

Chapter 6

ANNUAL PERFORMANCE REPORT

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HOUSING

The housing department within Langeberg 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 7000 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. However this figure will improve after the review of the waiting list.

Performance Highlights:

- During the 2009/10 financial year, 211 of the subsidised low cost RDP houses were built against the target of 320 and an additional 377 houses are under construction. This is remarkable improvement from 84 houses built during 2008/09.
- The department the target of facilitating 170 subsidies applications.

Challenges 2009/10

- Slow response by communities in assuming transfer of their new houses
- Delay in the approval of the Housing policy to facilitate transfer of existing houses.
- Funding of ratification programme to repair houses
- Renting out and selling of low cost houses to foreigners

Priorities 2009/10

- Application for Subsidies and transfers in Nkqubela, Robertson North, Montagu and Zolani
- Requested services for informal settlement in Bonnevile and Mandela Square in Montagu

Projects 2009/10

- Nkqubela 444
- Robertson Infill 55
- Igloo 28
- Bonnievale 54
- Zolani 173
- Mandela Square 63

Future Plans

- Ashton Infill (78)
- Bonnievale (16) PLS
- Zolani Driehoek (19) PLS
- McGregor (330) PLS (Mill Street)
- Bonnievale (550) PLS
- Ashton (161) PLS
- Montagu "Steenoonde" (160) PLS
- Robertson "Muisraal Kop" (129) PLS

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 Langeberg Municipality provides 50 free units of electricity to indigent households with a monthly income of less than R1040, and 20 free units to households with a monthly income between R1041 and R2424.

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 18000 in Langeberg Area.

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 2009/10

- 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 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.
- Upgrading the 11Kv lines Rural Stormsvlei/Kapteinsdrift.
- Relocation of electrical connections for a new housing project.

Electricity Projects 2009/2010:

Table 6.1: The Municipality completed the following projects during 2009/10:

Project	Ward	Amount
ELECTRICAL ENGINEERING		
Upgrading Robertson Main Substation Phase 3	1, 2, 3	1700 000
Upgrading Robertson Reticulation Industrial Area	2	1000 000
Replace Prepaid Meters	All	200 00
Upgrading Low – tension Reticulation lines Montagu	6	60 000
Upgrading 11Kv lines Rural Stormsvlei / Kaptiendrift	8	150 000
Installation 11Kv Ring Main Feeder Ashton	9	120 000
Installation miniature sub-station Voortrekker Street Ashton	9	60 000
Service Main Transformers : Goudmyn	10	260 000
Relocation of electrical connections for new housing project	2	500 000
Replace and Install 11 kV and 66 kV Switchgear	All	300 000
Install 11kV Primary feeder and substation Robertson North and South	2, 3	300 000
Upgrade 11kV line Goree	10	150 000
Upgrade 11kV line to Angora	8	100 000
Install 11kV line from Goudmyn substation to Goudmyn 11kV line	2, 10	300 000
Spot lights open space between Rorwana - & Mafilika	2	15 000
Spot lights Mthuthise St.	2	15 000
Spot lights c/o Nyamana & Rorwana St. @ the back	2	15 000
New Street lights Olien Avenue:	8	15 000
Upgrading of street lights Jasmyn St:	9	6000
Floodlights Mkhetsu St behind the sport fiels:	10	3500

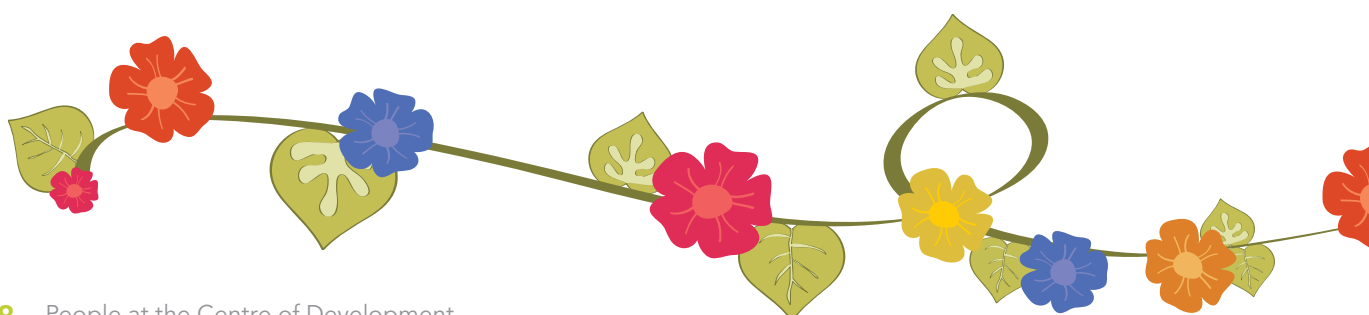
ELECTRICITY SCORECARD: PERFORMANCE 2009/10

Table 6.2:

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/2009	TARGET 2009/10	
Capital Budget Spent	100% R11,997,100	100% R16 625 100	
Operating Budget spent	100% R98,950,673	100% R120 898 028	
The percentage of households with access to basic level of electricity	100%	100%	

Table 6.3:

Electrification of RDP and Farm worker houses			
Igloo Houses	Planning of the project	100% 28 Houses	
Relocation housing project Nkqubela	Planning of the project and appoint Contractor	100% 114 Houses	
McGregor Informal Housing	Planning of the project and appoint Contractor	100% 114 Houses	
Infills Robertson	Planning of the project and appoint Contractor	100% 55 Houses	
Electricity for Houses-Zolani	Planning of the project and Tender phase	100% R 191,000 173 Houses	
Electricity for Houses-Bonnievale	Planning of the project and Tender phase	100%	
Electricity for Houses-Montagu Mandela Square	Planning of the project and Tender phase	100%	



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	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
	90.64% R15 068 623	Equipment with long delivery times could not be delivered before the end of June 2010.	Municipality depends on the Suppliers ability to deliver equipment on time.
	100% R123 602 918		
	100%		

	100% 28 Houses	Project completed	
	58% 67 Houses (All the material was purchased)	Project is still in progress	The tempo of the electrical connections is determined by the completion of the houses
	100% 114 houses	Project completed	
	100% 55 Houses	Project completed	
	40% R189,174.47 (All the material was purchased)	Project is still in progress	The tempo of the electrical connections is determined by the completion of the houses
	40% (All the material was purchased)	Project is still in progress	The tempo of the electrical connections is determined by the completion of the houses
	40% (All the material was purchased)	Project is still in progress	The tempo of the electrical connections is determined by the completion of the houses

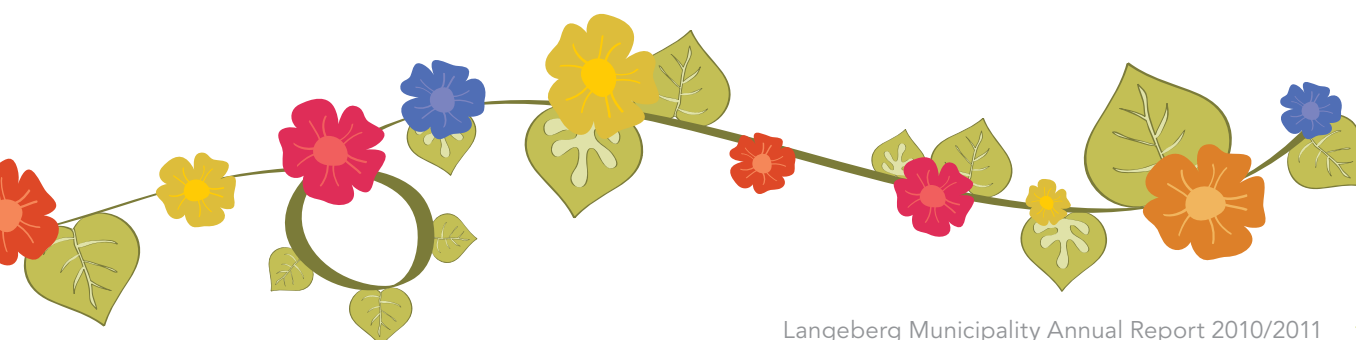


Table 6.4:

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/2009	TARGET 2009/10	
Capital Projects			
Replacement of prepaid meters.	Planning of the project and appoint Contractor	100%	
11 KV Feeders Rural	Planning and Annual material tender phase	100%	
Upgrading of Robertson Reticulation Industrial Area phase 2	Site handover to Contractor 1 July 2008 R7,200,000	100%	
Upgrading of low-tension reticulation lines in Montagu.	Planning and Annual material tender phase	100%	
Upgrading the 11Kv: Giep de Kok substation.	Planning of the project and Tender phase	100%	
Upgrading the 11Kv lines Rural Stormsvlei/ Kapteinsdrift.	Planning of the project	100%	
Installation 11Kv Ring Main Feeder Ashton	Planning of the project and Tender phase	100%	
Voltage Regulator Wakkerstroom East	Planning of the project and Tender phase	100%	
High Mast Lights	Planning of the project and Tender phase	100%	
11 KV Switch Gear at Roodezandt Cellar	Planning of the project and Tender phase	100%	
Electrical losses (technical and non-technical)	Less than 7,5%	Less than 7,5%	
Energy saving	10%	10%	

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	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
	88.9%	Delivery of PLC-Meters was delayed due to security codes and programming info from Eskom to make the new PLC-meters compatible with our vending stations	Supplier of PLC meters to request the necessary info at an earlier date to be able to deliver on time
	100%	Project completed	
	100%	Project completed	
	100%	Project completed	
	40% (All the material was purchased)	Equipment with long delivery times could not be delivered before the end of June2010.	Municipality depends on the Suppliers ability to deliver equipment on time.
	100%	Project completed	
	100%	Project completed	
	40% (All the material was purchased	Equipment with long delivery times could not be delivered before the end of June2010.	Municipality depends on the Suppliers ability to deliver equipment on time.
	100%	Project completed	
	40% (All the material was purchased	Equipment with long delivery times could not be delivered before the end of June2010.	Municipality depends on the Suppliers ability to deliver equipment on time.
	7.31%	Losses are made up of technical and non-technical losses. Technical losses is made up from faulty meters, inaccurate meters, wrongly connected meters, network losses due to high loads on the old networks. Non-technical losses are made up from incorrect information on financial system, meters not on financial system, illegal connections, and tampered meters	The Target will be achieved by auditing meter points and replacing faulty, inaccurate meters and detect possible tampering or illegal electrical connections.
	kWH:- 4.3 % kVA: -1.6 %	We could not reach the target of 10% due to economic development and a higher demand from the consumers	Street lights and lamps were replaced to reduce energy consumption. By implementing solar water heating project and exchange programme for faulty Compact Florescent Lamps energy will be reduced.

TOWN PLANNING

The Town Planning Department plays a crucial role in ensuring that the development of Langeberg Municipality 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 2009/10, the Town Planning Department must address a number of important challenges:

1. Langeberg SDF: The process of finalising the revision of the 2003 SDF has been more time consuming than anticipated. The slow progress of this revision detracts from the proactive promotion of the reviewed IDP goals, and effective guidance and management of development pressures and urban growth. The lack of such guidance can lead to inappropriate or ad-hoc decisions relating to directions for growth and change in land use.
2. The Integrated Zoning Scheme: Until the IZS is adopted, the challenge is to continually try to ensure fairness and consistency relating to land use decisions across the various towns and rural areas, which are covered by differing land use controls.
3. Monitoring and compliance: With the large number of land use applications received and approved, particularly for tourist development in the rural areas, there is a considerable challenge to monitor compliance with conditions of approval and to follow up on unauthorised development.
4. Economic Crisis: Dealing with land use trends which are largely a result of the economic crisis and growing unemployment e.g. house shops (mobiles) and other home enterprises, mainly in the lower income neighbourhoods. The challenge is to balance the needs of the conflicting interest groups.
5. EIA regulations: The regulations relating to the need for Basic Assessment Reports and EIA's were amended in July 2009 and October 2009. This had an impact on new and existing land use applications, including Council Housing projects.

PROJECTS FOR 2009/10

Integrated Zoning Scheme Regulations

In 2005 a process was initiated to compile an integrated zoning scheme for the Langeberg Municipality municipal area. The aim of integrated zoning scheme regulations is to draft an uniform, integrated zoning scheme regulation for the area which will replace the existing different zoning scheme regulations applicable within the municipal area. The aim is to simplify the administration of land use within the municipal area by introducing a uniform set of regulations. The process included the drafting of scheme regulations and zoning plans to be approved in terms of section 9 of the Land Use Planning Ordinance, 15 of 1985. Existing zonings will thus be converted to new zoning categories and development parameters."

In short, the process entailed 1) a land use survey, 2) draft regulations in line with new legislation, 3) determination of new zoning scheme categories, 4) new guidelines for categories and 5) determination of new zonings for each property. Throughout the process the public were allowed the opportunity to participate in the process.

Council recommended the approval of the Regulations at a meeting held on 22 September 2009. These regulations were then forwarded to the Department of Development Planning for their consideration and approval. However, a circular was received from the above Department stating that all Schemes that were submitted will not be approved until a draft Amended Bill will make it possible for integrated zoning schemes. The finalization of this project is now depended on the approval of the Amended Bill.

Finalization for the reviewing of the Langeberg Spatial Development Framework.

In order to address increased development pressure and the changing needs of the local community, the Langeberg Municipality decided to review and amend their current Spatial Development Framework (SDF), as allowed for in the Municipal Systems, 2000 (Act No 32 of 2000) and Section 4(6) of the Land Use Planning Ordinance (Ordinance 15 of 1985). This project also aims to withdraw the following Structure Plans (in terms of Section 4(7) of the Land Use Planning Ordinance (Ordinance 15 of 1985)):

- Montagu Structure Plan (1998)
- Robertson Structure Plan (1985)

All existing structure plans which are withdrawn will be replaced by the reviewed Langeberg SDF, in terms of Section 4(6) of the Land Use Planning Ordinance (Ordinance 15 of 1985).

The main purpose of the Langeberg SDF is to guide and manage land use change and urban growth in the Langeberg Municipal Area to ensure development which is sustainable in terms of the environment, economy and human well-being.

All interested and affected parties as well as Organs of State have been invited to comment on the recommendations of the SDF. The period for comment closed in July 2010 whereafter Council will take a final decision to formally recommend the SDF for approval by the Provincial Department of Planning.

