BEE), supporting small businesses enterprises and sourcing funding for entrepreneurs. All these activities improve the participation of youth, companies run by women and the physically challenged in the main stream.

The department achieves economic development for the municipality through tourism, rural development, land reform and other special projects. During 2008/09, the department focused on a number of priorities.

Priorities 2008/09

- To establish community bakeries.
- Facilitating the approval of seed funding applications.
- To create employment opportunities.

Performance 2008/09

Funding to the amount of R 896 100 against the target of R 113million for sustainable livelihoods or poverty alleviation project was received from provincial department of Social Development.

The funding for the garment making business plan was not approved.

The target to renovate and establish two community bakeries in Nkqubela and McGregor was achieved on the 22nd November 2008.

SMME development was facilitated through the approval of seed funding applications 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
- Roseline's B&B - Bonnievale
- Umhlobo & Fun Adventure Tours - Robertson
- Lingeletu 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.

Table 86: Beneficiaries trained

TRAINING PROGRAMME	BENEFICIARIES
Ashton business training	12
Tourism development	10
Seda business training	12
Bakery training	13
Jam and chutney	11
Snail harvesting	13
Total	71

The township cleaning programme interventions created temporary employment for a total of 376 unemployed persons of which 166 are female and 210 male.

The bakery renovations created temporary employment for 11 males and 2 females.

The department succeeded in attracting R 10 million for capital grant and R 2 million for technical assistance for neighbourhood development.

Future Plans 2009/10

- Removal of alien vegetation in rivers.
- Rehabilitation of rivers in the area.
- Develop an SMME development and mentoring programme.

CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

- Implement a neighbourhood development programme in targeted areas.
- These projects will be aimed at, and train and equip the unemployed in the Breede River Winelands Municipality area.

Tourism

In 2006, the Western Cape tourism sector contributed 9.8% to the regional GDP and more than 150,000 people, approximately 10% of the labour market, are employed in the tourism sector in the Western Cape. In 2007, the province received R2.9b in Total Foreign Direct Spend which increased to R4.5b in 2008, depicting a 55.17% increase.

Tourism plays a crucial role in the economic development of the Western Cape and Breede River Winelands Municipality. In recognition of this, additional efforts are being made by the municipality to further develop the local economy through tourism. Tourism as a sector has the potential to create social cohesion by adding to the development of vibrant social spaces within the municipality and promoting local participation in the environmental economy.

Performance 2008/09

To bolster tourism efforts within the municipality, in an effort to gain maximum returns, which will in turn benefit the communities of the Breede River Winelands Municipality, the following steps were taken.

The municipality outsourced the tourism function and Heart of Route 62, with the following functions:

- Tourism transformation.
- Tourism development.
- Tourism marketing.

Heart of Route 62 is the overarching Local Tourism Organisation (LTO) and was also responsible for the effective functioning of the Local Tourism Associations (LTA) which represents tourism in each town.

These are:

- Bonnievale Tourism Association.
- McGregor Tourism Association.
- Montagu/Ashton Tourism Association.
- Robertson Tourism Association.

An Executive Committee was comprised of the following:

- Two business members from each LTA.
- Two representatives from Robertson Wine Valley.
- One emerging business member from each LTA.
- One municipal councillor.
- One municipal official.

Heart of Route 62 has a Day Management Committee responsible for the day-to-day management of the entity. The committee is made up of:

- A Chairman of the Executive Committee.
- One representative from Robertson Wine Valley.
- One representative from each LTA.
- One municipal representative.

Achievements of the entity during the 2008/09 financial year were:

- Marketing of Heart of Route 62.
- Tourism awareness workshops.
- Media educational tours with visiting journalists.
- Assisted community projects.
- Delegates attended the tourism Indaba.
- Distribution of marketing material.

Council resolved to withdraw all funding from Heart of Route 62 as of 28th February 2009.



