

- To retain the Financial Viability of the Municipality
- To have an Clean Audit Report
- Assist with Internal Audit

CHAPTER 3: DEVELOPMENT STRATEGIES

For Blue Crane Route Municipality to achieve its goals of effective and efficient service delivery, the municipality needs to respond to challenges identified through the situation analysis exercise. These challenges range from institutional capacity, economic as well as maintenance of new and existing infrastructure. Some issues emanate from the community consultation processes.

This chapter provides an overview of the various objectives and related strategies that have been reviewed in accordance with the needs of the community and to respond to the development challenges within the municipality. It further outlines the Council highlights during its term.

3.1 WARD BASED PLANNING

The Constitution of RSA, 1996 places an emphasis on the following:

National and provincial governments to support and strengthen the capacity of municipalities to manage their own affairs exercise their powers and perform their functions.

All the spheres and organs of government must co-operate with each other in mutual trust and good faith, through, interalia;

- Consult one another on matters of common interests;
- Co-ordinate their actions with one another &
- Assist and support one another.

During the month of September /October 2019, BCRM conducted Ward Based Planning sessions with the community .The exercise was in response to the constitutional mandate which requires municipalities to be developmental by nature, manage and structure the budget, administration and planning processes of the municipality in a manner that prioritises the basic needs of the community and promote the social and economic development of the community. This exercise was also conducted in the previous financial year; however not all issue were addressed.

The following list of issues which were commonly raised by the community:

- Paving of roads
- Storm water drains
- Electricity: street lights
- Sports facilities
- Human settlement: Construction of new house, rectification of damaged and burnt houses

- Water and Sanitation
- Employment, Youth development and skills development programme
- Cemeteries
- Pounds
- Water tanks

See attached Annexure , for a detailed Ward based Plans

3.2 MUNICIPAL VISION, MISSION and VALUES

The BCR municipality is “A municipality that strives to provide a better life for all its citizens”. The vision is aligned to the five development priorities and the national and provincial government strategic frameworks. The plans and budgets of the BCR are also designed /developed to achieve the vision.

The main purpose of a vision statement is to link the current situation with the future potential of an area. As such a vision statement plays a central role throughout the various processes of the IDP. It guides the prioritisation of needs, the setting of objectives and the implementation of various strategies and projects. The vision statement should be brief, inspiring, realistic, relevant and mobilising. It is important to reflect on the vision and mission of the municipality as a reminder of the direction the municipality should take in deciding on programmes on projects.

The vision and mission of BCRM is

VISION

“A Municipality that strives to provide a better life for all its citizens.”

MISSION

Through responsible local government, zero tolerance for corruption and creating an environment for upliftment and sustainable economic growth.”

3.3 LEGAL FRAMEWORK BEHIND THE ALIGNMENT OF SELECTED NATIONAL, PROVINCIAL, DISTRICT AND LOCAL STRATEGIES.

Section 24 (1) and (2) of the Local Government: Municipal Systems Act (No: 32 of 2000) stipulates the following about "Municipal planning in co-operative government-

(1) The planning undertaken by a municipality must be aligned with and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of cooperative government contained in Section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution." Municipal Planning and Performance Management Regulation 2(1) (d) further stipulates that a municipality's integrated development must at least identify all known projects, plans and programmes to be implemented within the municipality by any organ of state.

BCR local municipality, in line with the above legislation, has developed objectives and strategies aligned to the needs of the community and also to the two spheres of government.

3.4 DEVELOPMENT OBJECTIVES & STRATEGIES

Objectives and Strategies have been formulated to address the following 5 Local Government Key Performance Areas:

- ⇒ **KPA 1:** MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
- ⇒ **KPA 2:** SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
- ⇒ **KPA 3:** LOCAL ECONOMIC DEVELOPMENT
- ⇒ **KPA 4:** MUNICIPAL FINANCIAL VIABILITY
- ⇒ **KPA 5:** GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.4.1 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

DIRECTORATE: CORPORATE SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
Records Management	To establish a fully functional and legally compliant records management system by 2022	By developing Records Management Policy that complies with legislation	Number of Records Management Policies developed and submitted to council for approval		0	1 Records Management policy approved by council		1
		By implementing records management policy	No of reports submitted on the implementation of the policy action plan	Quarterly reports	0	4 reports submitted on the implementation of the policy action plan	4 reports submitted on the implementation of the policy action plan	2
Council Oversight	To ensure council exercise its	By ensuring functionality of	No of MPAC meetings	Quarterly Reports	0	4 MPAC Reports submitted	n/a	3