TOWN PLANNING: PERFORMANCE 2009/10

Table 6.5:

KEY PERFORMANCE AREAS	BASELINE 2008/2009	TARGET 2009/10	
Capital Budget Spent	100% 2010	100	
Operating Budget spent	100% 30 June 2010	100	
Zoning Scheme Regulation	December 2008	December 2008	
Percentage Land Use Applications were processing within 14 days of advertising	100%	100	
Land Use Applications: referred to Council within eight weeks	96%	100	
Complete the Spatial Development framework	100%	100	
Building plans processed for developments under 500 sq m and gave feedback to customers within 30 days	100%	100	
Building plans processed for developments over 500 sq m and gave feedback to customers within 60 days	100%	100	



	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
	0	Integrated Zoning Scheme Regulations not approved by DEA & DP	Depended on PAWK
	83.8%	Primary reason: SDF not completed	Pressure on Consultants and Organs of State
	0	Integrated Zoning Scheme Regulations not approved by DEA & DP	Depended on PAWK
	100	N/A	N/A
	100	N/A	N/A
	70	Additional Public Participation Process. Advertising period for organs of State	Pressure on Consultants and Organs of State
	100	N/A	N/A
	100	N/A	N/A



BUILDING PLAN APPROVAL:

Table 6.6: The department remained efficient in approval of building

Category	2007/2008	2008/2009	2009/2010
Building plans approved	678	542	504
Encroachments approved	64	64	85
Encroachments not approved	53	0	2
Building plans not approved	5	64	74

Table 6.7: Revenue generated through building plan applications:

Applications outstanding 1st July 2009	Category	Number of new Applications Received 2008/2009	Total value of Applications Received Rand	
Not known	Residential New	103	11 078,3 m ² = R49 852 350	
Not known	Residential Additions	219	16 711,4 m ² = R75 201 390	
Not known	Other Residential	165	600,9 m ² = R2 703 870	
Not known	Commercial	43	8 612,2 m ² = R38 754 855	
Not known	Industrial	29	7 830,5 m ² = R35 237 250	
Not known	Minor	75	Not Known	
	TOTAL	634	44 833,3 m² = R201 749 850	

Current pattern for property development.

Land use applications (rezonings, consent uses and departures) finalized by the municipality since 1 July 2009 indicate an emphasis on tourism related development across the municipal area. The bulk of these applications were from the rural area, where applications approved during this period accounted for about 50 new guest accommodation opportunities, mostly guest cottages, with a further 50 currently under evaluation. Rezoning applications for small resort developments in the rural area that are under consideration consist of about 80 accommodation units. In addition, a number of applications for restaurants (12), farm stalls (2) conference facilities (1), function venues (5) and wine tasting facilities (5) have been approved or is being evaluated.

The applications from urban areas also consisted mainly of tourist accommodation (guest houses and resort development), totalling approximately 75 rooms. Another significant trend observed from the land use applications, is the increase in house shops (mobiles) and other home enterprises, mainly in the lower income neighbourhoods.

Applications approved for industrial development were limited to the rural areas, consisting mainly of rezonings to agricultural industries such as wine cellars (3), fruit processing facilities (5) and small abattoirs (2).



	Category	Number of new Applications Received 2009/2010	Total value of Applications Received Rand	Applications Outstanding 30th June 2010
	Residential New	68	13286, 68m ² = R 59 790 060	-
	Residential Additions	242	14904, 94m ² = R 67072 230	-
	Other Residential	166	1336,56m ² = R 6014 520	-
	Commercial	15	2307, 78 m ² = R 10 385 010	-
	Industrial	24	13142,1 m ² = R59 139 450	-
	Minor	45	-	-
	TOTAL	560	44960, 06m² = R202 320 270	23

Very few applications were received for subdivisions in the 5 towns, apart from the establishment of townships related to the housing projects in the various towns.

The applications for subdivision in the rural area was characterized by proposals to reconfigure agricultural units (through subdivision and consolidation) rather than creating more, smaller land units.

Future Plans:

Whereas the updating of the SDF and approval of Zoning Scheme Regulations are roll-over projects have to be completed and approved by the Department of Environmental and Development Planning.

It is also necessary to capture and update all outstanding electronic data for the GIS programme as well as the expansion of the system.

CIVIL ENGINEERING (ROADS, WATER, STORMWATER, SEWERAGE)

Table 6.8:

KEY PERFORMANCE AREAS	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Reduction in level of water losses	≤ 20%	≤ 20%	9%		
Reduction in sewerage blockages	monthly client service report	20% reduction	Increase of 2.69% in stoppages (From 1823 - 1872)	190 New houses were completed. Stoppages occurred where material landed into new sewer connections.	
% Percentage spent of the maintenance budget	100%	100%	95.80%	1.90% Underspending on the maintenance of vehicles due to new vehicles that were brought into operation.	
Number of municipal vehicles maintained according to maintenance schedule/plan	N/A	all vehicles maintained	External Maintenance: 364 External Services: 50 Internal Maintenance: 671 Internal Services: 76	ALL VEHICLES ARE MAINTAINED	
Number of kilometres of roads tarred	2078	4617	4617.37		
Length of water networks upgraded(Meters)	N/A	7842.50	7842.50		
Percentage of households with access to basic services:					
Water	100%	100%	100%		
Solid Waste Removal	100%	100%	100%		
Sanitation	100%	100%	100%		
the percentage of households earning less than R1100 per month with access to free basic services	100%	100%	100%		
Percentage and Number of potholes repaired for	N/A	100%	100% (5302)		
Replacement & Upgrading of Water Network within time-frame	100% Completion of project	100% Completed	100%		
Upgrading of Water Treatment Works (Montagu) with-in time frame	DWAF standards	100% Completed	75%	ROLL-OVER PROJECT	

The Civil Engineering Department manages 227.86 kilometres of local roads, and 53.3 kilometres of underground storm water systems.

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

ROADS, WATER AND STORMWATER BRANCH: Scorecard 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 Langeberg 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 2009/10, the MIG budget of R21 818 000.00 was allocated and 17 966 523.18 was spent on various MIG and infrastructure projects.

Table 6.9:

Budget activity	2006/07	2007/08	2008/09	2009/10
Approved budget amount	R 4 223 143.50	R 4 401 851.39	R 5 308 000	R 21 818 000.00
Spent budget amount	R 4 223 143.50	R 4 401 851.39	R 7 717 165	R 17 966 532.18
Variance	R 0.00	R 0.00	- R 2 409 165	R 3 851 467.82

All the projects undertaken by the municipality were high priority projects, labour intensive and facilitated local economic development through job creation.

The projects listed below were funded through the MIG grant:

Table 6.10:

MIG Funded Project	Budget
Flood damage	R 3500 000.00
Replacement / Upgrading of Water Network	R 7065 900.00
Upgrading of Water Reservoir McGregor	R 681 100.00
Upgrading of Water Treatment work Montagu	R 6200 000.00
Upgrading of Water Treatment work Montagu	R 1600 000.00
Robertson Bulk Water Provision	R 1100 000.00
Flood damage	R 681 000.00

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The EPWP is one of Langeberg 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 Municipality funded infrastructure projects.

Performance 2009/10

- There was a decrease in the number of jobs created through the EPWP during the 2009/10 financial year with a total of 313 jobs created compared to the 376 jobs created in the 2008/09 financial year.

COMMUNITY SERVICES

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

Libraries

Langeberg Municipality has nine libraries under its jurisdiction situated in Bonnievale (2), Montagu (2), Ashton(2), McGregor(1) and Robertson(2).

Challenges:

- Damage to buildings after hours

Projects: 2009/2010

- Repair the lights in the Montagu Library
- Supply of Air-conditioners in the Bonnievale and Robertson Library
- Purchasing of Kiddies Chairs and Tables
- Upgrading of Sunnyside Library – tiling and painting inside the Library
- Purchasing of Chairs – small wood chairs
- Purchasing of 2 x Laminating Machines
- Upgrading of the Mountain View Library – Repair the side open space
- Upgrading of the McGregor Library – Paint the inside walls and repair the cracks. Lay tiles at the front stoep, kitchen and toilet.
- Upgrading of the Bonnievale Library – repair the toilets and serviets
- Reparation works at the Happy Valley Library. Repair the kitchen and the side hall.
- Purchasing of three workstations and electrical equipment for the computers to be installed by Province
- Chairs for the computers Ashton Library
- Purchasing of a DVD Player,Urn and a 54cm Television for the Mountain View Library.
- Repair the Lights at the Ashton Library
- Ladders for Montagu and Zolani Library
- Vacuum Cleaners for Zolani and Robertson Library

Future Plans: 2010/11

- Repair roof: Robertson Library
- Install air-conditioner: Montagu Library
- Painting :Sunnyside Library
- Cabinet and Bookshelves: Sunnyside
- Burglar Bar Gate at the Happy Valley Library.
- Laminate Machines for Robertson and Bonnievale Library
- Notice Boards at Zolani
- Jolly Kids for Ashton
- 1 x Vacuum Cleaner for Robertson

Table 6.11: Library Scorecard: Performance 2009/2010

KEY PERFORMANCE AREAS	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Capital Budget Spent	R 100 000	R 100 000	R 95 630.90	Supplier do not supply on time	Look for other suppliers with quick response
Operating Budget spent	242 594	265 388	249 724.80	Budget spent	None
Library Membership	15,614	16 000	16 371		
Adults	10,510	10 000	10 794		
Children	5,104	5 150	5 577		
Circulation	366,374	370 000	322 344		
Implement old-age project: number of participants	N/A	125	270		Change in programs
Implement kid- story project: number of participants	N/A	130	226		Change the programs
Acquisition of library equipment: Computers:	N/A	R 100 000	R 94 000		



Sports Facilities

Community services department is responsibility to ensure that all Langeberg sports facilities are fully utilised and well maintained to acceptable standards.

Langeberg Municipality has Ten (10) Multi Purpose Sports Facilities. Robertson (3), McGregor (1), Ashton (2), Zolani (2), Bonnievale (1), Montagu(1)

During the year under review, 125 events has been taken place. This amounts to a slight increase from 115 during the previous financial year. We received many complaints from the public regarding the condition of the facilities.

Challenges:

- Security are at risk
- Vandalism
- Crime related incidents because of facilities that is next to a neighbourhood
- Damages and crowd control
- Budget Constraints

Projects 2009/2010:

- Upgrading of the Pavillion at the Van Zyl Street Sportsground
- Upgrading of the Netball Cloackrooms in Bonnievale
- Upgrading of the King Edward Sportstadium Hall and Fencing
- Erecting of a Mobile Pavillion and Toilets in McGregor
- Upgrading of Netball Courts at Van Zyl Street Sportsground

Future Plans 2010/11:

- Upgrading of the Van Zyl Street Pavillion
- Repair the Sight Screen at Callie De Wet Sportsground
- Repair the Practise Nets at Callie de Wet Sportsground
- Upgrading of the Nkqubela Sportsground
- Parking of the Van Zyl Street Sportsground
- Sewage system at van Zyl Street.



Table 6.12: Sports Facilities: Performance Scorecard 2009/10

KEY PERFORMANCE AREAS	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Capital Budget Spent	N/A	250 000	249 000		
Number of Users	Stats not Available	130	125	More groups, schools and clubs use the facilities	
Number of Sports events	Stats not Available	25	37	Awareness programs of schools and stakeholders	Increase the awareness programmes
Complaints	Stats not Available	0	5	Vandalism and Damage to property	Strengthen security
Number security incidents	Stats not Available	0	10	No 24 Hours Security available	To form partnerships with communities and clubs by the establishing of Sport Councils



COMMUNITY HALLS

Langeberg Municipality has eleven community halls. The Barnard, Ashton Town Hall, Zolani, Happy Valley, Chris Van Zyl, Wilhelm Theys Avenue, Hofmeyer, Nkqubela and Robertson Civic Hall. The McGregor Community and the Robertson Town Hall falls under Corporate Service directorate. However it is the department's responsibility to ensure that all Langeberg Community Halls are fully utilised and well maintained to acceptable standards.

During the year under review, 1441 functions and meetings were held in the municipal halls. This amounts to a slight increase from 1395 during the previous financial year. No complaints were received from the public regarding the condition of the halls.

Challenges:

- Security is at risk. We have break ins and damages to windows and doors

Projects 2009/2010:

- Upgrading of the Robertson Civic Hall – Roof, Ceilings and Kitchen
- Tiling of the Kitchen at Montagu Community Hall – Wilhelm Theys Avenue
- Purchasing of a Fridge, Stove, Installation of a Geyser, Bainmarie, Food Trolleys, Urn for Happy Valley Hall – Bonnievale
- Upgrading of the balcony at Ashton Town Hall
- Erecting of Burglar Bars at the Barnard Hall

Future Plans 2010/11:

- Upgrading of the Robertson Civic Hall - Repair the roof of the side hall, the cracks in the Walls and Paint the outside walls
- Upgrade the Zolani Community Hall – the toilets, painting of the walls.
- Upgrade the Nkqubela Community Hall- Building of Kitchen facilities, storage room, the stage and clock-rooms and an extension.
- Purchasing of Curtains for all the Halls.
- Tiling of the Montagu, Happy Valley and Barnard Community Halls
- Upgrading of the Chris Van Zyl Hall.

Table 6.13: Community Hall: Performance Scorecard 2009/10

KEY PERFORMANCE AREAS	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Capital Budget Spent	R 200,000	0	0	Budget spent	None
Operating Budget spent	R 488 465	R 511 030	R 488 083.46	Budget spent	None
Number of Meeting	N/A	250	281		
Number of Functions	N/A	1 300	1237		
Complaints	N/A	None	None		
Revenue created	N/A	R 250 000	R 223 488.41		

SWIMMING POOLS

The Langeberg municipality has two functioning swimming pools in Robertson.