CHAPTER SIX

BREEDER RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Table 87: Tourism Scorecard

KEY PERFORMANCE AREAS	BASELINE 2007/08	TARGET 2008/09	
Develop and distribute suitable marketing material.	No marketing material was developed or distributed.	To develop one brochure for the whole Municipal area. Budget R 400 000.00 Contents to include emerging tourism initiatives and build on existing contents.	
Provide training to emerging tourism entrepreneurs.	No training was provided.	To provide tourism awareness workshops to 50 (five per ward) emerging tourism businesses.	
Establish a comprehensive photographic library.	No photographic material available	To provide a library of photographic material to assist in designing brochures and other marketing material R 32 000.00	
Support local events that truly market the area.	Minimal support was given to the Wacky Wine Weekend.	Support the Wacky Wine Weekend by encouraging local communities to participating in street theatre. R 100 000.00 (R 240 000.00)	
Establish "Tourism Kiosks" at strategic venues	Nil	Establish 15 tourism kiosks. R150 000.00 By 30 June 2009	
Vigorously market the municipal area as a preferred tourism destination.	Very little marketing was done	Start Community Radio Station R 200 000.00	
Attend local, district and provincial tourism meetings	Local and district meetings were attended.	To attend the LTA and district tourism meetings on a monthly basis.	
Number of tourist visitors in the municipal areas	No information	The number of visitors are difficult to determine as only those visiting LTA's are sometimes registered	
Revenue created	No information and difficult to determine as they are private establishments	Cannot be determined	
Jobs created through tourism	No information	Difficult to determine as the establishments are unwilling to provide the necessary data	



CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

	ACTUAL 2008/09	REASON FOR VARIANCE (NEGATIVE)	CORRECTIVE ACTION
	40 000 brochures printed and others designed but not yet printed. Further printing for the Wacky Wine Weekend R 180 732.80	The decision to render the tourism function 'in-house' was only taken at the end of February 2009 - therefore only 4 months to execute objectives.	Better planning for the 2009/10 financial year
	70 entrepreneurs attended a tourism awareness workshop.	Additional interest was shown.	N/A
	A comprehensive range of photographs were taken in June 2009. This includes landscapes, buildings, people, activities and products from the area R 26 640.00	Photographs were cheaper than envisaged	Continue to update photographic library
	Ten local choirs, community groups, steel band and hip-hop groups participated and were remunerated for their performance. R 60 000 was donated to the Wacky Wine Weekend	R 60 000.00 donation, R 15 750.00 remuneration, R 1 500.00 sound system, R 2 650.00 transport, R 1 600.75 clothing, R 41.04 miscellaneous, R 240 000.00 Local Tourism Associations	N/A
	Ten brochure stands were made. R19712.00	Time frame did not allow the establishment of additional kiosks	More effective planning for 2009/10
	Joined Valley FM for community radio station R 200 000.00 to extend transmission to BRWM area	N/A	N/A
	12 monthly meetings were attended	All local and district meetings attended	Continue to attend local and district meetings
	A suitable system needs to be initiated to extract this information		
	A suitable system needs to be initiated to extract this information		



Executive Support Services

The primary responsibility of the department is to facilitate the development and implementation of the Integrated Development Plan (IDP) and the Performance Management (PM). The department has to ensure that the Integrated Development Plan (IDP), the Service Delivery Integrated Development Plan (SDBIP), and the budget, are well aligned and that all legislations and policies relevant to the above-mentioned instruments are complied with. In so doing, the department facilitates the expedient identification of community needs, which must be prioritised accordingly and incorporated into the IDP.

Secondary to this role, the department drives and manages corporate communication, intergovernmental relations, international relations and professional services. Due to the nature of the functions the department operates on a modest budget of R 455 000.00.

Priorities 2008/09

- Development of a municipal website.
- Conduct a comprehensive community satisfaction survey.
- Complete the Identity Document project.

Challenges 2008/09

- The municipality does not have an intranet system.
- Difficulty in uploading information.
- Lack of capacity in implementing Section 57 performance management system.
- Effective communication with communities.

Performance 2007/08

- Both the IDP and the SDBIP were completed within the statutory timeline.
- Section 57 performance agreements were concluded on 14th August, thereby missing the statutory deadline of 31st July 2008. The delay was as a result of capacity constraints within the municipality. Section 57 Employment contracts were concluded within the prescribed deadline.
- The public participation process was facilitated to obtain the community needs towards the drafting of the IDP and Budget.