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
	oversight responsibility	MPAC	Organized					
Human Resource Services	To ensure uninterrupted supply of competent Human Resources	By reviewing HR policies	No of HR Policies Reviewed	HR Policies Reviewed	HR Policies	6 HR policies reviewed	n/a	4
Human Resource Development	To promote employment equity and ensure competent workforce by 2022	By establishing Human Resource Development training committee and Employment Equity committee	No of Human Resource Development training committee established	Human Resource Development training committee established	WSP in place	1 Human Resource Development training committee established	n/a	5
			No of Employment Equity	Employment Equity committee	Outdated EE Plan	1 Employment Equity committee established	N/a	6

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
			committee established.	established				
		By Training Peace officers	No of Peace Officers Trained	Quarterly Reports	WSP	8 Peace Officers Trained	N/a	7
Employee Relations	To promote sound labour and employer relations by 2022	By promoting collective bargaining	No of LLF Meetings	Quarterly reports	4 LLF meetings Main Collective Agreement	4 LLF meetings	n/a	8
Complaints and Fraud management	To ensure functional and effective customer care management	By Managing the complaints Register	No of Reports on Institutional Complaints addressed	Quarterly reports	Customer Care Policy and Compliant Register	4 Complaints register	n/a	9
Occupational Health and Safety	To ensure adherence	By establishing safety committees	No of OHS structures established	Quarterly reports	0	1 OHS structure established	n/a	10

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
	and compliance in OHSA and its regulations by 2022							
Information and Communication Technology	To ensure effective ICT Governance and controls by 2022.	By Developing an ICT Strategy	% progress on the development of ICT Strategy	Quarterly reports	0	100% progress on the development of ICT Strategy	n/a	11
		By developing ICT Governance Framework	% progress on the development of ICT Governance Framework	Quarterly Reports	0	100 % progress on the development of ICT Governance Framework	n/a	12
		By Reviewing ICT Policies	No. of ICT Policies to be Reviewed			5 ICT Policies Reviewed		13

3.4.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DIRECTORATE: TECHNICAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/2021	2021/22	
Water Supply	To ensure efficient, economical and quality provision of water 2022 and beyond	By upgrading bulk water supply in Cookhouse	Distance in km of 315mm diameter pipeline to be installed	Quarterly progress reports	Existing ineffective 150mm diameter bulk water pipeline	3.1km	3km	12
		By constructing the water Treatment plant in Pearston	% expenditure on the budget of Pearston Water Treatment Works	Quarterly reports	none	95% expenditure on the budget of Pearston WTW the budget		13
		Upgrading of Bestershoek and Orange Fish WTW	Bestershoek WTW upgraded	Quarterly reports	Treatment works operating beyond its design capacity	Bestershoek WTW upgraded		14
			Orange Fish WTW upgraded			Orange Fish WTW upgraded		15
		By developing a business plan to source funding for fencing of	Number of business plans developed and submitted to SBDM	business plans	Exposed reservoirs and pump stations	One business plan developed and submitted to SBDM		16

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/2021	2021/22	
		the reservoirs and pump stations						
		By developing a business plan to source funding for the Pearston Bulk Water Supply for 500 new housing development	Number of business plans developed and submitted to DWS	Business plans	None	One business plan developed and submitted to DWS		17
Sanitation	To ensure efficient and reliable sanitation system by 2022	By developing a business plan to source funding for the Pearston WWTW Phase 2	Number of business plans to source funding for the Pearston WWTW Phase 2 developed	Business plans	Pearston WWTW Phase 1	1 business plans to source funding for the Pearston WWTW Phase 2 developed		18
		By developing a business plan to source funding for the upgrading of	Number of business plans to source funding for the upgrading of	Business plans	Not optimally functioning	1 business plan to source funding for the upgrading of sewerage pump stations in Somerset East developed		19

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/2021	2021/22	
		sewerage pump stations in Somerset East	sewerage pump stations in Somerset East developed					
		By developing a business plan to source funding for eradication of septic tanks in Pearston, Somerset East and Cookhouse	Number of business plans to source funding for the eradication of septic tanks for Pearston, Somerset East and Cookhouse developed	Business plans	Septic tanks	1 business plans to source funding for the eradication of septic tanks for Pearston, Somerset East and Cookhouse Developed		20
		By developing a business plan to source funding for eradication of bucket system in Somerset East and Cookhouse	Number of business plans to source funding for eradication of buckets in Somerset East and Cookhouse developed	Business plans	Bucket system	1 business plans to source funding for eradication of buckets in Somerset East and Cookhouse developed		21

