

**BLUE CRANE ROUTE LOCAL MUNICIPALITY
(EC102)**



***FINAL INTEGRATED DEVELOPMENT PLAN REVIEW
FINANCIAL YEAR: 2021-2022***

ABBREVIATIONS AND ACRONYMS

AFS	Annual Financial Statement
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative for South Africa
BCRM	Blue Crane Route Municipality
CDA	Cacadu Development Agency
CGTA	Cooperative Governance and Traditional Affairs
CPEX	Capital Expenditure
DEDEA	Department of Economic Development and Environmental Affairs
DFA	Development Facilitation Act
DLG&TA	Department of Local Government and Traditional Affairs
DOH	Department of Health
DOT	Department of Transport
DRPW	Department of Roads and Public Works
DSRAC	Department of Sport, Recreation, Arts and Culture
DWA	Department of Water
ECDC	Eastern Cape Development Corporation
ESKOM	Electricity Supply Commission
FMG	Finance Municipal Grant
GAMAP	Generally Accepted Municipal Accounting Policies
GDS	Growth and Development Summit
GGP	Gross Geographic Product
GRAP	General Recognized Accounting Practise
HIV	Human Immunodeficiency Virus
HR	Human Resource
ICT	Information & Communication Technology
IDC	Industrial Development Corporation
IDEA	Individuals with Disabilities Education Act
IDP	Integrated Development Plan

ITP	Integrated Transport Plan
JIPSA	Joint Initiative on Priority Skills Acquisition
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LLF	Local Labour Forum
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MLL	Minimum Living Level
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems act
mSCOA	Municipal Standard Chart Of Accounts
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEMA	National Environmental Management Act
NSDP	National Spatial Development Perspective
OHS	Occupational Health & Safety
OHSA	Occupational Health & Safety Act
OPEX	Operating Expenditure
PGDP	Provincial Growth and Development Plan
PHC	Primary Health Care
PMS	Performance Management System
PSF	Provincial Strategic Framework
SBDM	Sarah Baartman District Municipality J
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Authorities

SLA	Service Level Agreement
SMMEs	Small, Medium & Micro Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities & Threats
TB	Tuberculosis
WC	Water Conservation
WDM	Water Demand Management
WESSA	Wildlife and Environment Society of South Africa
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSP	Water Services Provider
WTW	Water Treatment Works
WWF- SA	Worldwide Fund for Nature South Africa
WWTW	Waste- Water Treatment Works

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CHAPTER 1: FOREWORD BY THE MAYOR/ SPEAKER

It is my great honor and appreciation to table the 5th and last review of the 5-year Blue Crane Route Municipality Integrated Development Plan (IDP). As Council we adopted this 5 Year Strategic Plan in 2017 when we were democratically elected by our communities to represent them in this august Council of BCRM. Since then a lot has been accomplished in bringing infrastructure projects and delivery of services to our communities. The past three years have also witnessed a relative stability in the Political and Executive Management at BCRM. Council and its Committees have functioned relatively very well.

Some of the highlights of the past 4 years have been the implementation of the following capital projects and these are i.e.

- Cookhouse Wastewater Treatment Works upgraded
- Upgrading of Cookhouse bulk water supply in progress (phase 1 & 2 A & 2B & completed, only phase 2C in construction.)
- Upgrading of Pearston Wastewater Treatment works - completed (phase 1 & 2)
- Construction of Pearston Water Treatment Works in progress.
- Bestershoek WTW -completed;
- Somerset East Sewer Lifting Station / Pump station was completed;
- Somerset East WWTW was completed;
- Provision of bulk water supply in Pearston - in progress
- Upgrading of Suurberg and Middleton electricity lines of Somerset East substation has been done for phase 1, 2 and phase 3 in progress.
- 75 low cost houses in Cookhouse, Somerset East and Pearston have been electrified.
- Rehabilitation and Upgrading of Five Sports fields and Upgrading of Park in BCRM. (Pearston sports field & Upgrading of Somerset East sports field in progress (Glen Avon)
- Aerovile park upgraded (not complete)
- Water conservation and demand management

The municipality has also managed to improve in terms of management and governance. This is evidenced by the fact that BCRM has consistently delivered Unqualified Audit Opinions over the past 3 years. Despite the huge financial constraints facing municipalities in the Country, Eastern Cape Province and our own District, we have managed to keep afloat and were able to meet our third-party obligations. During this last year in the term of this Council, I wish that we continue our unity of purpose in delivering quality services and driving transformation of people's lives in our community.