Table 88. Public participation meetings

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

CHAPTER SIX

BREEDERIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

- Communities were given feedback on the progress of their ward projects through the ward committee meetings.
- Integrated Development Planning forum with Cape Winelands District Municipality in November 2008 and February 2009.
- The municipality participated in the District Disaster Management Forum.
- Twinning agreement with Rheeden Municipality in the Netherlands was established and focused on Activity Based Costing exchange programme within Waste Management and technical exchange on GAP Housing.
- The University of Utrecht visited Breederiver Winelands Municipality to provide support in the Waste Management department.
- As a performance monitoring mechanism three out of the three quarterly evaluations of Section 57 were conducted in October 2008, February 2009 and May 2009.
- For evaluating the final performance of Section 57, a performance evaluation committee was formed in July 2008 and the performance was assessed in September 2008.
- The municipality's annual report was compiled and tabled at the Council in January 2009.
- Assessment of corporate performance, (Have you missed something out here?) organisational scorecard, derived from the service delivery budget and implementation plan and progress on delivery assessed quarterly reported to the Council.
- The Breederiver Winelands Municipality, in collaboration with the Independent Electoral Commission and Department of local government and housing, hosted an Identity Document Campaign to provide people with free ID and birth certificates. Throughout the Breederiver Winelands Municipal area, more than 1 800 people were assisted with various home affairs services, mostly identity documents.
- A first draft of the website was developed and previewed on the 31st May 2009, well in advance of the 30th June 2009 target.

Table 89: Applications for various home affairs functions per town.

ASHTON	NUMBER OF APPLICATIONS	ROBERTSON	NUMBER OF APPLICATIONS
1st Identity Document	254	1st Identity Document	315
McGregor 1st applications	124	2nd Identity Document	213
		Birth Certificates	49
		Late Registration	17
		Certificates	17
		Passport	1
		Re-applications	1
Total	419	Total	613

MONTAGU	NUMBER OF APPLICATIONS	BONNIEVALE	NUMBER OF APPLICATIONS
1st Identity Document	164	1st Identity Document	168
2nd Identity Document	166	2nd Identity Document	119
Birth Certificates	24	Birth Certificates	25
Late Registration	4	Late Registration	30
Certificates	10	Certificates	6
		Re-applications	1
Total	368		349

**Table 90: Identity Documents Distribution:
February 2009**

TOWN	NO OF IDENTITY DOCUMENTS DELIVERED
Montagu	259
Bonnievale	281
Ashton	306
McGregor	86
Robertson	355
Total	1 287

Future Plans 2009/10

- Appoint a consultant to assist with organisational performance.
- Develop the Section 57 Performance Agreement before the statutory deadline.
- Build capacity to compile the annual information for the annual report.
- Development of promotional material – under the new name of the municipality.

Client Services

This department is responsible for managing and co-ordinating Client Services which includes the 24-Hour Customer Call Centre, within the Breede River Winelands Municipality. The aim is to improve the customer loyalty and client services within the Breede River Winelands Municipal area, by placing people at the centre of development. (Client Service Charter).

Another initiative is to drive and underpin the development and implementation of a Customer Care Information Desk, which will form part of the corporate governance principles and The Batho Pele White Paper for transforming Public Service Delivery.

Functions of the department are

- To render an inquiry and complaints service to the community of the Breede River Winelands Municipality in terms of an information desk through the Customer Care Management (CCM) System.
- To manage stakeholder relations for effective and smooth service delivery.

Priorities: 2008/09

- To highlight and strengthen the importance of operating a customer care information desk in all five towns within the Breede River Winelands Municipal area. This initiative and type of services within the municipality will assist each department in speeding up and improving on service delivery on a continuous basis.
- To ensure effective functioning at the 24-Hour Call Centre.
- To ensure that effective and efficient client handling systems are in place.

Client Service Managers

Function

The Client Service Manager positions have been on the staff establishment since 2004. Since then, the functions of these positions have been extended because of changing needs and circumstances. With the implementation of Ward Committees, the duties of these managers were further extended to include assistance with administration. The Client Services Managers also filled the position of Secretariat to their respective Ward Committees, which, amongst others things incorporate the following:

- Compilation and circulation of Notices to Ward Committee Members.
- Compilation (in consultation with the Ward Councillor) and circulation of Agendas to Committee Members.
- Responsibility for managing the attendance registers during ward committee meetings.
- Taking minutes at ward committee meetings which were to be submitted to the Manager: Ward Committees and Client Services, within 7 days after the meetings were held for further processing. (Internal memos to be sent to the relevant departments for addressing complaints, enquiries, needs etc).
- Responsible for follow-ups, monitoring of all complaints, queries and any additional needs.
- The processing of feedback from the Manager: Ward Committees and Client Services and Speaker in terms of Ward Committee meetings.
- Give guidance and advice with regards to meeting procedures.