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/2021	2021/22	
Electricity supply	To ensure quality electricity supply and reduction of Electricity losses by 2022	By refurbishing of old distribution lines	Number of transmission poles replaced	Quarterly progress reports	Old and broken transmission poles	20 transmission poles replaced	20 transmission poles replaced	22
		By electrification of low cost houses in Cookhouse, Somerset East and Pearston	Number of houses electrified in Cookhouse	Quarterly progress reports	Semi-detached houses upgraded to detached houses	50 houses electrified in Pearston and Somerset East	50 houses electrified in Pearston and Somerset East	23
		By developing a Technical report and ISD report to source funding from MIG for street lights in Pearston,	Number of Technical and ISD reports developed	Quarterly progress reports	Inadequate street lighting	One Technical and ISD reports developed		24

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/2021	2021/22	
Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	Somerset East and Cookhouse						
		By upgrading Sportsfield in Earoville	% expenditure on the budget of Aeroville Sportsfield	Quarterly reports	Unusable Sportsfield	100% expenditure on the budget of Aeroville Sportsfield	n/a	25
Job creation	To strive for reduction on household poverty by labour intensive construction methods in 2022 and beyond	By creation of Jobs through EPWP and other grants	Number of EPWP steering committee meetings held	Quarterly reports	4 EPWP steering Committee meetings	4 EPWP steering Committee meetings	4 EPWP steering Committee meetings	26

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/2021	2021/22	
Roads and stormwater	To ensure that communities have access to reliable and efficient roads	By paving of internal streets in Pearston	Number of metres of internal streets paved in Pearston	Quarterly reports	Dilapidated gravel roads	1km	1.5km	27
		By paving of internal streets in Cookhouse	Number of metres of internal streets paved in Cookhouse	Quarterly reports	Dilapidated gravel roads	1km	1.8km	28
		By paving of internal streets in Somerset East	Number of kilometres of internal street paved in Somerset East	Quarterly reports	Dilapidated gravel roads	1.5km	2km	29
		By upgrading Stormwater in Westview	Number of kilometres of stormwater pipes installed	Quarterly reports	Ineffective Stormwater drainage system	1km	1km	30

3.4.3 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DIRECTORATE: COMMUNITY SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
Solid waste management	To ensure a well maintained, clean, healthy environment and compliance with minimum requirement for landfill sites by 2022 and beyond	By conducting environmental awareness campaigns in all 3 towns	Number of environmental awareness campaigns conducted	Quarterly reports	8 environmental awareness campaigns conducted	8 environmental awareness campaigns conducted		31
Water quality	To ensure a healthy water environment to improve human health by 2022	By conducting water quality education in the community	No of water quality education programmes conducted	Quarterly Reports	0	8 water quality education programmes conducted		32
			No of bacteriological water samples and chemical	Quarterly Reports	24 water samples per quarter and 1 chemical	96 bacteriological water samples and 4 chemical water samples taken		33

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
Traffic services	To ensure that all road users comply with the roads and traffic laws by 2022 and beyond to ensure a safe environment	By conducting law enforcement and education programmes with the schools in BCRM	water samples taken		sample			
			Number of school leavers programme conducted	Quarterly Reports	4 school leavers programmes conducted	4 school leavers programme conducted	34	
			Number of roadblocks conducted at National roads in BCRM area	Quarterly Reports	3 roadblocks were conducted	4 Roadblocks conducted at National roads in BCRM area	35	
Fire Services	To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond	By conducting fire prevention awareness programmes to schools and communities	Number of fire prevention awareness programmes conducted	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	24 programmes	24 fire prevention awareness programmes conducted	36	
			Number of fire safety and prevention inspections	Quarterly Report submitted to Portfolio Committee, dated	12 programmes	24 fire safety and prevention inspection conducted in commercial entities and public amenities	37	

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
		commercial entities	conducted in commercial entities and public amenities	photos, attendance register & Program Report				
Library Services	To promote a culture of learning amongst the communities of BCRM by 2022 and beyond	By conducting library awareness campaigns amongst the communities to promote culture of learning	Number of library awareness campaigns conducted	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	8 library awareness campaigns	8 library awareness campaigns conducted		38
Safety and security	To ensure provision of a safe and secure environment to all BCRM residents by 2022	By establishing a Community Safety Forum	% progress on the establishment of Community Safety Forum.	Quarterly Report	0	100% progress on the establishment of Community Safety Forum		39
		By developing a Commonage Management policy	% progress on the development of Commonage Management Policy	Quarterly Report	0	100 % progress on the development of Commonage Management Policy		40

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
		By constructing a pound	% progress on the construction of a pound	Quarterly Report	0	100% progress on the construction of a pound		41

