



**Breede River
Winelands
Municipality**

Annual Report 2007/2008



People at the center
of development



report CONTENT

CHAPTER 1: Introduction 4

CHAPTER 2: Service Delivery Highlights 10

- Theme1: Housing
- Theme 2: Basic Service Delivery
- Theme 3: Stakeholder Management
- Theme 4: National Programmes
- Awards and Recognitions
- Long term contracts
- Information Communication and Technology (ICT)
- Service Delivery Backlogs

CHAPTER 3: 22

Personnel Services

- Recruitment and Selection
- Employment Equity
- Skills Development
- Labour Relations
- Induction
- Personnel Maintenance
- Job Creation Projects
- Human Resource Policies
- Personnel Expenditure
- Arrears owed to Council by Staff/Councilors/Directors and Managers
- Pension Funds
- Medical Aid Schemes
- Learnerships and Bursaries

Governance and Institutional Arrangements

- Mayoral Committee Members
- Section 79 Portfolio Committees and Chairpersons
- Office of the Speaker
- Ward Committees
- Executive Management
- Organisational Realignment
- Number of Employees

•

CHAPTER 4: Financial Statements **32**

CHAPTER 5: Annual Performance Report **92**

Infrastructure Development

- Housing
- Electricity Services
- Civil Engineering (Roads, Water, Stormwater, Sewerage)
- Town Planning

Community Services

- Library and Auxiliary Services
- Traffic and Licensing Services
- Disaster Management and Fire Services
- Environmental Services
- Parks, Cemeteries, and Sports Facilities

Chief Financial Management

- Income-Salaries-Creditors
- ICT
- Supply Chain Management

Municipal Manager's Office

- Internal Audit
- Integrated Development Plan and Performance Management
- Local Economic Development (LED) and Special Projects
- Extended Public Works Programme (EPWC)
- Municipal Infrastructure Grant (MIG)
- Customer Care and Ward Committee
- Tourism



Foreword by the Executive Mayor

Currently we are faced with challenges of poverty, turmoil in global markets and the challenge of providing sustainable and affordable services, which are accessible to all. Although this might seem daunting, we need to remind ourselves, that we are better prepared to address these issues than before.

In times of uncertainty, it is vital to stay focused on our long term growth. These circumstances require us to be more proactive, to work harder and to cooperate with each other.

We aim to raise our economic growth by 8% through an integrated budget, programmes and plans.

We have much to be proud of. We were runners up in the Cleanest Town competition and in the Vuna Awards for Municipal Performance Excellence. We thank every resident and employee for contributing to this success. I am honoured to have worked with such a committed management team and council, who give real meaning to our slogan "People at the centre of Development".

It affirms once again that our spending, policies and programs must reflect our core value of equality and freedom, This is the cornerstone for a new society, built on social solidarity, which acknowledges that our futures are interwoven.

As a municipality we must adhere to what is set out in the constitutional mandate. The council has therefore set itself strategic objectives in the following areas:

- Housing
- Infrastructure development
- Local economic development
- Community sustainability
- Transformation and development of administration
- Improvement of communication

It is my vision that the community of Breede River Winelands will come together and coexist to make our shared aspiration of a prosperous society become a reality.

John Ngonyama
Executive Mayor



Mr SA Mokweni

Introduction by the Municipal Manager

During the 2007/08 financial year the Breede River Winelands Municipality had yet another outstanding year with great achievements and successes. High standards were set with various awards and the quality of service delivery.

The Breede River Winelands Municipality was awarded 2nd place in the provincial stage of the Vuna Awards. The Vuna Awards reward municipal performance excellence and identify those municipalities that are setting new standards and delivering excellent service to their communities.

The Municipality was also runner up in the Cleanest Town Competition hosted by the Department Environmental Affairs and Development Planning. The Department evaluated the Breede River Winelands Municipality as the 2nd Cleanest Town out of the 24 municipalities in the Western Cape that participated. The Municipality was awarded R100 000 prize money that was used to promote cleaning in the municipal area.

To improve service delivery and ensuring maximum integration of administration the Municipality under went some changes due to realignment that took full effect on 1 July 2007.

Previously the Top Structure consisted of the Municipal Manager, a Deputy Municipal Manager and three Assistant Municipal Manager for the Directorates of Infrastructure Development, Community Services and Corporate Service. Now the Municipality has moved to a more modern and effective structure with five Directors instead of three Assistant Municipal Managers. This Executive Management Team (EMT) was also introduced to provide strategic leadership to the organisation.

With service delivery as the prime focus of the Municipality an Operational Management Team (OMT) has also been established to ensure that there are synchronicity to galvanise service delivery strategies.

The new 24 hour Fire Facility is only one of the ways in which better service was offered to the community. This facility with a single telephone number for fire services and other emergency services in the entire Breede River/Winelands Municipal area was officially opened on 30 November 2007 by the Executive Mayor, Cllr SJ Ngonyama. On 7 January 2008 the Municipality extended this service by combining the emergency number with the Municipality's Customer Care Service. Hence, the Municipality now has to its disposal a 24 hour, seven days a week, call-answering facility in case of emergency and for customer queries regarding municipal services.

Financially the Municipality is stable and performed well. Council achieved a payment ratio of 94.77 % for service delivery, compared to the previous year's 95%. Approximately 33% of the Operational Budget was spend on salaries, which is well within the requirement of National Treasury. The Municipality spend 99.58% of our own Capital Budget and Council assisted a total of 4 713 indigent households, ensuring free basic services for the poor.

Special attention was given to training in respect of the Customer Care Management (CCM) component. This forms part of the Mun-Admin system that deals with complaints in a coordinated and professional manner and to promote the image of the Breede River/Winelands Municipality as well as to create a satisfied client basis.

The Integrated Development Plan (IDP) is a key document in the life of the community. It seeks to guide both the residents and staff and to clearly set out the strategic direction of the council and how it will allocate its limited resources. The IDP will guide us into effective planning and implementation in such a way as to make the Breede River Winelands Municipality a unified and prosperous community.

We are proud of our achievement in 2007/08 and will continue to go from strength to strength with people at the centre of development.

- Mr SA Mokweni