Challenges:

Critical challenges facing the departments are:

- Poor security at swimming
- Absence of Life Savers

Projects 2009/10:

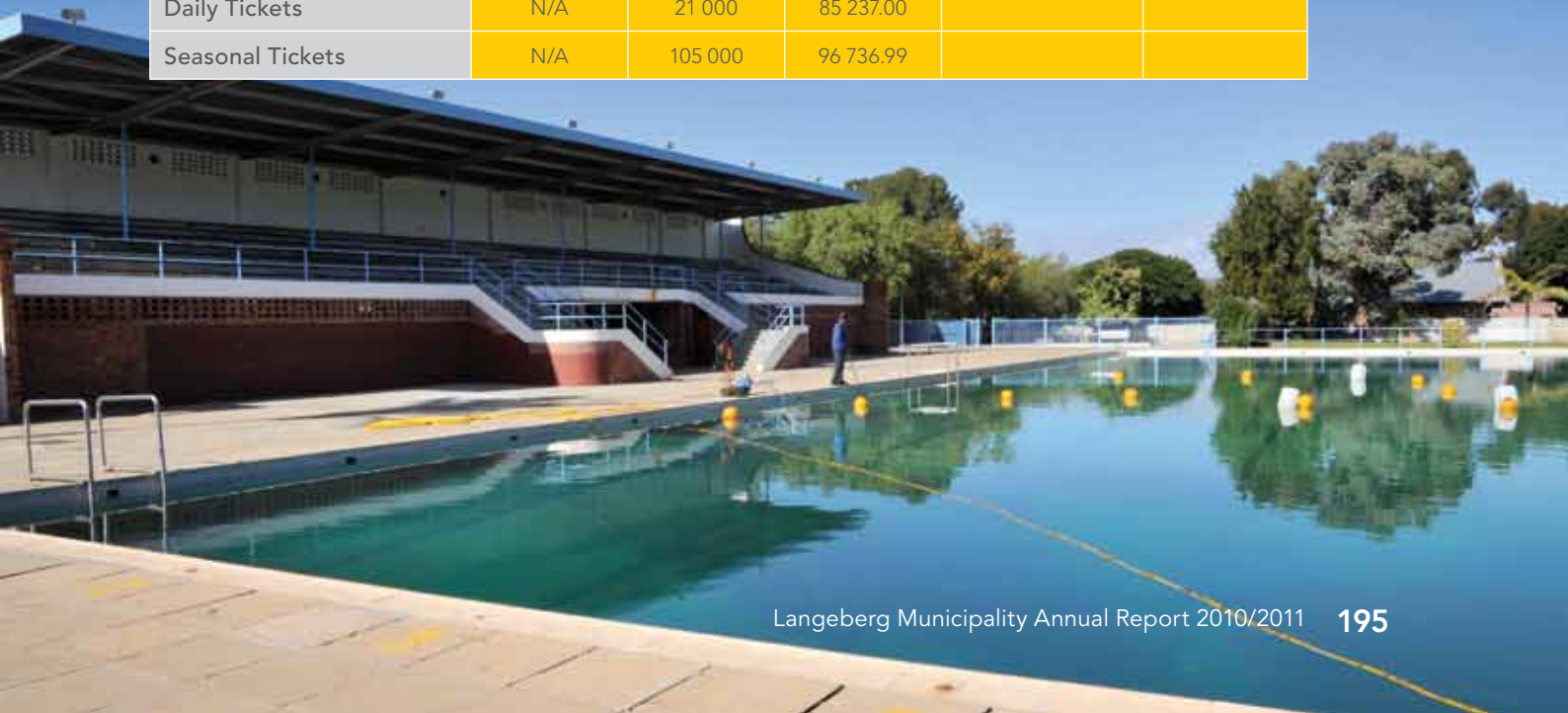
- Upgrading of the Swimming Pools – Painting the Pools
- Upgrading of the Pavilion, clock-rooms, showers, toilets and paint works
- Repair the Reception Office

Future Plans: 2010/11

- Reparation works at the toilets, roof, gutters, doors and burglar fencing
- Repair the vibrecrete
- Paint the seats, burglar fencing
- Upgrade the Braai areas
- Provide a Gate to the entrance of the front Braai

Table 6.14: Swimming Pool: Performance Scorecard 2009/10

KEY PERFORMANCE AREAS	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Operating Budget spent	375 314	402 237	350 080.25		
Number of visitors	N/A	18 000	19 078	Warm Weather	
Drowning in municipal pools	N/A	0	1	Life Savers not appointed	To appoint Life Savers
Cleaning of the swimming	Daily	Daily	Daily	Water Quality Purposes	To purify the water
Revenue Created through swimming pools	R127 093.27	126 000	181 973.99		
Daily Tickets	N/A	21 000	85 237.00		
Seasonal Tickets	N/A	105 000	96 736.99		



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 Langeberg 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 Fire 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.

Disaster Management is a multi-sectoral function, which cuts across all municipal disciplines. In essence disaster management has to do with mitigation, as well as preparedness, relieve, recovery, rehabilitation and reconstruction processes before, during and following large scale events and disasters. It follows that disaster management mitigation plans will be incorporated within the budgets and capital projects of other disciplines, e.g. Civil Engineering, Electro technical Engineering, as well as Environmental Services.



Challenges 2009/10

- 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 of the Fire Protection Plan;.
- 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;
- Devise a Disaster Management, as well as preparedness plans to face the challenges of disasters in order to achieve normalisation of municipal services in event of large scale disaster related events.

Priorities 2009/10

- 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.

**Table 6.15: Disaster Management Training Of Personnel:
July 2009 to June 2010**

Name	Course	Dates	Service Provider
PEJ Jambo	FFI	3rd August to 12th August 2009	CWDM
M Tshoto	Hazmat Technician	1st to 19th February 2010	PetroSA
A Wehr	Hazmat Technician	1st to 19th February 2010	PetroSA
JE Pekeur	Hazmat Technician	1st to 19th February 2010	PetroSA
JBL Carelse	Hazmat Technician	12th to 30th April 2010	PetroSA
JP Adams	Hazmat Technician	12th to 30th April 2010	PetroSA
AM Eyssen	Hazmat Technician	12th to 30th April 2010	PetroSA
LS Pekeur	FFI	3rd May to 14th Aug 2010	*CWDM
CM Sibulwana	FFI	Course incomplected	*CWDM
Total			9

*CWDM = Cape Winelands District Municipality



Table 6.16: Disaster Management and Fire Services: Performance Scorecard: 2009/2010

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Capital Budget Spent	None				
Operating Budget spent		95%	92.99%	Budget based on expenditure	
Complete Disaster Management Plan	Included in IDP	Included in IDP	Included in IDP	Included in IDP	None
Complete Fire Protection plan	Completed	Completed	Completed	Completed	
Complete Disaster Mitigation Programme	20%	30%	100%	Disaster Management Projects Identified: clearing of road banks and river gabions Montagu, Fire breaks in Mcregor, Disaster Management Plan and 52 Event plans completed for Wacky Wine Weekend.	None
Average response time	<40min	14	14.34	Response to incidents out of area due to Mutual Aid Agreement with Cape Winelands Municipality	
Fires responded and extinguished	172		305	Includes False alarms and Special Services calls, i.e. Vehicle accidents, etc.	None
Number of fire fighters trained		9	9	See schedule below.	
Review and scrutinise building plans for fire safety purposes	619		528	Less building plans submitted.	
Code enforcement	New		573		
Conduct a number of routine fire inspections	New	60	60		
Public education					
Appointment of Fire fighter volunteers	New	60	0	Advertised: 101 Applications received. Function of the District Municipality. 47 volunteers trained in first aid.	
Assistance with Evacuation plans and drills	New	30	54	More festivals due to World Cup	

TRAFFIC AND LICENSING SERVICES

The Langeberg 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 2009/10

The challenges facing the Langeberg Municipality's Traffic and Licensing Department are as follows:

- Filling vacant posts, i.e. Assistant Manager: Traffic Services, Law enforcement Officer (1) and Traffic Officers (2);
- Training of personnel to attain multi-skilling: availability of courses, fiscal restraints;
- Obtaining equipment, e.g. alcohol meters, Road block equipment, radio's, jack hammer & generator;
- Replacement and supplementation of vehicles for additional staff (both maintenance and law enforcement, including security);

Projects 2009/10

- Traffic Safety at schools (Pedestrian safety – reflective bands, scholar patrols and road safety training)
- Completion of the Traffic Facility upgrading at Robertson
- Routine Law enforcement
- Maintenance of road signage and markings
- Completing contract for speeding enforcement and serving of summonses as well as warrants of arrest
- Maintaining the waiting period of drivers and learners licences to below two (2) months

Future Plans: 2010/11

- Maintaining training projects at schools;
- Upgrading vehicle testing stations (Ashton) to legal requirements;
- Maintaining effective law enforcement by routine patrols, road blocks, speed law enforcement and effective processing of administration for courts to aid road safety of users
- Maintaining road signs and markings to ensure visibility in all towns
- Serving of summonses and executing of W.O.A. (warrants of arrest) to ensure that legal actions are effective;
- Waiting period of drivers and learners licences, 2 months

Revenue Created:

The following revenue was generated from traffic and licensing services:

Table 6.17:

2008/2009			2009/2010		
Category	Number issued	Revenue	Category	Number issued	Revenue
Learner drivers' licenses	746	R52 440.00.		4 642	R 236 010.00
Professional drivers' licenses	877	R61 390.00.		1 179	R 90 670.00
Temporary drivers' licenses	915	R35 440.00.		1 018	R 40 515.00
Applications for drivers' licenses	2 364	R318 520.00		3 829	R 308 045.00
Drivers' licenses issued	3 869	R386 500.00		3 941	R 390 690.00
motor vehicle road worthiness testing	3 751	R247 885.00		4 170	R 273 724.00
Speeding enforcement summonses issued -	4 425	R856 292.39	Section 341 Notices	28 992	R 553 350.02

Performance 2009/10

During this financial year the department achieved the following:

Table 6.18:

KEY PERFORMANCE AREAS	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Capital Budget Spent	R 377 573	R 215 000.00	R 211 012.61		98,15% of Budget Spend
Operating Budget spent	R 6 679 699	R8,317,250	R7,422,779		89,2% spend
Road safety programmes:	N/A	Number of Schools Participating	20	N/A	N/A
turn-around time for the processing of drivers' licences and learner driver licences	2 months	2 months	2 months	2 months	2 months
Number of drivers' licences and learner driver licences	3 017	N/A	13 430	N/A	N/A
Completion of the upgrading of the Robertson Traffic Facility	R 650 000.00 (R215 000.00 was carried over to 2009/2010)	R 215 000.00	----	R215 000.00 was carried over to the 2009/2010 financial year.	Money was spent and facility completed.

ENVIRONMENTAL SERVICES

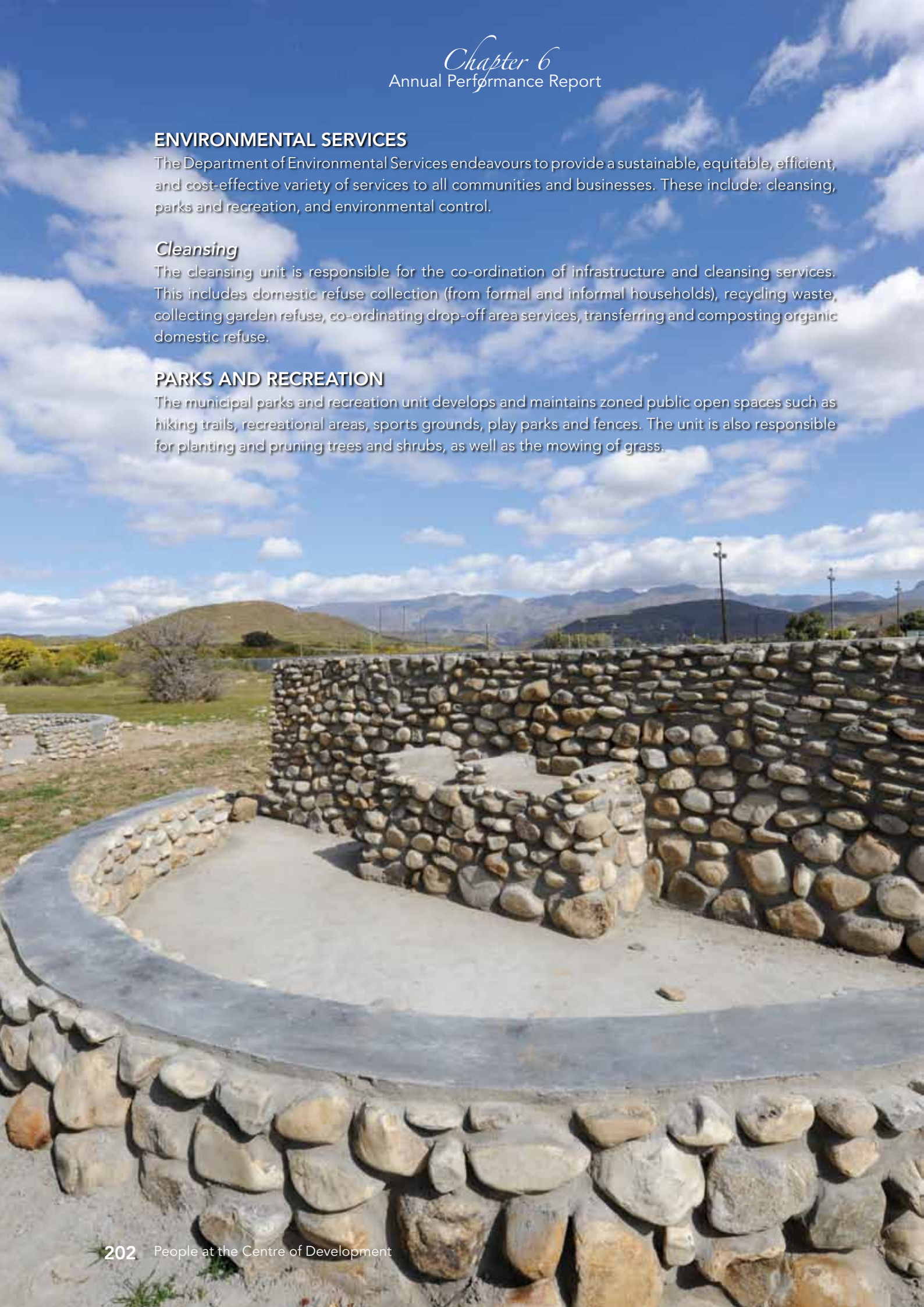
The Department of Environmental Services endeavours to provide a sustainable, equitable, efficient, and cost-effective variety of services to all communities and businesses. These include: cleansing, parks and recreation, and environmental control.

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.

PARKS AND RECREATION

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.



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 Highlights:

- Acquisition of 19m³ Compactor for refuse removal
- Acquisition of a tractor and trailer for skips removal
- Operation of the MRF
- Mc Gregor Transfer Station developed
- Beautification Of Open Spaces

Challenges in Environmental Services 2009/10:

- Refuse removal due to aged fleet/equipment/ Shortage of drivers
- Illegal dumping on public open spaces
- Obtaining 100% operation ability of the MRF.
- Minimise domestic waste to the landfill site by 18%.
- Weighbridge operation to ensure that the masses of all incoming and outgoing waste are measured.
- Research waste to energy transformation processes including the inclusion of external waste providers (municipal).
- Vandalism in our play parks and cemeteries.