3.4.4 KPA 3: LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
Local Economic Development	To ensure promotion local economic development and job creation by 2022 and beyond	By developing the LED strategy	% progress in the development of LED Strategy	Quarterly reports	0	100% progress in the development of LED Strategy	N/a	42
		By establishing LED Forum	% progress on the establishment of LEF forum	Quarterly reports		100% progress on the establishment of LED forum		43
SMME Development and Business Advisory	To facilitate the mainstreaming of Small, Medium and	By providing meaningful business development	Number of business support initiatives	Quarterly reports	2 SMMEs initiatives	4 business support initiatives implemented		44

Services	Micro Enterprises (SMMEs) businesses into the formal economy by 2022 and beyond	support to SMMEs	to implemented						
			Number of SMME's supported	Quarterly reports		20 SMMEs supported			45

3.4.5 KPA 4: MUNICIPAL FINANCIAL VIABILITY

DIRECTORATE: FINANCIAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
Supply Chain Management	To ensure compliance with MFMA and SCM regulations & Policies by 2022	By monitoring compliance with SCM check lists	% Reduction of Irregular Expenditure	Reports	2018/2019 Irregular Expenditure Amount to the amount of R 12 m	15 % reduction of irregular expenditure	25 % reduction of irregular expenditure	46
GRAP	To ensure that	By developing,	Maximum % of	Reports	2018/2019	Maximum 3% of error and misstatement allowed on	Maximum 3% of error	47

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
compliant Asset register	the municipality has no material errors on the Asset Register by 2022	adopting, implementing and monitoring of a credible, realistic and implementable asset management plan	error and misstatement allowed on the total value of assets disclosed in AFS		GRAP compliant Asset Register	the total value of assets disclosed in AFS	and misstatement allowed on the total value of assets disclosed in AFS	
Cashflow	To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.	By reviewing, adopting, implementing and monitoring of a revenue enhancement plan	% increase in liquidity ratio	Monthly reports	Liquidity Ratio based on 2018/2019 AFS – 1:0,875	10% increase	10% increase	48
Financial Management	To ensure optimal use of	By ensuring accurate	No of reports received from	Monthly reports	SAMRAS support	Treasury mSCOA Compliance 12 monthly Reports and 2 Budget reports (Adjustment and Tabled)	Treasury mSCOA Compliance 12 monthly	49

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
& Reporting	the mSCOA financial system to improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and performance information by 2022.	mSCOA reports through ongoing SAMRAS support and interventions	treasury on the quality of reports submitted.		contract Web based system that does extract some reports but inaccurate		Reports and 2 Budget reports (Adjustment and Tabled)	
Asset Management	To ensure that the municipality's fleet are safeguarded against theft and misuse	By developing, asset management plan	% progress on the development of asset management plan	Policy	0	100 % progress on the development of asset management plan		50

3.4.6 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
Internal Control	To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022	By reviewing municipal internal controls through execution of the Internal Audit Plan	Number of reports on progress against approved IAP to AC	Quarterly reports	4 reports	4 reports on progress against approved IAP to AC		51
Fraud and Anti-Corruption	To ensure effective implementation of the	By reviewing and institutionalization of the	% progress on the review of Fraud prevention		Fraud and Anti-corruption policy	100 % progress on the review of Fraud prevention policy		52

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREM ENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
	Fraud and Anti-corruption Policy by 2022	Fraud and Anti-corruption policy	policy					
IDP and Performance Management	To ensure that the municipality is responsive to the needs of community as well as the to strengthen a culture of performance management by 2022	By facilitating the implementation of the performance management system	No of performance assessment of senior management conducted.	Quarterly report	4 performance report	4 performance assessment of senior management conducted.		53
		By conducting IDP Rep Forums per quarter	No of IDP Rep Forum meetings held	Quarterly report	4 IDP Rep Forum meeting	4 IDP Rep Forum meeting held		54
Public	Ensure	By reviewing public	% progress on the reviewal of	Quarterly	Public	100 % progress on the reviewal of public participation strategy		55

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO		
						2020/21	2021/22			
Participation	effective, efficient and compliant public participation by 2022 and beyond	participation strategy and Public Participation Policy	participation strategy	report	Participation strategy					
						% progress on the review of participation policy	Quarterly report	Public Participation policy	100 % progress on the review of public participation policy	56
						Number of Public Participation sessions convened	Quarterly report	0	Conduct 4 Public Participation sessions convened	57
Social cohesion	To ensure mainstreaming of	By Implementing the public participation strategy	No of IGR Forum meetings held	Quarterly report	0	4 IGR Forum meetings held	58	59		
									No of social cohesion programmes hosted	Quarterly report

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS		KPI NO
						2020/21	2021/22	
	Special Programmes in the institution by 2022	Regeneration						

CHAPTER 4: INTEGRATION OF STRATEGIES AND SECTOR PLANS

4. INTRODUCTION

This chapter provides the brief overview of policies, strategies and sector plans within the municipality, they serve as the guide in the day to day operations.