- Responsible for logistic arrangements in respect of community meetings.

The community and general public from the various towns within the Breede River Winelands Municipality makes regular use on a daily basis, of the service points and or offices. A further benefit of the client services managers are that when a complaint is received and a site inspection needs to be carried out, they are resourceful in all towns.

Client Services Managers are responsible for the operation of the CCM system in each town, as well as for the training of the relevant personnel who need to work on the system.

Further functions of the Client Services Managers:

- To render an inquiry and information service to the public in terms of an information desk, regarding CCM.
- To assist the Manager, Ward Committees and Client Services with the complaint management system and other ad-hoc functions.
- Render client service functions in allocated area.
- Render administrative support services like reporting, doing correspondence and organising meetings and render general secretarial services to the ward committees.

Performance 2008/09

Between January and April 2009, Client Services Managers submitted daily reports on the status of service delivery in their respective wards. They also monitored the implementation of service delivery activities and inspected and monitored progress on all projects listed in the relevant Service Delivery and Budget Implementation Plan (SDBIP) for their respective areas. This was to keep the Municipal Manager and Executive Management Team (EMT) informed of the standards of service delivery throughout the municipal area.

24-Hour Emergency and Customer Call Centre

The Call Centre has now been in operation for more than a year with four Call Centre Operators on a 24-hour shift system and is located at the Fire Department. To make the client services function more user friendly, the centre deals with general enquiries and complaints, essentially

during after-hours, which fall between 16h30 and 08h00 on public holidays and over weekends. The functioning of the Call Centre is gaining momentum as a result of marketing and very good feedback from the public. It is making a great contribution to community liaison and building a good image for the Municipality.

Four Call Centre Operators were appointed on a contract basis and a total number of 623 complaints were received by telephone and dealt with during the 2008/09 financial year. When a departmental complaint is received, the relevant department or directorate is informed immediately and attends to the query.

The municipality appointed the Batho Pele co-ordinator who is responsible for cascading the Batho Pele Principles to all staff members of the Breede River Winelands Municipality as part of an ongoing revitalisation of the campaign.

Motivated officials (especially the customer care officials) go beyond their call of duty and promote the slogan: *'Together beating the drum for service delivery.'*

New employees are inducted on the Batho Pele Principles.

Customer Satisfaction Surveys

To demonstrate the municipality's commitment to service excellence and quality service delivery, a follow-up Client Satisfaction Survey report was done and served before the Council. The preliminary results of the survey indicate that most of the clients are satisfied with the services received and some of the preliminary overall results indicate that:

- 69% of clients are of the opinion that the reception areas in the municipality are clean, neat and tidy, compared to 1% of clients that are of the opinion that the reception areas are not clean, neat or tidy.
- 63% of clients are of the opinion that the staff are knowledgeable and competent, compared to 5% of clients who are of the opinion that the staff are not knowledgeable or competent.

65% of clients are of the opinion that they were treated with courtesy and respect, while 5% of clients are of the opinion that they were not treated with courtesy or respect.

+ 64% of clients are satisfied with the overall services of the municipality, while 9% of clients are not satisfied.

Customer Care Management Analysis

The customer care department conducted an ongoing monthly analysis from which it draws a list of the top ten complaints per department, ward and town. Based on the identification of the top ten complaints per month, it gives an indication as to where to focus on problem areas in each ward.

Table 91: Below is a summary of the total number of complaints received via CCM-System

TOTAL NUMBER OF COMPLAINTS RECEIVED OVER THREE YEAR PERIOD		
2006/2007	2007/2008	2008/2009
5 155	6 135	5 497

Below is a graph of the top 10 complaints analysis per half year for the period:

Figure 26: Top 10 Complaints: Analysis: Complaints per half-year for the period:
1st July 2008 to 31st December 2008