Future Plans 2010/11:

- Acquisition of Roll on Roll off truck/waste Removal equipment
- Upgrading of existing parks in Robertson
- Planning of a formal transfer station
- Implementation of public awareness programs
- Implementation of the minimisation waste strategy: implementation of a two bag system for the whole of the Langeberg Municipality.
- Planning of transfer stations for Montagu and Robertson.
- Installation of the weighbridge at the Ashton Landfill site.
- Development of an additional play park in Zolani (c/o Spofana & Walaza St).
- Repairs of flood damages in Montagu.
- Development of a cemetery in Montagu.
- Fencing of existing Park in Nkqubela
- Upgrading of Cottages in Dassieshoek
- Upgrading of Cemeteries – Robertson
- Development of Cemeteries- East

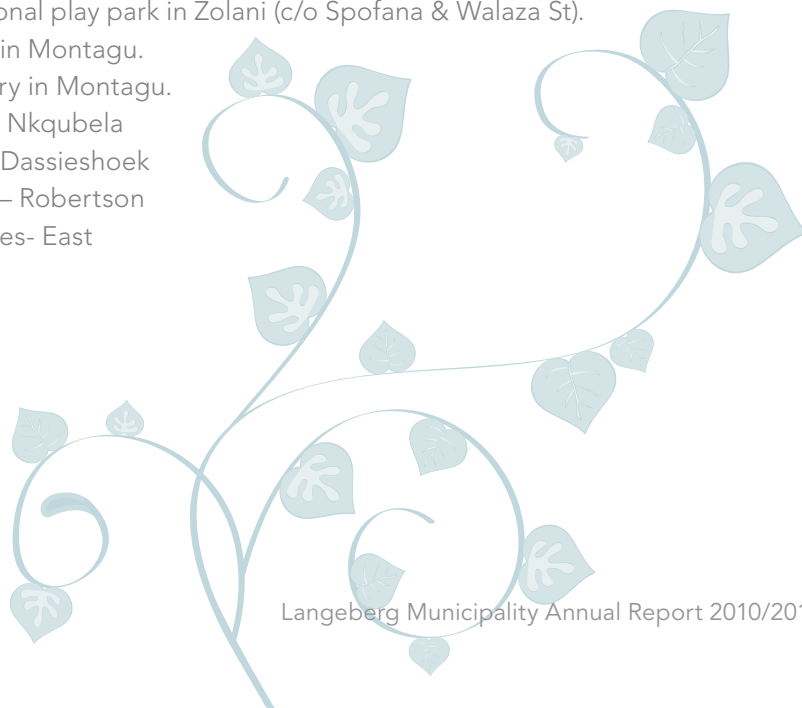


Table 6.19: Cleansing: Performance Scorecard: 2009/2010

KEY PERFORMANCE AREAS	BASELINE 2008/09	TARGET 2010/11	
Garden waste removal	Daily		
Number of skips removed	24	36	
Total number of skips	Ashton (4m ³) 15 Montagu (4m ³) 9 Bonnievale (4m ³) 10 Robertson (4m ³) 28 McGregor (4m ³) 2	Ashton (4m ³) 15 Montagu (4m ³) 9 Bonnievale (4m ³) 10 Robertson (4m ³) 28 McGregor (4m ³) 2	
Household waste removal	Once a week	Once a week	
Commercial waste removal	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)	
Building rubble	Daily	Daily	
Green waste to compost disposal	600m ³ per month	600m ³ per month	
Industrial and abattoir waste	24m ³ per day to landfill site	27m ³ per day to landfill site	
	Total skips 4 x 6m ³	Total skips 16 x 6m ³ 10 x 9m ³	
Household and commercial waste disposal	Total to landfill 2500m ³ per month	2720m ³ / month	
Compost generating	280m ³ per month	350m ³	
Recycling of glass	None	72m ³ ±R3 600.00	
Construction of recycling plant	Planning of recycling plant	Operational (100% Complete)	
Managing Transfer Station (informal)	Transfer weekly waste from transfer stations	Transfer waste weekly from transfer stations	



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	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
	Daily	Additional skips	n/a
	36		n/a
	19 12 13 12 1	n/a	n/a
	Once a week	n/a	n/a
	Twice a week		
	Daily Total skips removed per day: 6m ³ (3) 9m ³ (1)	Purchase of additional skips	n/a
	Daily	n/a	n/a
	600m ³ per month	Public awareness	n/a
	27m ³ per day to landfill site	n/a	n/a
	Total skips 16 x 6m ³ 10 x 9m ³	n/a	n/a
	Total to landfill 2684 m ³ per month	Small variance cannot be controlled	n/a
	350m ³ per month	Increase in incoming green waste	n/a
	24m ³ (income) ±R1 200.00	Separation of waste at transfer station	n/a
	Phase 1 + 2(85%) complete	Funds were limited	n/a
	Transfer waste weekly from transfer stations	n/a	n/a



Table 6.20: Municipal Parks: Performance Scorecard: 2009/2010

KEY PERFORMANCE AREAS	BASELINE 2008/09	TARGETS 2010/11	
Beautification of open spaces	1 per town per year	2 Per Town	
Manage hiking trails	Maintain total km Montagu 30.2 Robertson 54.9	Maintain total km Montagu 30.2 Robertson 54.9	
Increase number of visitors in the hiking trails per month	Montagu 237 Robertson 89	Montagu 28 Robertson 79	
Generate income from hiking trails	R 114 142.00	As per bookings	
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	
Maintenance of public toilets	9	10 public toilets	
Planting of trees and shrubs	345	600	
Maintenance of trees (prune)	700	580	
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 940 litres	
Play park development and maintenance	16 play parks	1 New Developed	
Enforcement of cleaning of private ervens (total written notices)	87	80	
Control of dogs (number of written notices to private owners)	66	n/a	

Table 6.21: Cemeteries: Performance Scorecard: 2009/2010

KEY PERFORMANCE AREAS	BASELINE 2008/09	TARGET 2009/10	
Approval for the development of new cemeteries	EIA 2 Cemeteries	Montagu Cemetery Planning	
Maintenance of cemeteries	Replace fencing 80% of existing cemeteries	n/a	
Construction of new graves	Double graves built 6	Graves done per community needs	
Construction of new graves	Single graves built 66	Graves done per community needs	
Standard graves (total graves used)	374	Graves done per community needs	
Application of tariffs	R 283 028.87	Depends on a number of graves needed	

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	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
	2 per town	n/a	n/a
	Maintain total km Montagu 30.2 Robertson 54.9		
	Montagu 280 Robertson 79		
	R127 463.96	Weather and customer dependant	n/a
	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
	10 public toilets	n/a	n/a
	515 trees		n/a
	574		n/a
	160 km Total amount of weed killer used 1110 litres	n/a	n/a
	20 play parks	n/a	n/a
	Total written notices: 96		n/a
	57	SPCA is contracted to do the work	n/a

	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
	Approved 3 Cemeteries	n/a	n/a
	20% fencing replaced	n/a	n/a
	Double graves built 21	n/a	n/a
	Single graves built 69	n/a	n/a
	637	n/a	n/a
	R236 715.56	n/a	n/a

FINANCE DEPARTMENT:

SUPPLY CHAIN MANAGEMENT DEPARTMENT

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 Langeberg Municipal area through the promotion of SMME, BEE and Local Labour.

Challenges:

- the lack of a local BEE and SMME base in the Municipal area

Priorities: 2009/2010

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.

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 deliver

Table 6.22: Supply Chain: Performance Scorecard: 2009/2010

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10
Report monthly to council on any deviations from the policy and report to PT on any tender above R100 000	12	Monthly report submitted	12
Quarterly report to Executive Mayor on the implementation of the SCM policy	4	Quarterly report submitted	4
Submit an annual report within 30 days of the end of the financial year on the implementation of SCM policy	1	Annual report submitted within 30 days	1
Advertised annually in local newspapers	100%	Advertised in February	100%
SCM policy review and update where necessary and required	100% completed	100% completed	100% completed
Attend to all request received within 7 days	100%	% compliance with the required timeframe	100%
Submit all necessary and required information to the adjudication committee 3 days prior the meeting taking place.	100%	100% monthly compliance	100%
All tenders handled in terms of correct process	100%	100% compliance	100%
0 purchases that deviation from council approved SCM policy	100%	100% compliance	100%

BUDGET AND SUPPORT SERVICES

Langeberg Municipality's long-term sustainability hinges on sound financial management practices and compliance with the Municipal Finance Management Act, 2003 (Act No. 56 of 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 three 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.
- Insurance
- Stores

Challenges 2010/11

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

Priorities 2010/11

- Submitting financial statements compliant with MFMA and GRAP.
- Unbundling of assets in terms of GRAP.
- Compiling a medium term budget for 2011/12.
- 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.
- To ensure that all stock and stock movements are managed, controlled and recorded.
- Safe storage of all stock and supplies.

Table 6.23: Budget and Support Services: Performance Scorecard 2009/2010

KEY PERFORMANCE AREAS	BASELINE 2008/09	TARGET 2009/10	
1. Compiling financial statements complying with MFMA and GRAP	31st August 2008	31st August 2009	
2. Compiling a medium term budget for 2009/10	24th March 2009	31st March 2010	
3. Determination of tariffs for approval by Council	1st approval 22nd May 2009 2nd approval 30th June 2009	31st May 2010	
4. Submission of financial reports in terms of MFMA	Within 10 working days of month end	Within 10 working days of month end	
5. Implement measures to ensure an unqualified audit report	Unqualified audit report	Unqualified audit report	
6. Verification of the Asset Register with the General Ledger	Asset Register = General Ledger	Asset Register = General Ledger	
6.1 Perform a physical asset count whereby all movable assets are scanned and compared with the asset register	21st January 2009 – 3rd April 2009	1st January 2010 – 30th April 2010	
6.2 Discrepancies found	R 13 015		
7. Finalisation of insurance claims in terms of insurance contract.	No late claims 61 claims total value R 2 556 897	No late claims	
8. Monthly Bank Reconciliations	Average within 15 working days of month end.	Within 12 working days of month end.	
9. Investment of funds			
9.1 Value of Cash and Cash Equivalents at year end	R 93 223 223	R 80 000 000	
9.2 Interests Earned for year.	R 10 786 516	R 11 000 000	
10. Compiling financial statements complying with MFMA and GRAP	31st August 2007	31st August 2008	
11. Compiling a medium term budget for 2009/10	18th March 2008	31st March 2009	
12. Determination of tariffs for approval by Council	1st approval 27th May 2008 2nd approval 30th June 2008	31st May 2009	
13. Submission of financial reports in terms of MFMA	Within 10 working days of month end	Within 10 working days of month end	
14. Implement measures to ensure an unqualified audit report	Unqualified audit report	Unqualified audit report	
15. Verification of the Asset Register with the General Ledger	Asset Register = General Ledger	Asset Register = General Ledger	
15.1 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	
15.2 Discrepancies found	R 32 521		
16. Finalisation of insurance claims in terms of insurance contract.	No late claims 47 claims to the total value R1 248 029	No late claims	
17. Monthly Bank Reconciliations	Average within 20 working days of month end.	Within 12 working days of month end.	
18. Investment of funds			
18.1 Value of Cash and Cash Equivalents at year end	R 68 669 312	R 80 000 000	
18.2 Interests Earned for year.	R 8 746 970	R 7 500 000	

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	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
	31st August 2009		
	23th March 2010		
	24th May 2010		
	Within 10 working days of month end		
	Unqualified audit report for 2008/2009.		
	Asset Register = General Ledger		
	March – May 2010		
	R30,741		
	No late claims 47 claims total value R644,317		
	Average within 10 working days of month end.		
	R 56 476 354		
	R 7 338 969	Less money available for investment	
	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	

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The Department aims to assist Municipality to take informed decisions through the provision of key information, analysis and research while ensuring that the knowledge residing within the municipality is used to maximum effect. The Department also aims at increasing the availability of information to decision-makers, develop a knowledge management strategy and improve coordination of information and knowledge management across the Municipality.

The Department also aims to strengthen its links with external agencies, so as to ensure seamless acquisition and dissemination of information. To this end, the Information and Communication Technology unit is responsible for the maintenance of all servers, computers, printers and communication networks for the Langeberg Municipality.

Priorities: 2009/10

- To provide software application support for end-users.
- To provide effective management of the Langeberg Municipal technical resources through resource tracking.
- To provide an efficient, secure, and reliable network infrastructure that supports data and/or voice requirements for the Langeberg Municipal service delivery initiatives.

Challenges:

- Implementation of Phase 1 of Disaster Recovery plan.
- Upgrade and implementation of Prepaid Electricity system

Future Plans: 2010/11

- To implement a full Disaster Recovery to ensure business continuity/service delivery.

IT infrastructure purchases

The department had an annual budget allocation of (R 680 00.00) from which the following IT purchases were made:

Table 6.26:

IT purchases type	Spent
IT Equipment	R680 000.00
Total budget	R680 000.00

Future Plans

- The renewal of Microsoft Licenses

Table 6.25: Information Technology Performance Scorecard: 2009/2010

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/09	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Upgrade and Implementation of Prepaid Electricity System	N/A	Dec 09	Dec 09		
Implementation of Disaster Recovery	N/A	Dec 09	Dec 09		

INCOME – SALARIES - CREDITORS

This department comprises the following sections; Income, Salaries and Creditors.

- **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 for better cash management. Moreover the unit implements rigorous credit control procedures on accounts in arrears and identifies indigents. There are 6 municipal pay points and 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.

- **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. The department operates from Ashton offices.

- **Creditors**

Issue orders, make payments to creditors and controls the budget of this department. Credit Control – issue reminders, block meters, make agreements for payment of outstanding accounts, and identifies indigents eligible for indigent subsidies

- **Rates** - issue Clearance certificates, list properties to be re-valued (sub divisions & consolidations) update monthly property registrations as per Deeds Office listings, levy annual & interim property rates as well as levies for irrigation water

Challenges:

- To send out monthly accounts timeously
- To ensure that all meters are read
- To pay salaries on time. To pay the correct amounts to employees. Monthly transfer of third party payments.
- Ordinary payment of creditor according council's policies and regulations - Invoices not received on time

Priorities: 2009/10

- Tender off site paypoints awarded
- Income tax reconciliations according to changes to SARS requirements
- 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.