4.1 STATUS OF THE MUNICIPAL SECTOR PLANS

Document	Description	Year of Adoption	Status (Due for Reviewal or not)
CORPORATE SERVICES DEPARTMENT			
Human Resources Plan		31 June 2014	Due for reviewal
Integrated Employee Wellness Policy	Is a proactive and holistic intervention program aimed at ensuring a capacitated, motivated, fulfilled and productive workforce through individual and organizational interventions, emotional, intellectual, spiritual, interpersonal/social, and environmental wellness.		
Leave Policy and Procedures	Regulation of leave management in the workplace	1 June 2016	Due for Reviewal – 2020/21
Incapacity: Ill-Health/Injury Policy	To ensure that when a termination for reasons of incapacity due to ill health or injury takes place it is affected for a fair reason and in accordance with a fair procedure and as last resort.	30 June 2016	Due for reviewal 2020\2021
Dress Code Policy	Regulate and standardise appearance of Councillors, Managers and Officials attending council meetings and its committees.	30 June 2016	

Grievance Policy and Procedure	Provide employees with a credible and trusted channel for expressing and resolving grievances in the workplace. Provide management with a guide for resolving employee grievances fairly, objectively and expediently.	As per Bargaining Council	
Standby Allowance Policy	The administration and management of standby allowance.	30 June 2016	Due for reviewal
Vehicle Usage and Vehicle Accidents	To regulate the use of official municipal vehicles and to ensure that they are used in a safe and efficient manner in order to minimise accidents and abuse of vehicles. To provide a procedure for accidents and modus operandi for conducting an inquiry into vehicle accidents involving municipal vehicles.		
Training and Development	To support the municipality's strategies action plans, human resources planning process, as well as any other present and future training and development needs.	30 June 2016	Due for Reviewal – 2020/21
Telephone and Facsimile Usage	To ensure the effective and efficient use of municipal telephones and facsimile.		To be Reviewed 2020/21
Subsistence and Travelling Allowance	To fairly reimburse councillors and officials of the municipality who must undertake official journeys on behalf of the municipality and to promote honesty and integrity in disbursing public money entrusted to the municipality.		
Smoking	To establish a smoke-free environment for non-smoking employees, visitors and clients.	30 June 2016	Due for Reviewal 2020/21

	To ensure that smokers suffer no discrimination in the workplace and to set guidelines for the application of the policy within the workplace which will ensure minor disruption and production loss.		
Sexual and Other Harassments	To eliminate any form of harassment at the workforce, to provide appropriate procedures to deal with problems of harassment and prevent its recurrence.	30 June 2016	Due for Reviewal 2020/21
Substance Abuse	To fairly reimburse councillors and officials of the municipality who must undertake official journeys on behalf of the municipality and to promote honesty and integrity in disbursing public money entrusted to the municipality.	30 June 2016	Due For Reviewal 2020/21
Intranet, internet policy, network security policy, IT Program Change, Social Media Policy, Disaster Recovery Policy, Network Security, Systems and Data Policy	To enhance ICT Security Controls and Governance	June 2018	
IT Server Room Policy, User Access Management Policy, Application Patch Management Policy, ICT SLA Management Policy	New policies developed to strengthen ICT governance and ICT security and controls. These have been workshopped with all stakeholders	30 June 2018	reviewed in June 2018
TECHNICAL SERVICES			
Spatial Development Framework	The municipality has been funded by Sarah Baartman District Municipality to review the	01 March 2012	Reviewal in progress, anticipated to be

	SDF, service provider has been appointed and the review process is in progress		concluded by FY 2020/2021
Housing Sector Plan	DHS is responsible for the review of housing sector plan. This HSP has undergone a basic review and been revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation.	Developed in April 2012 & reviewed in 2014 to 2019 and its due for review.	Anticipated to be done during FY2020/2021
WSDP (WATER SERVICES DEVELOPMENT PLAN)	It entails analysis on Demographics, infrastructure, Financial, O&M, social-economics, WCDM, Water Balance. The plan is reviewed annually	June 2017	Anticipated to be done during FY2021/2022
Water Safety Plan	WSP sets out the Blue Crane Route Local Municipality's Water Safety Plan for the annually, containing key municipal goals and priorities concerning water issues from the water source to the consumer tap. The Water Safety Plan is a strategic document of Council and guides all planning and development in the Water Unit within the municipality.	June 2016	Anticipated to be done during FY2020/2021
Water Resource Management Plan – June 2016		June 2016	
Roads & Storm water Maintenance Plan – June 2016	A roads and stormwater master plan need to be developed in order to have a proper maintenance plan to deal with rehabilitation, special maintenance, periodic maintenance etc.	June 2016	Roads and stormwater master plan anticipated to be done during FY2021/2022.
Borehole Management Plan	To have a procedure to manage, monitor and maintain boreholes. Key deliverables testing for yield, groundwater quality, sustainability.	June 2017)	Anticipated to be done during FY2021/2022