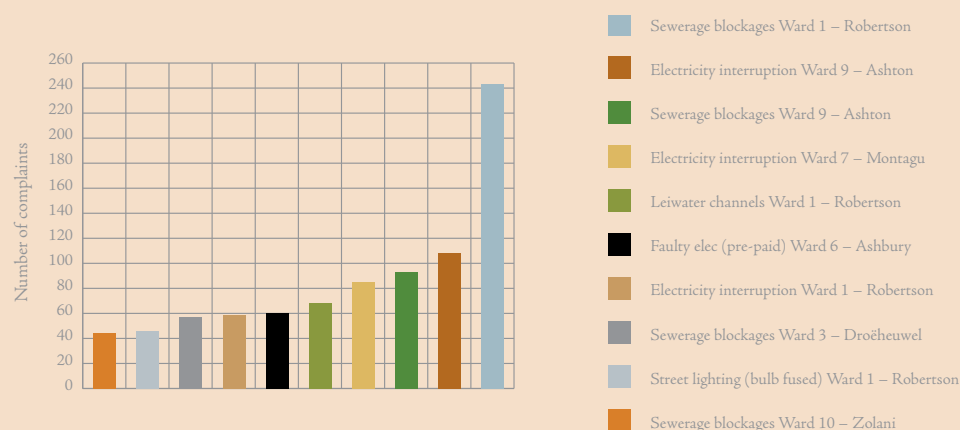
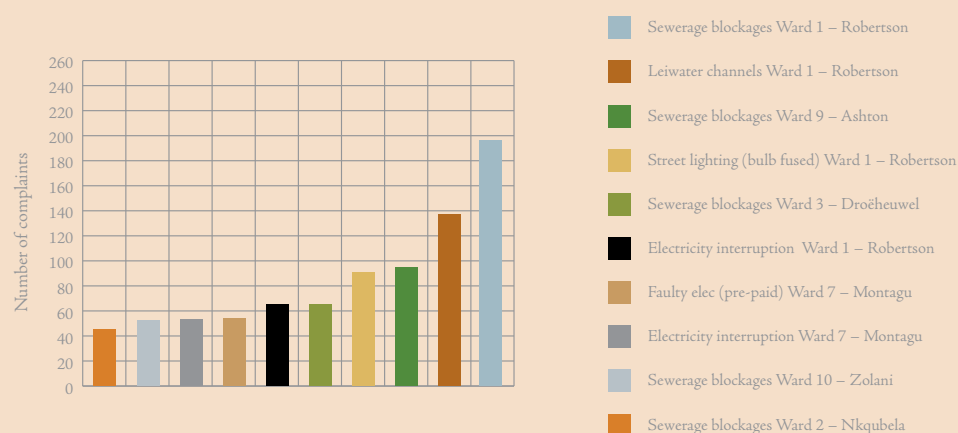


Figure 27: Top 10 Complaints: Analysis: Complaints per half-year for the period:
1st January 2009 to 30th June 2009



CHAPTER SIX

BREED RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Customer Care Management: Analyses per Financial Year

Table 92: Below is a brief summary of the total number of completed and uncompleted complaints.

FINANCIAL YEAR	TOTAL % OF COMPLAINTS RECEIVED	TOTAL % OF COMPLAINTS PENDING	TOTAL NUMBER OF COMPLAINTS RECEIVED
2006/07	4 972 (96%)	181 (4%)	5 153
2007/08	4 797 (78%)	1 320 (22%)	6 117
2008/09	3 808 (75%)	1 261 (25%)	5 069

KPA	THE DEVELOPMENT OF THE ADMINISTRATION IN SUPPORT OF SERVICE DELIVERY			
KPI'S	PROJECT	TARGET	OUTPUT	PROOF OF DELIVERY
	Batho Pele Training (Ensuring People First)	60%	Report on results. Enhanced service delivery.	2-Day Batho Pele Train the Trainer Programme (19th – 20th February 2009)
	Reduction in number of complaints	10%	8%	Report on results
	Increase in response time of complaints	100%	90%	Report on results
	Increase in resolution of complaints	80%	75%	Report on results

KPA	MANAGE STAKEHOLDER RELATIONS FOR EFFECTIVE SERVICE DELIVERY			
KPI'S	PROJECT	TARGET	OUTPUT	PROOF OF DELIVERY
	Conduct Customer Services Surveys	1	Questionnaires	Report
KPA	DELIVERY OF QUALITY FIRE FIGHTING AND DISASTER MANAGEMENT SERVICES			
KPI	Effective functioning of the 24-Hour Call Centre	1	Established: Tel No 086 088 1111	Telephone Appointment of 4 permanent Call Centre Operators

Intergovernmental Relations

Co-ordinating and administrative assistance was given to the intergovernmental activities mentioned below in terms of improving service delivery.