Future Plans: 2010/2011

- Tender meter readers
- Tender monthly accounts
- Bi-annual reconciliations of income tax

Table 6.26: Income Branch: Performance: 2009/10

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Number of accounts printed through the new printer		N/A	18000 – 19000 accounts per month		
Monthly accounts are levying	12th, 13th or 14th	2 – 3 days after payment due date (7th)	9th 10th		
Meter readings	10th and the 25th	Between 10th – 25th	Between 10 – 25th		
Number of pre-paid water meters	342	N/A	369		
Number of pre-paid electricity meters	11 982	N/A	13056	Housing schemes	
Water meters read monthly	13 076	N/A	13561	Housing schemes	
Electricity meters read monthly	5 133	N/A	5673	New connections	
Number of account queries	12	N/A	50 pm	Written /verbally – all offices	
Number municipal pay points managed	5	N/A	6		
Number of pay points at local businesses	12	N/A	15		
Number of receipts issued monthly by all pay points	80,000 – 100,000	N/A	80 000 – 100 000		

Table 6.27: Salaries Branch: Performance: 2009/10

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Number of Salaries processed	671	683	683		
Personnel	631	683	683		
Councillors	20	20	19		
Contract workers	20-50	139	139		
Bank transfers for the third party payments for medical aid and housing loans	7th to the 3rd of each month	Before the 1st of each month	Last day of each month		
Processing and payment of claims for subsistence and travel	Twice a month	Weekly	Weekly		
Employee's IRP5s were issued	Approx 700	998	998		
Payment of Ward Committee members		100	85		

Table 6.28: Rates Branch: Performance Scorecard: 2009/2010

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Completion of General Valuations	(2) interim 08 Oct and 09 April	N/A	2 Interim valuations, October 2009 & June 2010		
Number of properties valuated	16 605 properties	100% of the properties to be valuated	16 689		
Annual rates accounts were levied	14th of July.	14th July	14th July		
Rand value of property valuations	R 5 946 719 730	N/A	R6 015 647		
Rand value of rates being levied	R 25 924 823	N/A	R29 142 684		
Number services levied for water, electricity, sewage and refuse removal	18 500 monthly	N/A	18500-19000 per month		
Rand Value of services levied for water, electricity, sewage and refuse removal	R 244 681 523	N/A	R186 090 493	Previous amount includes, housing rentals, sundries, rates	
Date of annual accounts were levied	15th July	N/A	14th July		
rates clearance certificates	1 121	N/A	1431		



Table 6.29: Creditors Branch: Performance Scorcars 2009/2010

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/09	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Municipal creditors are paid within 30 days: cheque or by electronic bank	100%	100%	100%		
30 day turnaround time rebate	1.25% to 2.5%	1.25% to 2.5%	1.25% to 2.5%		
Orders issued	550	N/A	7053	Orders in future issued by Supply Chain Division	
Cheque payments	503(39%)	N/A	5578 (66%)	Previous information - monthly	
Electronic transfers	815 (61%)	N/A	2816 (34%)	Previous information - monthly	

Credit Control

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

Table 6.30:

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/09	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Debt recovery rate	97.65%	99%	99.69%		
Number of Indigents	4 656	N/A	5778		
Outstanding amounts written off for Indigents	R 3 431 147.71	N/A	R 4 794 095.77	More persons qualified for indigent subsidies	
Rates policy: total rebate	R 6 148 342	N/A	R6 839 327	R45000 residential rebate changed to R80000, more properties qualified for land reform rebates	
rebate policy on property tax for pensioners (60 years and over)	40%	40%	40%		

Table 6.31: Number of Indigents per town:

2007/08		2008/09		2009/10	
Robertson	1676	Robertson	1532	Robertson	1878
McGregor	40	McGregor	67	McGregor	124
Ashton	1202	Ashton	1184	Ashton	1483
Bonnievale	607	Bonnievale	543	Bonnievale	776
Montagu	1143	Montagu	1330	Montagu	1517
Total	4668	Total	4656	Total	5778

Table 6.32: Rebates:

Rebates	2007/08	2008/09	2009/10
Rates rebates (residential, government and agricultural)	R 7 029 970	R 5 601 123	R 6 450 380
Rates rebates – pensioners	R 33 119	R 43 849	R37 360
Rebates – developers	R 436 566	R 492 106	R 33 5017
Rebates - land reform	R 26 636	R 11 264	R 16 570
Total	R 7 526 294.00	R 6 148 342.00	R 6 839 327

Long term contracts

Listed below are major multi year contracts that the municipality concluded during the 2009/10 financial year:

Table 6.33:

Contractor	Project	Project Value
Metvalue	Valuation information transfer	R18 175
R-Data	Financial System	R343 456
Geodebt	Credit Control system	R86 208
Dicky Payne* Waardeerders	Property Valuations	R229 946

*Siyakhula Valuers appointed for General Valuation to be implemented 1 July 2011



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 Langeberg 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 2009/10, the department focused on a number of priorities.

Priorities 2009/10

- Facilitating the approval of seed funding applications.
- To create employment opportunities.
- Skills Development of SMME's

Challenges 2009/10

- Mobilizing non municipal funding for LED initiatives is very difficult due to the economic climate.
- 2(a) Construction of Lusernbos street in Droeheuwel using the same community in partnership with Afrimat previously Primma Klipbrekkers.
- (b) Initiating a plat form with the aim of involving the disabled members of our community in the local economy the first workshop was held in the begging of the year ,this culminated in some of the disabled being incorporated in the art and crafts workshop held in Callie De wet ,every effort was made to broaden the levels of economic participation by all in the Municipal area .

Future Plans 2010/11

- Enterprise Development
- Arts and Culture Development
- Langeberg Natural Management Programme
- Skills Development in roads and Maintenance

These projects will be aimed at train and equip the unemployed in finding a sustainable self-employment opportunities for Langeberg Municipal area.

Local Economic Development Projects: 2009/10

Table 6.34: Arts and craft development

Training	Beneficiaries	Female & youth	Male	Date
Canvas art training	23	17	6	30 November - 4 December 2009
Art product development	15	11	4	22-26 February 2010
Contractor Development Workshop	18	8	10	15-19 February 2010
Catering Training for caterers	17	11	6	15-19 February 2010
Financial Management training	12	9	3	22-26 February 2010
Workshop for the disabled	14	9	5	24 February 2010
SMME development summit	82	40	42	03 March 2010
Advanced Tourism Training	22	6	12	24 March 2010

The Led department facilitated the seed funding applications and managed to secure funding for the following start up businesses.

- Nikelwa sewing business Zolani
- George business Zolani
- KZTS Hair Salon Ashton
- MA Kontrakteurs Robertson
- Scheepers and Scheepers internet Café Ashton
- Simphiwe Garden Service Zolani
- Hair by Choekie Bonnievale
- Sews and Sews Montagu
- I&E Shop Robertson
- Masakhane Business Zolani



Table 6.35: Local Economic Development: performance Scorecard 2009/2010

KEY PERFORMANCE AREAS	BASELINE 2008/09	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
Facilitate the registration of new businesses	Red was doing this function	10	13		
Small Business training programmes	6	7	9		
Training Beneficiaries: Training Programmes	71	100	121		
Implement Langeberg Natural Resources Programme	New project	June 2010	June 2010		
Number of employment opportunities created by LRMP	N/A	N/A	217		
Monitor sustainability : 2008/09 seed funding beneficiaries	11	11	9	Carwash looking venue, 3 B&B's still building	Provide support
Complete the Status quo Report		June 2010	June 2010		
Start the Neighbourhood project (Taxi Rank)	New project	Tendering process still underway	Construction has not started	Tendering process still underway	Expedite the tender evaluation process
Facilitate seed funding for start ups	11	8	9	Due to the economic recession funding was tough to get	Improve Business proposals for funding
Manage job creation programmes in the Municipality	N/A	N/A	60 jobs created lasted between 1-3 months in administration & traffic department. The housing project created 333 jobs		



SPECIAL PROJECT:

The department plays a crucial role in the economic development and development of Langeberg Municipality.

The department contributes to the development of the local economy through tourism, rural development and special projects. 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.

Challenges:

- Capacity / Size of the Municipality: The Municipality covers an area of 4518.5km³ (after the inclusion of the DMA) and it has become critical that additional staff be employed to maintain effective service delivery. Presently there is one (1) employee responsible for Rural Development and one (1) employee for Tourism. The present staff member, responsible for Rural Development is finding it more and more challenging to reach all the rural communities and to provide an effective service. The rural area, consisting of more than 800 farms is devoid of basic services such as libraries and early childhood Development Centres and lack any organizational structures, therefore, these deficiencies have to be dealt with before services are provided. It is also essential that the Tourism capacity be increased to render a service at grass routes level
- Cooperation from Farm owners: Rural Development encompasses the upliftment of farm workers and this can only be achieved when the support of the farmer is forthcoming. This includes access to the farm, access to staff, availability of transport, meeting venues and general support of the processes. It must be stated that the vast majority of farm owners are supportive of the processes, however, there are farm owners who do not give their support.
- Involvement and inclusion of Previously Disadvantaged Individuals involved in tourism: The involvement of previously disadvantaged communities in the tourism sector and the development of quality products in these areas still remains a major challenge. It is essential that township tours, Bed and Breakfast / Home Stays / Guesthouses, shebeen's and other such establishments are developed in these areas.
- Improve arts and craft product quality: There are many individuals involved with arts and crafts, however, the quality of these products are not up to a desirable standard and this needs to be addressed as a matter of urgency. These individuals get despondent when their products are not sold during events, but many of the products are not saleable. The Municipality needs to appoint a service provider to specifically deal with the quality of all arts and craft products

Future Plans: 2010/2011

- Develop long term tourism marketing strategy
- Develop and design quality marketing material

Performance 2009/10

The operation budget of R1 122 000.00 for Tourism and R350 000.00 for Development Projects the department delivered the following projects;

TOURISM

The following tourism projects and initiatives were successfully implemented to facilitate tourism development in the area:

- Funding of Tourism Kiosks: Montagu and Robertson. The Municipality funded the Robertson and Montagu Tourism Offices by R120 000.00 each per year to assist with the operational (telephone, stationery, salaries) expenses
- Bookshelves: Solid oak bookshelves were designed and made and placed at the following points:

Ashton	Montagna Deli at La Montanara Cheese Estate Happy Hog Butchery at Fountain Valley Farm
Robertson	Spar Strictly Coffee
Bonnievale	Rigg's Restaurant at Mooivallei Cheese Factory Into Africa Restaurant
Montagu	Montagu Dried Fruit Montagu Tourism Office
McGregor	McGregor Tourism

The purpose of these bookshelves was another way of effectively marketing the entire municipal area. Businesses are encouraged to place their marketing material, free of charge, on these shelves in order for visitors to peruse the information while, for example, having a cup of coffee.

- Assisted with Wacky Wine Weekend: The Municipality, in partnership with the Robertson Winter Market, provided 20 stalls at an upmarket arts and crafts market from the 1st to the 6th June 2010. Unfortunately, this was not attended very well by the previously disadvantaged communities, mainly as a result of the quality of products. Arts and crafts development is therefore essential. Ten (10) community choirs, bands performers participated which was enjoyed by all spectators. These performers were given a stipend for their performance by the Municipality
- Bonnievale Bonanza: The Bonnievale Bonanza was given was donation of R30 000.00 to assist with the event.
- Hosted Argentina Journalists: On the 26th March 2010, 3 Argentinean journalists visited the Municipal area for the sole purpose of marketing the area in Argentina. The three journalists were:
 1. Mariano Fresco - Wine editor for Cuisine & Vin magazine, an upmarket monthly magazine focusing on food and wine. Mariano's response to the Langeberg Municipality's wine estates and foods he sampled in our restaurants was extremely positive.
 2. Diego Morini - sports journalist for La Nacion newspaper, one of two largest newspapers in the country.
 3. Jorge Seguenza - TV anchor for a sports channel - TYC Fox Sports - a 24 hour Spanish sports channel available throughout Latin America, Canada and the UK. He is a well-known figure on Argentinian TV, a real positive point for the Langeberg that we were able to secure his inclusion in our group of journalists. During his 3 days he made 2 'live recordings' of himself 'reporting' back from South Africa.

Chapter 6

Annual Performance Report

- Mayoral Cup soccer competition: During June and July 2010 the Municipality hosted the Mayoral Cup Soccer Competition which ran concurrently with the Soccer World Cup 2010. Teams in the U13, U15, U17 and open category competed against each other and winners were presented with kit bags and cash prizes. The winning team in the open category, FCLM, received kit bags, R10 000.00 and a floating trophy.
- Marketing Material: A number of brochures were designed and printed and distributed throughout the area.
- Durban Tourism Indaba: Mr. Derek Young, a consultant, appointed by the Municipality attended the Indaba in Durban from the 8th to the 11th May 2010. The purpose of attending was to market the area as a whole to tour operators and other interested parties
- Consultant: The Municipality appointed Mr. Derek Young to prepare a long term marketing strategy for the Langeberg area



RURAL DEVELOPMENT

Through the involvement of farm owners and farm works, the following rural development projects were implemented:

- Farm Worker of the year Competition: The Farm Worker of the Year Competition was held on the 20th August 2010 and 51 farm workers were entered by their employers in the following categories; general worker, administrative personnel, irrigation specialist, technical operator, tractor driver, specialist worker, junior management and middle management.
- The objectives of this competition is:
 1. to recognize the contribution made by farm workers
 2. to award those who are achievers at all levels
 3. to provide motivation and pride amongst farm workers
 4. to improve and uplift the standard of farm workers
 5. to obtain a level of appreciation
- Substance abuse programme: A number of programmes were run in the rural area amongst all ages, to combat and address substance abuse. This was a unified effort with a number of organizations joining forces to create a bigger impact. Programmes were funded by the Department: Agriculture
- Farm Committee training: Funding was obtained from the Department: Agriculture to establish and train farm committees. These committees are needed so that employees on farms can address their own needs. These structures also improve communication amongst farm workers. Training consists of: basic financial management, project management committee functioning and civic awareness
- Creche Training: Twenty (20) educators from 20 rural early childhood development facilities attended training in the following:
 1. setting the learning scene
 2. childrens rights, health and safety
 3. learning environment
 4. daily programmes
 5. child development

A further 20 governing body members from 20 rural early childhood development facilities attended the following training:

1. explain and describe constitutions for civil society organizations
2. describe the role of boards and committees in organizations
3. plan and conduct meetings in a participatory manner
4. make decisions that reflect democracy and consultation
5. build teams that enhance organizational effectiveness
6. build multi-stakeholder alliances that impact on development

Training was provided by Grassroots Adult Education and Training Trust

Educational toys were provided to 16 crèches, mattresses to 3 crèches and blankets to 10 crèches.