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Public Participation Strategy	It's a mechanism for effective and efficient to encourage meaningful participation.	March 2015	
Communication Strategy	To strengthen institutional capacity, promote good governance & effective service delivery.	March 2015	

4.2 HOUSING SECTOR PLAN

The Municipality's reviewed its Housing Sector Plan in October 2014. The Housing Sector Plan was funded by the Department of Human Settlements in the Eastern Cape Province and was conducted by Gibb Engineering & Science Consultant.

The Housing Sector Plan estimates the housing demand profile to be approximately 4800; this estimate is derived from the beneficiary information registered on the municipal housing office. The majority of the registered beneficiaries earns less than R3200.00 per month and can be assumed to qualify for the low cost housing subsidy. There is a greatest need for middle-income housing, particularly in Somerset East. In light of the above attempts were made by BCRM and ECHoHS for an application to develop flats to accommodate the middle-income /rental stock at CRU area. Somerset East and Cookhouse have been experiencing a shortage of suitable land for housing development

4.2.1 Housing Needs Challenges

The main challenge facing BCRM remains the shortage of publicly owned and strategically located land for human settlement development. Most of the land parcels required is not in the municipal ownership and needs to be purchased. While a number of housing projects have been identified there is still a need for approximately 100 hectares of land to meet the current housing demand.

The area that is severely affected is Cookhouse as it is landlocked due to the fact that the large portion of land is owned by Transnet who have no intention of relinquishing the land despite the fact that they don't have any immediate plans for it.

The other impediments are the inadequate bulk provision (Electricity, water and sewerage). With regards to Wastewater Treatment Works a project is underway to upgrade the Somerset East facility and is scheduled for completion by the next financial year. The Cookhouse project is still at planning stages and will be implemented as soon as adequate funding is secured.

Water provision: phase 1 of the Cookhouse bulk water supply is finished and plans are in place for the second phase to commence as soon as funding is secured. Plans for Pearston water provision are in place to investigate the option of diverting water from Orange River Canal for provision of sustainable water supply to Pearston.

4.2.2 Municipal Housing Profile

- Approximately 74% of households live in formal residential dwellings and more than 58% earn below R3200 and would qualify for low cost housing subsidy.
- 5,1 % of households live in informal dwellings within the BCRM area and this in essence indicates that the number of informal settlements is smaller than most of the municipalities within the district.
- About 18% of households live in farms, forming part of the rural community.
- Approximately 35,4% of the households are headed by women while there are no child headed households.
- Currently the municipality does not have blocked projects.

4.2.3 Current Operational Housing Projects

- a. Development of Social Housing Policy
- b. Implementation of Housing Sector Plan
- c. Implementation of Electronic Needs Register
- d. Facilitation of new housing development projects
- e. Distribution of title deeds
- f. Updating of housing beneficiary list

Major issues pertaining to housing and settlement aspects include the following:

- The non-availability of the land to address current housing demand, available land is owned by private owners which are intensively used mainly for agriculture, SAN Parks and state land.
- The continued influx of migrants to the area in search of employment opportunities, some short term in the fishing and tourism industry and by farm workers after the fruit harvesting season is over which is the major concerns with regards to housing delivery.
- The isolated settlements and nodes classified as Rural Nodes that are located away from existing community services, often contain low population thresholds that cannot support the essential Community Facilities and are difficult and expensive to provide with bulk and internal services to a level equivalent to settlements in the bigger Urban Areas.
- There has been a rapid increase of informal settlements in and around small towns due to the changing pattern of labour utilisation on farms.

4.3 BCRM INTEGRATED WASTE MANAGEMENT PLAN

As required by the National Waste Management Strategy (NWMS) and the IDP process, all municipalities are obliged to compile an IWMP. The current IWMP was compiled and adopted by council in November 2008. This document has been reviewed in 2016 through the assistance of Sarah Baartman District municipal who funded and appointed a service provider to do the review process.

4.4 ENVIRONMENTAL MANAGEMENT PLAN (EMP)

BCRM council adopted its Environmental Management Plan (EMP) in June 2013. The EMP is due for review. The details below are as contained in the current document before amendment.