- Home Affairs: ID Distribution Campaign, February 2009.
- IEC: Re-election process of Ward Committees.
- Department of the Premier: 3 day Batho Pele Workshop, a Train the Trainer Workshop.

Best Practices

- Cape Winelands District Municipality expressed an interest in using the Breede River Winelands Municipality's Public Participation Report as a case study for the Western Cape.
- Dplg decided to use the current practices and experiences (Public Participation Report and the Client Services Report) gained by Breede River Winelands Municipality as one of the case modelling municipalities, in their attempts to put together a National Public Participation Framework.

- GTZ are also interested in the Customer Care Management System for implementation at various other municipalities in the Western Cape.

Adhoc projects

Listed below are some of the functions the department had to perform, which were not part of the original approved business plan.

- Determined terms of reference regarding an Internal Customer Satisfaction Index to be performed by an external consultant.
- Telkom Teltrace Office 32 Software (Opticon IP 32 Rental) has been installed at the 24-Hour Call Centre as from June 2009. All users at the Call Centre now have individual telephone codes. This is to ensure better control and monitoring of outgoing telephone calls, made by the four Call Centre Operators and the firemen.
- Negotiated with the Breede River Gazette (local newspaper) to co-ordinate the distribution of the said paper in Montagu and Robertson.

Future plans

In the next financial year the department will focus on the following areas:

- Empowerment of Call Centre Operators.
- Marketing + Branding: 24-Hour Call Centre.
- Appointment of an additional four call centre operators.

Ward Committees

This department is responsible for managing and co-ordinating Ward Committees within the Breede River Winelands Municipality. Their aim is to strengthen public participatory governance and customer service, within the Breede River Winelands Municipal area.

- The functions of the department are as follows:
- To render the managerial support service to the Office of the Speaker.
- To render an inquiry and complaints service to the community of the Breede River Winelands Municipality.
- To manage and effectuate an effective Participatory Ward Committee System.
- To assist in smooth service delivery and enhance public

participation activities by the CDW's.

- Priorities for the 2008/09 financial year were to establish and ensure proper functioning of ward committees and to establish and ensure that the appropriate systems are in place to enhance public participation.

Status and Functionality

The Breede River Winelands Municipality is performing very well with regards to the functioning of Ward Committees and the Public Participation processes. To substantiate this, a status quo report was submitted to the Cape Winelands District Municipality, as well as to the Department of Provincial and Local Government. All 10 Ward Committees have been established in the Breede River Winelands Municipal area and are fully functional and operational.

Attendance at Ward Committee Meetings

- Ward Committee meetings are monitored on a regular basis by the Speaker and the Manager: Client Services and Ward Committees.
- An attendance register forms part of the Ward Committee agenda. (Payout of Out of Pocket Allowances).
- Compilation of the minutes of meetings to be handed in at the Office of the Speaker within seven days after meetings were held for further processing by the Manager: Client Services and Ward Committees.
- Internal memos are sent to the relevant departments and feedback on minutes is submitted per letter to the Ward Councillors.
- Ward Committee meetings are scheduled on a monthly basis and Special Meetings occur as requested by ward councillors. A total number of 57 ward committee meetings were held during the 2008/09 financial year.
- Ward Based Community meetings (for purposes of reporting back) are scheduled on a quarterly basis. A total number of 10 ward community meetings were held during the 2008/09 financial year.

Ward Based Capital Projects

All ten wards were requested to submit their proposals for their Ward Based Capital Projects within the 2008/09 financial year, pertaining to an

CHAPTER SIX

BREDE RIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

amount of R 500 000.00 that has been made available in the 2008/09 Operating Budget. An additional amount of R 90 000.00 was received from Dplg for utilisation within the wards. This amounts to R 59 000.00 per ward. (R 500 000.00 + R 90 000.00 = R 590 000.00 ÷ 10 Wards = R 59 000.00 per ward).

The prioritised ward based capital projects during the 2008/09 financial year are as follows:

Table 93: Ward base capital projects

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 near 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

Municipal Imbizo's

Review of Integrated Development Plan (IDP/Budget Imbizo): 2009/10

The council has accepted an IDP/Budget Interaction plan for the review of the IDP/Budget for the financial period 2009/10. In order to give all role players, especially the 10 Ward Committees and the residents of all the wards and all sectors in the municipal area the opportunity to make contributions with regards to developmental needs, a series of meetings were planned on the following scheduled dates. All the individual organisations and the individuals of all sectors were invited to attend the above-mentioned scheduled meetings. Notice in terms of a municipal advertisement was placed in the local newspapers.