- Vegetable Garden: Established vegetable gardens are monitored by the rural development officer and the Department: Agriculture. There are large vegetable gardens on 20 farms and the produce is used for own consumption and excess is sold to generate additional income. Assistance is given by providing seed, compost and insecticides and all gardens are adjudicated on an annual basis.
- Other activities include: water safety programmes, sports development, youth development, steelband and other initiatives such as 16 days of activism against women and children.

Special Project

- Regeneration of the Ashton Main road: This is a three year partnership between Langeberg&Ashton Foods and Langeberg Municipality which is funding by L&AF. The project entails the appointment of a contractor and 9 employees to clean and maintain the Ashton Main Road
- Montagu Brick project: This project entails the making of cement kerb stones and other cement projects in partnership with Montagu Bricks
- Bonneville workers empowerment trust: The Municipality gained the farm “Gelukshoop” in the Bonnievale area from the sale of Silverstrand Holiday Resort. The farm was thereafter allocated to the Bonnievale Workers Empowerment Trust after an in depth consultation process. The project qualified for funding from the Department: Rural Development and Land Reform.



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 which are critical to building a positive image of the municipality.

Performance Highlights

- Name change from Breede River to Langeberg Municipality
- Timely completion of the IDP and SDBIP
- Completion of the Annual Report

Priorities 2009/10

- Completion of a Legally compliant IDP and SDBIP
- Timeous submission of Section 57 scorecard
- Development of new logo for municipality
- Implementation of new name & Logo
- Facelift for Munithetha (new launch in June 2009)
- Communication on solid waste management

Challenges 2009/10

- The municipality does not have an intranet system.
- Effective communication with communities.
- Internet Security
- Implementation of PMS system below Section 57
- Development of Implementation strategy for LED
- Communication to community on name change and LOGO

Future Plans: 2010/2011

- Development of Municipal website – user friendly
- Arrange with other Government departments Jamborees – taking government services to the people.
- Awareness campaign around Waste Management within municipal area
- Exchange with twinning municipality around Social Housing and Waste Management
- Introduction of Internal Newsletter

Table 6.36:

KEY PERFORMANCE AREAS	BASELINE 2008/09	TARGETS 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (if negative)	CORRECTIVE ACTION
Submit the IDP process Plan to Council for Approval	August 2007	August 2008	August 2008	N/A	
Submit draft IDP to Council	May 2008	31 March 2009	24 May 2009	N/A	
Publish draft IDP for public comments	April 2008	April 2009	April 2009		
Submit accredited IDP to Council	May 2008	22 May 2009	22 May 2010		
Submission of approved IDP to relevant departments	Within 10 days	Within 10 days after approval	Within 10 days after approval		
Completion of the SDBIP	June 2008	30 June 2009	30 June 2009		
Number of Section 57 PMS agreements signed by 31 July	5	5	5		
Municipal newsletter produced (external)	3	4	3	Experience problems with tax clearance from some of service providers	
Development of new website	1	1 (30 June 2010)	1 (30 June 2010)		
Facilitate press releases	N/A	Respond to all queries we received	22 articles		
Tabling of draft annual report	28 Jan 2010	23 March 2010	23 March 2010		
Complete the draft performance report	31 August 2008	31 August 2009	31 August 2009		
Tabling of draft annual report	28 Jan 2010	23 2010	23 March 2010		
Notification to public on adopted draft annual report	2 Feb 2010	14 February 2010	14 February 2010		
Submission and Adoption of the Final Annual report and Oversight Report	24 May 2010	31 March 2010	25 March 2010		
Mid-year performance report tabled	25 January 2009	28 Jan 2010	25 January 2010		
Number of advertisements placed	N/A	N/A	241		
Number of reports on twinning agreement	2	4	4		
Monthly SDBIP report	No reports submitted to council	12	8	First reports submitted in September 2009 (including July & August) and last report 20 July 2010 (June 2010 report)	

MUNICIPALITY NAME CHANGE:

In the Provincial Gazette of 28 August 2009, the name change from Breede River Winelands Municipality to Langeberg Municipality was announced. The Municipality celebrated and introduced the new name to the public on 28 September 2009. With the launch of the new name the Municipality also introduced the launch of the new Langeberg Website: www.langeberg.gov.za

On 28 September 2009 the Breede River Winelands Municipality started to operate under its new identity of Langeberg Municipality. This name change was deemed necessary due to constant confusion concerning the identity.

ID CAMPAIGN

The Langeberg Municipality hosted an ID Campaign to provide people with free ID's.

The Langeberg Municipality, in co-operation with the Department of Home Affairs will hosted an ID Campaign from Tuesday, 9 March 2010 until Wednesday, 24 March 2010. During this campaign the applications were made for ID documents, Birth, Marriage and Death Certificates. The required ID photos were done free of charge during this campaign.

The Department Home Affairs visited the towns of the Langeberg Municipality according to the following schedule:

Table 6.38:

DATE/DATUM	TOWN/DORP	VENUE	TIME/TYD
Tuesday 9 March 2010	Robertson	Callie De Wet Sport Grounds	09H00-14H00
Wednesday 10 March 2010	Robertson	Community Hall Gemeenskapsaal	09H00-14H00
Thursday 11 March 2010	Bonnievale Happy Valley	Community Hall Gemeenskapsaal	09H00-14H00
Tuesday 16 March 2010	Ashton	Barnard Hall/Saal	09H00-14H00
Thursday 18 March 2010	Montagu	Willem Thys Community Hall	09H00-14H00
Wednesday 24 March 2010	Mcgregor	Metodist Church Hall	09H00-14H00

During the 6 days in the Langeberg Municipal area, more than 1800 people were assisted in various home affairs services, predominantly ID applications.

1st ID's	Total ID's
511	968

INTERNAL AUDIT

Langeberg Municipality's Internal Audit department has been established in terms of sections 165 (i) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).

The main purpose of the Internal Audit is inter alia:

- To ensure that risks are identified and managed properly.
- To ensure that correct and accurate financial, management, and operational control systems and procedures are in place to enable management to gain trustworthy information useful in decision-making processes.
- To evaluate the performance management system and performance reports.
- To control policies, regulations, and procedures in terms of prescribed guidelines and applicable laws.
- To ensure that high quality service delivery takes place by the economic and efficient utilisation of available resources.
- To implement the processes and procedures on an ongoing basis according to Council policy.

Key Priorities: 2009/10

- Risk analysis for all departments.
- The internal audit annual work plan for all Departments.
- Performance Information Auditing.
- Coordinating Audit Committee Meetings.

Audit Committee

Langeberg Municipality's Audit committee was established on the 1st August, 2006 and members were appointed for a period of 3 years in terms of Section 166 (1) of Act 56 of 2003 – Local Government: Municipal Finance Management Act, 2003.

The Audit Committee is responsible for the oversight of internal controls, financial reporting and compliance with regulatory matters. The committee should mainly make recommendations to management, including, the following:

- Review the effectiveness of the Council's system of internal control and risk management.
- Review the financial reporting.
- Review of the financial statements.
- Review the Internal Audit function.
- Review the Auditor General's report.
- Review the Council's compliance with legislation and regulation.
- Review the Compliance with the Council's Code of Conduct and ethics.
- Performance Management.

During 2009/2010 the Audit Committee had 2 members, and the third committee member position was vacant. The Committee convened 5 meetings compared to 5 meetings in 2008/09 financial year.

Table 6.39:

Audit Committee Members	Number of Meetings: 2008/09	Committee Member Attendance	Number of Meetings: 2009/10	Committee Member Attendance
Dr B van Rensburg Chairperson:	5	Attended 5	5	Attended 5
Mr P Dreyer,	5	Attended 5	5	Attended 4

Table 6.40: Internal Audit: Performance Scorecard 2009/2010

KEY PERFORMANCE AREAS	BASELINE 2008/09	TARGETS 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (if negative)	CORRECTIVE ACTION
Complete a comprehensive Risk analysis for all departments	To be completed 31 May	100% completed by 31 May	100% completed 31 May		
Develop Annual Audit work plan for all departments	To be approved by 30 June	To be approved by 30 June	Approved on 21 June		
Audit of performance information	Quarterly audit	Quarterly audit to be done	Done quarterly		
Coordinate Internal Audit Committee Meeting	5 meetings	4 meetings per year	5 meetings were held		
Submission of a memo within 7 days after the audit has been completed	Immediately after audit was done	Within 7 days	Average within 2 days		



CORPORATE SERVICES

PROPERTY MANAGEMENT DEPARTMENT:

Previously Property Management Department was part of general administration, only established as a Department during May 2009. The main responsibility of the department is to manage the municipal property portfolio, leases and alienation. Moreover the department is responsible for maintaining, upgrading, and repair of Municipal offices. The Municipal Property Management team was only transferred to this department from October 2009.

This department also manages and provides internal tea service and general office cleaning service to municipal council offices. The department manages approximately 59 lease agreements, generating a rental income of R569 279.91 from those leases. In addition, the Department disposes of property no longer required by the municipality, through competitive public tendering processes. 114 reports were submitted to the Mayoral Committee and Council regarding the alienation and /or leasing of Municipal properties. 21 Contracts of sale were signed for the alienation of erven.

This department was responsible for the building of new and fully functional municipal offices and a civic centre at McGregor. An amount of R1 800 000.00 was allocated for this project. A contractor was appointed October 2009 and has building work commenced as from November 2009 and the project was completed during May 2010. The official grand opening was on 12 June 2010.

Priorities: 2010/2011

Some of the key priorities included the following:

- Auditing of Municipal property portfolio
- Finalizing the Alienation and Management of Council Property Policy
- Establish agreements on municipal properties
- Maintenance of Municipal buildings
- Provide training to property management staff

Challenges:

The main challenge was the late transfer of maintenance team to property department.

- Lack of available funds



Table 6.41: Property Management: Performance Scorecard 2009/10:

KEY PERFORMANCE AREAS/ KPI	BASELINE 2008/2009	TARGET 2009/10	ACTUAL 2009/10
Capital Budget Spent	n/a	n/a	99.49%
Operating Budget spent	n/a	n/a	106.7%
Number of possible municipal properties identified through property audit	n/a	n/a	Residential erven - 76 Business erven - 8 Industrial - 4 Agricultural - 17
Complete the building of McGregor Civic Hall.	n/a	n/a	100%
Number of Buildings Upgraded.	n/a	n/a	11
Number of lease agreements managed	n/a	n/a	70
Number of lease agreements issued	n/a	n/a	50
Number of lease agreements signed	n/a	n/a	29
Rand value of Income generated lease agreements	n/a	n/a	R569 279.91
Number of office equipment requests	n/a	n/a	109
Percentage expenditure on Office Equipment	n/a	n/a	99.13
Number of Reports Submitted to council committees	n/a	n/a	114

LABOUR RELATIONS

The function of this department is to manage labour relations matters and to deal with occupational health and safety in the municipality.

With regard to the management of discipline all misconduct cases were thoroughly investigated and dealt with in a procedurally and substantively fair manner, as all employees prosecuted were found guilty as charged and issued with an appropriate sanction, including dismissal.

All appeals lodged against the finding and sanction of the disciplinary proceedings were dismissed, whilst disputes concerning unfair dismissals and unfair labour practices were found in favour of the municipality by the Bargaining Council. Complaints/grievances received from employees were addressed amicably, as no complaint/grievance was referred in terms of the procedure to the Bargaining Council to be dealt with externally.

The department therefore has a 100% success rate with regard to the handling of disciplinary cases, appeals, grievances and subsequent disputes emanating therefrom. The department is also promoting and maintaining sound labour relations by rendering appropriate advice/guidance on labour relations matters to managers, supervisors and employees, as well as consulting with unions on matters of mutual interest, when required.

82 cases of misconduct have been dealt with by means of disciplinary investigations and disciplinary hearings. 13 employees have been dismissed, whilst the others were imposed sanctions such as suspension without pay, final written warnings or written warnings. 9 employees have been suspended, pending the outcome of the disciplinary proceedings.

Table 6.42:

Labour Relations issue	Number of Cases: 2008/09	Number of Cases: 2009/10
Misconduct	64	82
Dismissals	12	13
Suspensions	11	9
Total Cases	87	104

Furthermore, the department is responsible to ensure that operations and activities within the municipality comply with the provisions of the Occupational Health and Safety Act, 1993, and the different regulations promulgated in terms of the said Act. To this end health and safety committee meetings are held, safety inspections conducted in the various working areas within the municipality and safety procedures developed and implemented, where necessary. In order to minimise incidents in the workplace the department will perform Hazard Identification and Risk Assessment (HIRA), ensure that incident/accident investigations are conducted promptly and that safety rules, procedures and standards are enforced to prevent the reoccurrence of incidents in the workplace.

Incidents recorded during 2009/10 are as follows:

Table 6.43:

Directorate	Injuries	Disease	Death	Cost
Infrastructure Development	29			
Community Services	26			
Chief Financial Officer	1			
Corporate Services				
Office of the Municipal Manager				
Total: 2009/10	56	0	0	
Total: 2008/09	53	0	0	



GENERAL ADMINISTRATION:

Ward Committees

This department is responsible for managing and co-ordinating Ward Committees and Public Participation within the Langeberg Municipality.

Their aim is to strengthen public participation governance and to deepen democracy through effective and efficient public participation processes within the Langeberg Municipal area by placing our people at the centre of development.

Function of the department:

- To render the managerial support service to the Office of the Speaker
- To manage and effectuate an effective Participatory Ward Committee System.
- To assist in smooth service delivery and enhance public participation activities by the Community Liaison Workers.
- To train, support and provide resources to ward committees.
- To develop a culture of participatory governance that encourages and creates conditions for communities and stakeholders to participate in:
 - Preparation
 - Implementation and
 - Review of its IDP
 - Preparation of the budget.