The Blue Crane Route Municipal Area has a number of strategic environmental advantages. It contains 97% natural land cover, is centrally located between three National Parks, contains biodiversity of regional and national significance, boasts incredible scenic beauty, and local conditions present a number of opportunities for renewable energy generation on a large scale. However, as the municipality contains a relatively small population which is concentrated primarily in its three urban centres: Cookhouse, Somerset East and Pearston, it faces significant social and developmental challenges. The low agricultural productivity and carrying capacity of much of the land in the municipal area, combined with limited access to water for irrigation, has limited the development of the agricultural economy. The remoteness of the urban centres limits growth of the business, services and industrial sectors. However, the growth of a nature-based tourism economy is evident in the increasing number of game and hunting farms, accommodation facilities and tourism businesses in the region.

Environmental management issues that have been identified during the process of preparing this Environmental Management Plan are most significant in the urban areas and associated with the higher population densities, concentration of municipal infrastructure and servicing, and the urban / industrial land uses located there. The Blue Crane Route Municipality has not had a centralised environmental management policy, and there has been no dedicated environmental management capacity within the municipal administration to address these issues. This has been identified as a constraint by the municipality.

This Environmental Management Plan (EMP) has therefore been prepared to:

Address the environmental management policy gap in the municipality;

Provide key technical and spatial environmental information to support planning and development decision making within the municipality;

Recommend specific actions / interventions / controls that the municipality needs to implement to address existing or emerging environmental issues, opportunities and constraints; and

Recommend resourcing and capacity requirements needed to address environmental management priorities within the municipal area.

The EMP has established an Environmental Management Vision for the Blue Crane Route Municipality, which supports the overarching municipal vision and mission. Key environmental management principles have been included which are intended to be integrated into the approaches / operations of all municipal sectors to promote sustainable development in the municipal area. Six strategic / high level environmental management goals have been identified for the Blue Crane Route Municipality, which are to be achieved through the implementation of the Environmental Management interventions, programmes and projects presented in the EMP.

Not all programmes and projects are immediate priorities, and so implementation can be undertaken over the various time periods recommended in the Programme and Project Implementation Plan that is included in the EMP.

This Environmental Management Plan also contains an Ecosystem Services Supply Areas Framework, which identifies spatially the key natural assets within the Blue Crane Route Municipal Area that supply ecosystem services of value to the municipality, its residents, and regional and national stakeholders. There are three environmental overlay zones in this map which correspond to a set of environmental land use management guidelines:

Category 1 Areas are those areas which are critical for ecosystem services supply and should not be transformed;

Category 2 Areas are those areas which support or protect Category 1 Areas. Land uses in these areas should be controlled such that they are appropriate in extent, type, design and management, to ensure that the functionality of Category 1 areas is not negatively impacted.

Category 3 Areas are those areas which are already transformed from a natural state and are not major suppliers of ecosystem services. Depending on how land use in Category 3 areas is managed, Category 1 and 2 areas may be affected positively or negatively in terms of their ability to supply ecosystem services. Consequently, land use management systems in Category 3 areas needs to take this into consideration.

The Ecosystem Services Supply Areas Framework Map has been designed to be used in the Municipal SDF and SDP's to help guide the future economic and social development path of the municipality. Given that the Blue Crane Route Municipal Area contains a number of areas which have been identified in national and bioregional conservation plans as having high conservation value (and therefore associated with constraints to the extent, type and form of development that can / should occur within them), the EMP has also included a plan showing the Ecosystem Services Supply Areas weighted in terms of likely prioritisation for biodiversity protection. This map is intended to provide a sense of which natural areas in the municipality are likely to be most and least sensitive in terms of future development, and which have the highest and lowest potential for protected area expansion; and which should be used as a decision support tool for the municipality in planning land use and infrastructure at the municipal scale.

4.5 BCRM FIRE AND DISASTER MANAGEMENT PLAN

Based on the Risk and Vulnerabilities identified for BCR, the municipality needs to develop a plan for Disasters come in various forms, from man caused such as wild bush fires, infectious disease spread, industrial accidents to natural disasters such as flooding, landslides etc. The need to strategically manage and ensure the after effects of such incidents is kept minimal and those affected treated with care is important.

4.6 BCRM TRAFFIC SECTOR PLAN

⇒ NEEDS ANALYSIS

The Organogram has been re-evaluated and provision for new positions has been made to cater for the service demand

In the newly revised organogram, traffic services have been divided to Law Enforcement, Drivers Licence and Administration including Vehicle Testing Station.