Table 94: Municipal Imbizos

WARD	WARD COUNCILOR	AREA	DATE		TIME	VENUE
1 & 3	Cllrs J. D. Burger and Cllr M. Carelse-Snyman	Robertson	Monday	6th October 2008	19h00	Robertson Community Hall
2	Cllr S. W. Nyamana	Nkqubela	Tuesday	7th October 2008	18h00	Nkqubela Community Hall
4	Cllr E. Vollenhoven	Bonnievale	Wednesday	8th October 2008	19h00	Happy Valley Community Hall
5	Cllr G. Fielies	McGregor/Rooiberg	Thursday	9th October 2008	19h00	VGK Church Hall
6 & 7	Cllr M. W. H. du Preez and Cllr J. Thomson	Montagu	Monday	13th October 2008	19h00	Montagu Community Hall
8	Cllr S. W. van Eeden	Bonnievale	Tuesday	14th October 2008	19h00	Chris van Zyl Hall
9	Cllr J. Adams	Ashton	Wednesday	15th October 2008	19h00	Barnard Hall
10	Cllr K. Klaas	Zolani	Thursday	16th October 2008	18h00	Zolani Community Hall

Budget Imbizo: 2009/10

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

Table 95: Budget Imbizo

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

Financial Support: Ward Committees

Ward committees are functioning in terms of an approved budget with specific reference to transport, refreshments, stationary, furniture and other office equipment such as computers, printers, memory sticks, etc).

An out of pocket allowance was given to ward committee members for attending ward committee meetings:

Urban Committee Members received R 100.00

Rural Committee Members received R 150.00

An additional R 100.00 was paid to the person who provided refreshments.

Pertaining to the National Framework Guidelines, the existing 'out of pocket allowance' of R 100.00 per urban committee member and R 150.00 per rural committee member for attending Ward Committee meetings was adjusted to R 250.00 per urban and rural committee member during the Council decision in May 2009. The additional R 100.00 per ward committee meeting for refreshments was terminated, but coffee and tea was still provided by the Municipality.

MSIG Grants

R 500 000.00 (2006/07: R 350 000.00) (2008/09: R 150 000.00)

At the end of 2006/07 financial year an amount of R 323.896.02 was rolled over to the 2007/08 financial year. During 2007/2008 no MSIG Grants were received. By the end of the 2007/08 financial year an amount of R 242.178.87 was rolled over to the 2008/09 financial year.

MSIG Grants to the amount of R 150 000.00 were received during the 2008/09 financial year.

Ward Committee Re-Election Process

Ward Committees were established in March 2006. In terms of the Council's policy, the term of office is as follows:

Par. 15 (1) *"Members of a Ward Committee are elected for a period of no less and no longer than two years."*

(2) *"Members may only serve for two consecutive terms, where-after at least one term of two years should pass before such member is eligible to participate in a ward election and be elected on such Ward Committee."*

The National Guidelines for the Establishment and Operation of Municipal Ward Committees prescribe a specific term of office, i.e.:

"Term of Office"

13 (1) *Members of a ward committee are elected for a term determined by the local council.*

(2) *It is recommended that the members of a ward committee are elected for a period of no less than 2 years and no longer than 3 years.*

(3) *It is further recommended that a municipality apply the same term of office with regards to all its ward committees."*

Our first re-election of the Ward Committee process took place during June/July 2008 in collaboration with the Independent Electoral Commission (IEC). The IEC will use Breede River Winelands Municipality's Re-Election process as a 'Blueprint' for the Western Cape.

Ward Committee Handbooks (National Guidelines) – Department of Provincial and Local Government (DPLG)

All Ward Councillors and Ward Committee Members were provided with a Ward Committee Handbook. This handbook is the result of a number of programmes and activities undertaken by the Department of Provincial and Local Government (Dplg), the Australia South African Local Governance Partnership (ASALGP) and the German Agency for Technical Cooperation (GTZ) which aim to enhance participatory democracy and good governance in South African municipalities.

Ward Committee Gala Evening: December 2008

During the re-election process, newly appointed Ward

Committees Members were elected. A Ward Committee Gala Evening was held during December 2008.