Training Needs and Capacity Building:

- A Ward Committee information session was held on Saturday, the 10th October 2009 with all ten wards with the presents of the Provincial representatives of Department of Local Government and Traditional Affairs and Senior Officials of Council.
 - Training sessions were conducted on ,namely:
 - Meeting Procedures and minute taking
 - Role and Responsibilities of Ward Committees
 - Wards 1 and 3 were piloted for the training sessions and it will be role out to the other wards.
- Empowerment of all Ward Committee Members in how to effectively construct a meeting
 - A three day training session were conducted with ward committee members of wards 1 and 3 how effectively construct a meeting with a NQF level 4 accreditation on 12,19 and 26 June 2010. (The training is intended to be roll out to all ten wards)
 - A three day training session were also conducted with the Community Liaison Workers on meeting procedures and compilation of agenda and minutes.
- A workshop was held on the 28 April 2010 in Stellenbosch arranged by the Provincial Department of Local Government and funded by the Europe Union. This workshop amongst others entailed a reward for Ward Committees based on a Award System.

Objectives of the Ward Committee Award System are:

- To recognise excellence in ward committees that go beyond their standards to ensure that community's voices are heard.
- To improve and encourage commitment of ward committee members;
- To measure the extent of functionality and overall community participation in matters of local government
- To encourage and enable ward committees to learn from each other so as to raise the overall standards.

Councillor attendance of Ward Committee Meetings:

- An attendance register forms part of Ward Committee agendas
- Ward Committee meetings are monitored on a regular basis by the Speaker, Manager General Administration and Ward Committee Coordinator. The attached table represents the ward committee meetings held as from July 2009 till June 2010.
- Ward committee meetings are scheduled on a monthly basis and Special Meetings occur as requested by ward councillors. A total of 97 ward committee meetings were held during the 2009/2010 financial year as to the 57 ward committee meetings in 2008/2009 financial year.

Table 6.44: Ward Committee Meetings Schedule as from June 2009 till July 2010

Ward	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
1	21	11	8	13	10	08	27/01	09/02	09/03	12/04	11/05	1/06
2	13	3	7	5	02	None	27/01	01/02	01/03	21/04	03/05	07/06
3	23	20	28	22	03	09	None	01/02	11/03	13/04	13/05	10/06
4	None	13	03	15	10	None	None	04/02	18/03	19/04	6/05	None
5	27	24	21	26	23	None	25/01	22/02	23/03	22/04	31/05	None
6	23	20	None	22	19	01	25/01	None	25/03	12/04	20/05	09/06
7	14	18	08	13	10	08	None	02/02	02/03	13/04	11/05	01/06
8	27	24	21	19	23	None	25/01	None	None	20/04	25/05	None
9	22	17	21	20	11	08	None	01/02	None	15/04	06/05	03/06
10	None	19	23	21	18	None	26/01	17/02	16/03	19/04	19/05	08/06

- Council approved a decision whereby PR-Councillors are deployed to all 10 ward Committees.

Ward based Plans were conducted in all ten wards as from October 2009 till December 2009 and a total of 20 ward community meetings were held during the 2009/2010 as to 10 ward community meetings in the 2008/2009 financial year.

Ward Based Consultations

Ward Based Capital Projects within the 2009/2010 financial year. The ten Ward Based Capital Projects priorities for the 2008/2009 financial year were all finalized except for only one in ward 9 that is still ongoing. Monitoring is done by the ward committee members on a regular basis.

Ward Capital projects were identified and prioritized and included in the draft Budget which has culminated in a IDP/Budget consultative process as from 12 April till the 23rd April 2010. All Ward Councillors and Ward Committees were part of these consultative interactions with their respective communities. Below find table of Ward Based Planned sessions held and allocations in all ten wards:

Table 6.45:

Ward	Date Of Ward Based Plan	Date Of Community Consultative Process
1.	11 November 2009	12 April 2010
2.	30 November 2009	21 April 2010
3.	7 November 2009	13 April 2010
4.	21 November 2009	19 April 2010
5.	6 October 2009	22 April 2010
6.	1 December 2009	12 April 2010
7.	25 November 2009	13 April 2010
8.	23 November 2009	20 April 2010
9.	17 November 2009	19 April 2010
10.	19 November 2009	19 April 2010



Ward Base Planning and Budget allocation:

Those priorities were included in the Multi Year Capital Budget for the 2010/2013 financial year. Below find the different ward based priorities as been budgeted.

Table 6.46:

Ward	Priorities	Cost
1	Teer van strate in Môreson	R350 000
	Robot in Voortrekkerweg by kruising na McGregor	R1250 000
	Aamsluiting van rioolstelsel by hooflyn – Van Zylstraat Sportskompleks	R350 000
2	Stormwater upgrade	R500 000
	Housing	R9699 000
	Tarring of streets	R350 000
	High Mass light zone	R276 221
	Community Hall	R450 000
3	Teer van strate	R350 000
	Spreiligte- Nerinastraat	R233 080
	Riool Opgradering "Sonskyn"	R250 000
4	Speelparkie Opgradering	R60 000
	Teer van strate	R350 000
5	Teer van strate	R350 000
	Opgradering waterwerke	R3900 000
6	Teer van Strate	R350 000
7	Opgradering van watersuiweringswerke	R3900 000
	Teer van strate	R350 000
	Opgradering van stormwaterstelsel	R1500 000
	Opgradering van waterretikulasie in wyk	R3900 000
8	Teer van Strate	R350 000
	Watersuiweringswerke opgradering	R3 250 000
	Beligting:Karee,Akasia en Olienlaan en Kruinsingel	R150 000
9	Teer van strate	R350 000
	Straat/Spreiligte : Blueberry Hill,Agter Barnardsaal	R12400
	Upgrading of sportsfield	R 250 000
10	Sewerage Upgrading	R4 680 000
	Sportsfield Upgrading	R2100 000
	New playpark	R80 000
	Taxi Rank	R800 000
	Tarring of Roads	R350 000

Municipal Imbizo's:

The council has accepted a Mayoral Imbizo Capital Budget Spending Programme in September 2009 to present information on what was done during the 2008/2009 Financial Year and what will be done in the 2009/2010 financial year as per programme below:

Table 6.47: Mayoral Imbizo's: Capital Budget Spending

Date	Wards	Town	Venue
15 September 2009	Wards 1 & 3	Robertson	Robertson Civic Hall
8 September 2009	Wards 4 & 8	Bonnievale	Happy Valley Community Centre
10 September 2009	Ward 9	Ashton	Barnard Community Hall
21 September 2009	Wards 6 & 7	Montagu	Wilhelm Thys Avenue Civic Centre
7 September 2009	Ward 10	Zolani	Community Hall
5 October 2009	Ward 2: NO MEETING: Due to non attendance		
6 October 2009	Ward 5 NO MEETING: Due to non attendance		

Budget Imbizo: 2010/11-2012/13

During the month of April 2010, information and consultative meetings were held in all ten wards. Community Liaison Workers assisted in the distribution of flyers and load hailing with the Traffic Department in all ten wards. All the interested organisations and the individuals of all sectors were invited to attend the above-mentioned scheduled meetings per ward.

Table 6.48: Budget /Tariff /IDP Consultative Community Meetings

Date	Ward	Town	Venue	Official/Councilor Deployed
12 April 2010	1	Robertson	Town Hall	C. F. Hoffmann; Cllr Simpson; C. Matthys; O. G. Richards Liemens
21 April 2010	2	Robertson	Nkqubela Hall	J. Mhlom; Cllr Simpson; J. Mfutwana; Ms. L. Kahla
13 April 2010	3	Robertson	Civic Centre	Mayor; C. F. Hoffmann; C. Matthys; Ms. O. G. Richards Liemens
19 April 2010	4	Bonnievale	Happy Valley Community Center	Cllr Vollenhoven; Mr. Jooste; C. Matthys; P. Kortje; Mr A.W.J Everson
22 April 2010	5	McGregor	Methodist Church	Mayor; C. Hoffman; C. Matthys; J. Jansen; Mr A.W.J Everson
12 April 2010	6	Montagu	Wilhelm Thys Avenue Hall	Cllr Grootboom; J. Mhlom; C. Swanepoel; J. Mfutwana
13 April 2010	7	Montagu	Hoffmeyer Hall	Cllr Grootboom; J. Mhlom; C. Swanepoel; J. Mfutwana
20 April 2010	8	Bonnievale	Chris Van Zyl Hall	Cllr Vollenhoven; Mr. Jooste; C. Matthys; P. Kortje
19 April 2010	9	Ashton	Town Hall	Cllr Vollenhoven; Mr. J. Mhlom; J. Mfutwana; L. Kahla; Mr A.W.J Everson
19 April 2010	10	Ashton	Zolani Community Hall	Cllr Vollenhoven; Mr. J. Mhlom; J. Mfutwana; L. Kahla

Ward Councillors and Community Liaison Workers also attended a Workshop in Worcester to address EPWP Ward Based Projects of which will be rolled out in September/October 2010. A Household Survey was also conducted in March 2010 for all ten wards in the Municipality which will be processed soon. Notification of Call Centre number to report complaints during office or after office hours were issued per ward.

- A monthly report and analysis of service delivery complaints completed and progress thereof are also provided per ward.

Administrative Support:

The 4 positions of Client Service Officers have been abolished due to the realignment process and Manager: Client Services and Ward Committees. A position of Ward Committee Coordinator has been established and 6 Community Development Workers have also been realigned as Community Liaison Workers. Their functions include assistance with administration. All Community Liaison Workers also filled the position of Secretariat to their respective Ward Committees which, amongst others, 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.
- Responsible for managing attendance registers during Ward Committee meetings.
- Taking minutes of Ward Committee meetings which were to be submitted to the Manager: Ward Committees and Client Services, within 7 days after meeting being held, for further processing. (Internal memos to be sent to relevant Departments for addressing complaints, enquiries, needs etc.).
- Responsible for follow-ups and monitoring of all complaints, queries, needs etc.
- The processing of feedback from Manager: General Administration and Ward Committee Coordinator and Speaker in terms of Ward Committee meetings.
- Give guidance and advice with regard to meeting procedures.
- Responsible for logistic arrangements in respect of Community meetings.

The community/general public from the various towns within the Langeberg Municipality makes regular use (daily) of the service points/offices. A further benefit of Community Liaison Workers is when a complaint is received, and a site inspection should be carried out, then they are resourceful in all towns.

Community Liaison Workers are responsible for the operation of the CCM system in each town. Community Liaison Workers must further see that the data captured is complete and correctly recorded for further processing for statistics in Ashton.

Further functions of the Community Liaison Workers is:

1. To render an enquiry and information service to the public in terms of an information desk, regarding CCM:
 - Handle problem situations and enquiries received from councillors and general public regarding all municipal departments.
 - Manage the allocated area's "information desk".
 - Manage the allocated area's information programme i.r.o Information regarding infrastructure and environmental projects.

2. To assist the Manager: General Administration and Ward Committee Coordinator in terms of complaint management system and other ad-hoc functions.
3. Render client service functions in allocated area
 - Manage "information desk" regarding enquiries and advice services for:
 - Corporate Services, Financial Services, Infrastructure Development, Community Services, Strategic Programmes, IDP matters, Tourism matters
 - Reportage and feedback to Manager General Administration and Ward Committee Coordinator.
 - To effectuate publicity and promote the image of the greater Langeberg Municipality.
4. Render an administrative support service regarding ward committee system.
 - Education and training of members
 - Assist with the Community Ward Based Planning process and IDP review.
 - Assist with capacitation of the elected representatives on the 10 ward committees regarding:
Organize venues and functions
Responsibilities and participation
Relationship between Ward Councillor, ward committee, Municipality and Community.
5. Render a secretarial service to the Ward Committees
 - To render an effective client service and ward committee system within the greater Langeberg Municipality.
 - Promotion/marketing of Langeberg Municipality's image by way of, effective client service, pro-active public relations service
6. Administration: Reports, Correspondence and Meetings.
 - Provide assistance to Manager: General Administration and Ward Committee Coordinator as needed
 - Perform related administrative duties and responsibilities as required
 - Advise on policy issues and/or arrange for the provision of required advice
 - Manage daily office administration regarding the client office of the allocated area
 - Report and feedback to Manager: General Administration and Ward Committee Coordinator on a monthly basis.
 - Render an effective administration auxiliary support service.

CLW AND RESPECTIVE WARDS

Table 6.49:

Name and Surname	Town/Area	Ward Deployed
Ms. Octavia Richards Liemens	Robertson	1 & 3
Ms. Lindiwe Kahla	Robertson –Nkqubela /Ashton-Zolani	2 & 10
Mr. Pieter Kortje	Bonnievale	4 & 8
Mr. Johannes Jansen	McGregor	5
Ms. Charmain Swanepoel	Montagu	6 & 7
Ms. Lucrecia Jansen	Ashton	9

FINANCIAL SUPPORT: Ward Committees:

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

An out of pocket allowance of R250,00 per urban ,rural committee members are paid out for attending Ward Committee meetings as per National Framework Guideline.

Intergovernmental Relations:

Co-ordinating and administrative assistance were given to under-mentioned inter governmental activities in terms of improving service delivery.

- Home Affairs: ID Distribution Campaign, March 2010
- Assistance with Community Outreach Programme SASSA on farms in the Langeberg Municipality. during 13 till 17 October 2009.
- Waste management Public participation Workshop in Wards 1 and 3 on 14 September 2009
- Information session with all ten Ward Councillors and Ward Committee members on 17 October 2009 to address the role and function of ward committee members and code of conduct.
- Sitting of the Demarcation Board on February 2010 with all ten wards regarding the redemarcation of wards.
- Attending of four Community Liaison Workers of SALGA EPWP Workshop on 11 March 2010.
- Assistance and gather information for Disabled persons in the Langeberg Municipality.
- Assistance with Community Satisfaction Survey conducted by RAPS for the period 24 July till 07 August 2009.
- Assistance and administrative support with the compilation of Skills Audits with all Departments in the Langeberg Municipality.

Attending of a Provincial Public Participation Task Team Meeting by the Manager General Administration and Ward Committee Coordinator on 29 April 2010 in Stellenbosch to discuss the following:

- National ,Provincial and District programmes
- District report on ward committee and public participation activities
- Citizen Satisfaction Survey
- Ward committee Event



CLIENT SERVICES

This section is responsible for managing and co-ordinating the 24-Hour Emergency and Customer Call Centre within the Langeberg Municipality.

The aim is to improve on customer loyalty and customer satisfaction within the Langeberg Municipality by placing all people at the centre of development.