4.7 INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME

BCRM has also identified Local Economic Development (LED) as a key factor in the development of the BCRM economy and all of its communities. LED has been identified as a priority because of vast number of opportunities in tourism, agriculture and investment the municipality is currently not adequately exploiting. While this is a positive step forward, the LED structures in place. The municipality is also participating in the Small-Town Regeneration Programme piloted by SALGA in order to encourage municipalities to make use of the available resources in terms of spatial transformation, stimulate economic growth and job creation.

Currently there is no person in the LED unit; The Cacadu Development Agency was established to provide this type of support to BCRM. BCRM and CDA negotiated the roles and responsibilities of both parties and have signed a service level agreement in that regard

4.8 INTEGRATED HIV/AIDS PROGRAMME

The Special Programmes Unit advocates for the vulnerable groups i.e. youth, gender, children, senior citizens, people with disabilities and HIV/AIDS. Advising the municipality on addressing issues of the vulnerable groups e.g. development of policies, strategic documents. Mainstreaming of the vulnerable groups into all municipal processes (IDP) and programmes. Ensuring compliance on all prescribed legislation. The BCRM embarked on a development plan and identified 7 key priorities that are needed for the intervention to reduce prevalence on vulnerable groups and impact of HIV/AIDS:

- Education and Training
- Health and promotion
- Welfare and Community development
- Workplace
- Economic Participation
- Monitoring & Research
- Coordinating with municipal wards

Prevalence of range of diseases

The growth of HIV/AIDS in the past 10 years has been exponential growth rather than lineal growth.

This has been caused by the following factors:

- Migration
- Alcohol and substance abuse
- High unemployment rate;
- Increase in commercialization of sexual activities;

Although the epidemic affects all sectors of all society, poor household carry the greatest burden and have least resources available to cope with the impact of the disease. There are number of non-governmental organization focusing on HIV/AIDS education, awareness and prevention programme.

Current Programmes/Projects

- HIV/AIDS programmes focusing on special days, e.g. World Aids Day, Candlelight, Condom Awareness etc.
- Assistance to NGO's & CBO's for the BCRM in terms of fundraising events to address the needs of the vulnerable groups, etc.

4.9 INTEGRATED INSTITUTIONAL PROGRAMME

BCRM has experienced past difficulties in the form of various institutional threats and weaknesses. The most notable of these being issues related to infrastructure, skills and productivity. The municipality however also has a range of opportunities and strengths, most notably strong political leadership and stability, the existence of a development agency and all of the investment opportunities.

A workplace Skills Development Plan for BCRM is in place; however this document is outdated and should be reviewed. The BCRM currently does not have a Human Resource Development and Retention Strategy, but this has been identified as a project that should be undertaken. The BCRM has a supply chain management plan and an indigent policy; however the indigent policy is in the process of being reviewed at present. Currently the municipality is providing free basic services to indigent people only. We strive to provide the indigent with 6kl of water, 50Kwh electricity, 100% free sanitation and refuse. The municipality also provide free basic rates up to R15 000(valuation of house) to all households. The municipality utilise the equitable share allocation to subsidize these services. With respect to performance management systems, the BCRM has performance agreements in place with the Municipal Manager and Departmental Managers. There are no performance agreements in place with other staff members of the municipality, but progress has been made to cascade these to middle management and lower levels.

CHAPTER 5: THE BCR SPATIAL DEVELOPMENT FRAMEWORK

5.1 INTRODUCTION

The SDF was reviewed in May 2013 and it is currently reviewed by the funding received from Sarah Baartman District Municipality .

The Spatial Development Framework for the Blue Crane Route Municipal Area indicates and informs the following:

- Status quo analysis of the Blue Crane Route Municipal Area
- Vision and objectives for desired spatial form
- Policies and guidelines with respect to land use management
- Desired spatial form
- Capital investment framework

The settlement patterns of Blue Crane Route Municipal Area is characterised by three prominent urban settlements, namely Somerset East, Pearston and Cookhouse. Somerset East is the administrative centre of the Blue Crane Route Municipal Area and it is situated at the foot of the Boschberg Mountains. The agricultural sector employs the highest percentage of people therefore it plays a fairly big economic role. There is however still a high level of unemployment in Blue Crane Route Municipal Area.

The main aim of the Spatial Development Framework is to formulate spatially based policy guidelines whereby changes, needs and growth in the region can be managed to the benefit of the whole community. The Spatial Development Framework further guides and informs all decisions of the Municipality relating to use, development and planning of land.

The Blue Crane Route Municipal area is dominated by commercial farms and three prominent urban areas. These are Somerset East, Cookhouse and Pearston. The service area of the study area (municipal area) is approximately 9836, 35km².