- Branded Clothing (golf T-shirts, weatherproof jackets, and black shoulder bags) were presented to all ward committee members according to their clothing size.
- A Code of Conduct for Ward Committee Councillors and members was signed.
- The evening was sponsored by Cape Winelands District Municipality, GTZ, Dplg (Public Participation and Local Governance) and ABSA Bank.
- Local Sponsors were: Graham Beck Wines, KWV, Montagu Foods, Langeberd and Ashton Foods, Van Loveren Winery.

Community development workers (CDWS)

Role of the CDW

The Breede River Winelands Municipality has embraced the use of effective CDWs to strengthen participative democracy in the Municipality.

These are some of the Key Performance Areas (KPA's) for CDWs:

- Community profile to be compiled for the Breede River Winelands Municipality.
- Provide assistance to Ward Committee activities.
- Provide assistance during Community meetings.
- Provide assistance to Ward Committee elections.
- Provide assistance during Ward Based Planning.
- Communicate municipal and government projects in communities.
- Co-ordinate for communities to develop and submit proposals for inclusion in the IDP and other government plans.
- Co-ordinate inter-governmental and inter-departmental programmes.
- Maintain communication with Community Based Organisations (CBOs).
- Inform the communities of problems with service delivery.
- Provide assistance with the implementation of community projects.
- Monitoring and reporting back on community projects.
- Act as resourceful and dedicated public servants (Customer Services).

Table 96: CDW and Respective Wards

NAME OF CDW	RESPECTIVE WARD	TOWN/AREA
Ms Octavia Liemens	Wards 1,2,3	Nkqubela and Robertson
Mr Pieter Kortje	Ward 4	Happy Valley, Bonnievale
Mr Johannes Jansen	Ward 5	McGregor
Ms Charmain Swanepoel	Wards 6, 7	Ashbury and Montagu
Ms Lindiwe Kahla	Ward 8	Bonnievale
Ms Lucreatia Jansen	Wards 9, 10	Zolani and Ashton

Public participation

A comprehensive public participation policy was developed and adopted by the municipality to ensure that all its decisions are made by stakeholder input. This policy provides a framework for public participation in the Breede River Winelands Municipal area. The policy builds on the input from the Draft National Policy Framework for Public Participation. It supports the commitment of the National Government to deepen democracy, which is embedded in the Constitution and above all to provide for participatory engagements at a grassroots level.

The Ward Committees, CDWs and stakeholders are the vehicles for public participation processes. The Breede River Winelands Municipality is regarded as a good example for other municipalities.

Ward Committee Summit: 23rd June 2009

Cape Winelands District Municipality hosted a Ward Committee Summit on 23rd June 2009 and Breede River Winelands Municipality was identified as the best local municipality for the effective functioning of ward committees. The key objective of the ward committee summit was held:

- To create an environment for enhanced synergy amongst municipalities in the district on the functioning of ward committees.
- To gain an understanding of the contribution of the ward committees to improve service delivery.
- To discuss the role of municipalities in supporting ward committees.
- To discuss how the structuring of the ward committees can ensure credible participation of the different sectors.

2nd Annual Review of the Cape Winelands District Municipality (2007/2011) IDP and Budget

The Council of CWDM approved its Revised Draft 2009/10 IDP and Revised Draft Medium Term Revenue and Expenditure Framework for 2009/10, 2010/11 and 2011/12.

Municipal Delegation: Two ward committee members per ward to attend the IDP/Budget Hearing. Transport was coordinated by Breede River Winelands Municipality.



CHAPTER SIX

BREEDERIVER WINELANDS MUNICIPALITY PERFORMANCE REPORT

Cape Winelands District Municipality: Disaster Management training, May 2009

- + Negotiate co-operation with 'Vallei FM' for purposes of a timeslot to enhance public participation.

Cape Winelands District Municipality and Food & Trees for Africa, greening project, March 2009

Food & Trees for Africa in collaboration with Cape Winelands District Municipality distributed trees in our municipal area. Our CDWs were part of this project. Certificates were given to all key role players who contributed to the success of this greening project.

Future plans

Goals for 2009/10

- + Transport: Purchase a minibus for Ward Committees.
- + Appoint Community Development Workers.

Adhoc projects

- + March 2009 CDWs assisted the Finance Department with logistic arrangements and administrative support pertaining to the indigent applications in all ten wards. (Distributing of flyers and loud hailing in conjunction with the Traffic Department).