Another initiative is to drive and underpin the development and maintaining of a Customer Care and Complaints Management System which form part of the corporate governance principles and The Batho Pele White Paper for transforming Public Service Delivery.

The department is responsible for;

- To render a 24 Hour enquiry and complaints service to the community of the Langeberg Municipality in terms of an information desk through the Customer Care Management (CCM) System.
- To manage stakeholder relations for effective and smooth service delivery.

Performance Highlights: *Priorities: 2009/2010*

- To highlight and strengthen the importance of operating a customer care information desk in all five towns within the Langeberg 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 smooth and effective functioning at the 24-Hour Call Centre.
- To ensure that effective and efficient client handling systems are in place.
- To ensure effective record keeping of complaints.
- The role out and managing of the Batho Pele program

Challenges: 2009/2010

- All daily complaints receiving from the public are not recorded on complaints management system.
- Monthly customer care report is not submitted to the Operational Management Team regularly.

Future Plans

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

- Implementing of new complaint management system. GIS (Geographical Information System) This system are developed to captures, stores, analyzes, manages, and presents data that are linked to a specific location.

Performance 2009/2010

During October 2009 the four permanent call centre operators successfully undergo a three-week period training session at various departments such as Civil Engineering, Electrical and Environmental Services within the municipality of Langeberg. The initiative of this exercise was to be exposed and to have a better understanding on how departments operates in order for them to handle complaints more efficient and effectively. This opportunity also gave them more insight and contributes to learn more about the municipality and its' departmental functions.

24-HOUR EMERGENCY AND CUSTOMER CALL CENTRE

The Call Centre has now been in operation for more than two years with four permanent Call Centre Operators and one temporary operator. They are operating 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. We are still making a great contribution to community liaison in building a good image and to ensure client satisfaction within the Municipality of Langeberg.

The 24 hour Call Centre number 0860 88 11 11 is now permanently printed on our monthly municipal accounts. By phoning this number, it will connect the client to a trained operator who will alert the emergency services or assists with a query or complaint. In the event of fire or any other emergency, including motor vehicle accidents, the call centre operator will be able to immediately assist the client by alerting the fire department and/or any other services required.

When receiving complaints or general enquiries, the operator electronically log the caller's details as well as the nature of the query or complaint on the municipal computer system. The relevant department is then informed immediately. Members of the public can request a customer complaint number to be able to follow up on the progress of a specific complaint. This is another initiative of the Municipality to serve and assist the community.

BATHO PELE AT LANGEBERG MUNICIPALITY

The Batho Pele program is an initiative to get public servants to be service orientated, to strive for excellence in service delivery and to commit themselves to continuous service delivery improvements in their various departments. It is a simple and transparent mechanism, which will allow citizens to hold public servants accountable for the level of services they deliver.

Our municipality appointed their own Batho Pele co-ordinator who is responsible for cascading the Batho Pele Principles to all staff members at all levels within the Municipality as part of an ongoing revitalisation of the campaign to inculcate the Batho Pele culture among the public servants and improve service delivery in our municipal area.

All newly appointed officials of the municipality are inducted on the Batho Pele Principles.

The call centre operators and customer care officials strive to go beyond their call of duty and still promote the slogan: "Together beating the drum for service delivery".

CUSTOMER SATISFACTION SURVEY

To demonstrate the municipality's commitment to service excellence and quality service delivery, our municipality conducted an External Customer Satisfaction Survey as well as an internal staff morale survey. This project was advertised based on a tender process and was performed by an external consultant. It was expected from the external consultant to conduct two satisfaction surveys, which include an external survey and a staff morale survey.

CUSTOMER CARE MANAGEMENT

We commit ourselves to values of dedication and commitment, service excellence, respect for human dignity, integrity, efficiency, effectiveness and accountability, and therefore the customer care department strives to competency, in order to:

- Be friendly, enthusiastic and helpful to all clients.
- Listen and promptly respond to comments, suggestions and complaints.
- Be attentive and sensitive to individual needs and requirements.
- Serve all clients as equal irrespective of race, gender, colour, language, etc.
- Putting people first, by going beyond the call of duty.

As a progressive, developmental and service delivery focused municipality, the customer care department conducts 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 provides an indication where problems occur in the different departments of the Municipality. Internal memorandums which highlight the problems are sent to the Managers of departments for further attention. The desired reaction is that the causes of a specific complaint can be investigated further and in most cases if the cause is found and dealt with, it is a good way to alleviate problems and promote continuous service delivery within all municipal wards.

The purpose of our monthly Top 10 complaints is therefore to encourage all departments within the Municipality by giving more attention in finding solutions to the highlighted causes of the problems. A further initiative is therefore to inform the public on a regular basis e.g via our municipal newspaper (Muni-thetha) about certain problems experienced in certain wards. Useful hints/instructions/advice can then be provided by the relevant department to the broader public. We therefore believe that quality services can only be achieved in good partnership within our community.

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 for Managers of Departments to focus on problem areas in a specific ward.

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

Table 6.50: Below is a summary of the total number of complaints received via CCM-System

TOTAL NUMBER OF COMPLAINTS RECEIVED PER FY Customer Care Management System (CCM)			
2006/2007	2007/2008	2008/2009	2009/2010
155	6 135	5 497	7 206

Table 6.51: Complaint: July- December 2009

01/07/2009 – 31/12/2009					
COMPLAINT CODE	COMPLAINT TYPE	WARD	TOWN	TOTAL COMPLAINTS RECEIVED	%
036-Ward 2	Sewerage Blockages	2	Nkq/Rob	71	2.6 %
036-Ward 10	Sewerage Blockages	10	Zolani	50	1.8 %
065-Ward 7	Support Services (Elec)	7	Montagu	43	1.6 %
0051-Ward 7	Watermeters "Staan"	7	Montagu	42	1.5 %
041-Ward 1	Leiwater & Channels	1	Robertson	57	2.1 %
041-Ward 2	Leiwater & Channels	2	Nkq/Rob	73	2.7 %
036-Ward 7	Sewerage Blockages	7	Montagu	55	2 %
0052-Ward 4	Watermeters "Vuil/Slyk"	4	Happy Valley	81	3 %
036-Ward 9	Sewerage Blockages	9	Ashton	116	4.2 %
036-Ward 1	Sewerage Blockages	1	Robertson	158	6 %
GRAND TOTAL COMPLAINTS RECEIVED: 2 712					

Figure 6.1: Top 10 Complaints: Analysis: Complaints per half-year for the period: 1st July 2009 to 31st December 2009

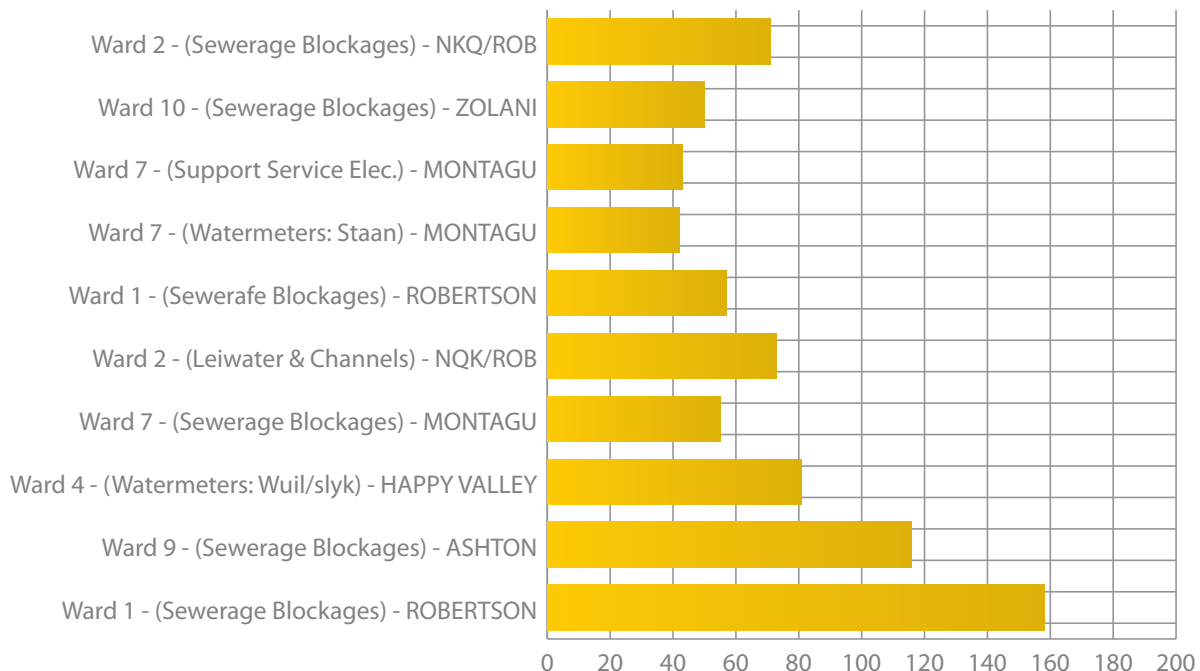


Table 6.52: Complaints: January – June 2010

01/01/2010 - 30/06/2010					
COMPLAINT CODE	COMPLAINT TYPE	WARD	TOWN	TOTAL COMPLAINTS RECEIVED	%
0052-Ward 4	Watermeters "Vuil/Slyk"	4	Happy Valley	60	1.3 %
047-Ward 7	Watermeter Leakages	7	Montagu	75	1.7 %
036-Ward 10	Sewerage Blockages	10	Zolani	74	1.6 %
036-Ward 8	Sewerage Blockages	8	Bonnievale	51	1.1 %
036-Ward 3	Sewerage Blockages	3	Droëheuwel	82	1.8 %
036-Ward 7	Sewerage Blockages	7	Montagu	86	1.9 %
036-Ward 2	Sewerage Blockages	2	Nkq/Rob	108	2.4 %
036-Ward 9	Sewerage Blockages	9	Ashton	155	3.4 %
036-Ward 4	Sewerage Blockages	4	Happy Valley	147	3.2 %
036-Ward 1	Sewerage Blockages	1	Robertson	180	4 %
GRAND TOTAL COMPLAINTS RECEIVED: 4 494					

Figure 6.2: Top 10 Complaints: Analysis: Complaints per half-year for the period: 1st July 2009 to 31st December 2009

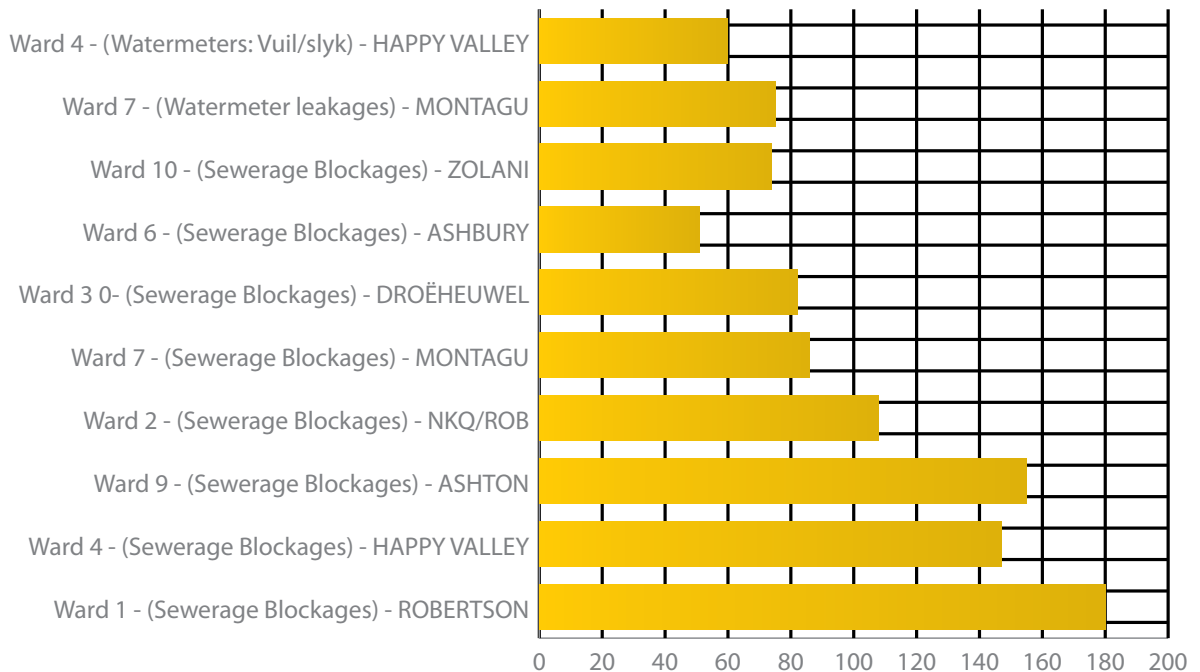


Table 6.53: Customer Care Management: Performance Scorecard

KEY PERFORMANCE AREAS/KPI	BASELINE 2008/09	TARGET 2009/10	ACTUAL 2009/10	REASON FOR VARIANCE (Negative)	CORRECTIVE ACTION
THE DEVELOPMENT OF THE ADMINISTRATION IN SUPPORT OF SERVICE DELIVERY					
Rendering of call centre services	90%	Established Tel no: 0860 881111. 24 hours Emergency & Call Centre services	Telephone monitoring system Appointment of 4 permanent Call centre Operators	Lack of call centre relief staff.	The appointment of (one) additional staff member at call centre.
Reporting of complaints	90%	Put complaint on system within 24 hours after receiving	-	System offline from time to time.	Immediately report to IT department.
Effective feedback to public	90%	Feedback to client within 72 hours after receiving complaint.	-	Lack of feedback from departments.	Discuss with Managers of departments. Put system in place.
Compilation of a Strategic Batho Pele Plan	100%	Plan by end June 2011	-		

ADHOC PROJECTS

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

- **Appointment of four temporary call centre operators (September 2009 - February 2010)**
To assist at 24 hour call centre during training and leave periods of permanent staff.
- **Forefront Training (Customer Service Training)**
During November 2009 the Customer Care Officer and four call centre operators received Customer Service Training facilitated by Forefront Training. Our portfolio of evidences was assessed and moderated during February 2010. Achievements are to be uploaded onto the National Learner Records Database.
- **Boland College (How to conduct a Structured Meeting)**
During June 2010 the Customer Care Officer successfully completed a one week period training workshop on how to conduct a structured meeting.