I table the 2021/22 IDP/BUDGET to Council and its Communities.



CLR B. MANXOWENI

MAYOR / SPEAKER

STATEMENT BY THE MUNICIPAL MANAGER

The Integrated Development Plan (IDP) is a policy instrument guided by Chapter 5 of the Municipal Systems Act, 2000 for implementation by municipalities and its entities. At the heart of the IDP is the planning and execution of the needs of the local communities in an integrated fashion by all spheres of government.

As the Accounting Officer and on behalf of the Executive Management I present to Mayor and Council the last review of the IDP for the last term of the current Council. In the review we present both the accomplishment and challenges in the implementation of this 5-year Strategic Plan of the Blue Crane Route Municipality. We also present the plans for the 2021/22 financial year.

We complete the year with a relatively functional administrative and political machinery. We enter the new year while the world and our country are engulfed by the Covid-19 virus. The Covid-19 pandemic had a fundamental impact on international and national economies and how municipalities plan and spend their resources and BCRM will be no exception. We have survived two Covid-19 waves already and these have had a devastating effect in terms of deaths and adverse effects in terms financial viability of the municipality.

Key positions of Directors have all been filled and the vacant position of Manager: Internal Audit which became vacant through resignation has since been filled. The three (3) year term of the Audit Committee and the Disciplinary Board is coming to an end at end of June 2021. The Municipal Manager has since initiated a process for Council to make the necessary appointments to these key oversight structures of Council. The advertisement for the Audit Committee for the new three-year term already been publicized.

Some of the accomplishments of the past four (4) years is that BCRM has managed to effectively & optimally utilize its limited financial resources. We have done so, not because we have abundance of resources, but had an appreciation of the size of the municipality, the limited revenue base including its grant dependency. To-date I can confidently say we have never missed paying municipal employees salaries on time , have never failed to pay Eskom on time, we do not owe the Auditor General, have never failed to pay other statutory obligations such as Employer and Employee Contributions to such bodies such as Pension and Retirement Funds, Medical Aid Funds , UIF, COIDA etc. The municipality has also recently received an Unqualified Audit Opinion on the 2019/20 Financial Year with Annual Financial Statement and Pre-determined Objectives receiving a thumbs-up from the Auditor General of South Africa

As we present the IDP Review 2021/22, I also present 2021/22 Budget which was carefully crafted in a consultative way with internal stakeholders after receiving inputs from our external multi-stakeholder engagements. It is a budget that took into consideration the needs and the geography (wards) of the communities of BCRM. The Operating and Capital Budget Allocations are informed by the available sources of revenue such as Internal Revenue Projections, Equitable Share and other various Grants as encapsulated in the 2021/22 Division of Revenue Act.

I present the IDP/Budget 2021/2022



THABISO KLAAS (MR)

MUNICIPAL MANAGER

1.1 EXECUTIVE SUMMARY

This document sets out the Blue Crane Route Local Municipality's Reviewed Integrated Development Plan for the 2021/2022 financial year, containing key municipal goals and priorities. The IDP is a strategic document of Council and guides all planning and development in the municipality. Preparation of the IDP followed an approved process plan that incorporated extensive stakeholder consultations and public participation.

This document is structured into 7 Chapters:

CHAPTER 1: Contains the executive summary and opening remarks by the Mayor /Speaker and Municipal Manager. It further reflects the vision, mission and values of the municipality. The chapter also sets the scene by noting the legal context of the IDP and the processes followed to develop the IDP

CHAPTER 2: This chapter highlights the most salient socio- economics, developments and the backlogs of the municipality, and the institutional status quo.

CHAPTER 3: States the municipal strategic direction in terms of the Vision, Mission, and Values and contains the strategic objectives, strategies and projects to address the growing challenges of the community.

CHAPTER 4: Provides for the brief overview of policies, strategies and sector plans.

CHAPTER 5: Summary of the Spatial Developmental Framework in terms of maps outlining the developmental initiatives and potential development nodes within the municipal area of jurisdiction.

CHAPTER 6: Provides a brief overview of the performance management framework which will be reviewed towards the end of the current financial year.

CHAPTER 7: Provides a brief overview of the municipality's financial position and financial management implementation plan of the municipality.

1.2 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.”

Values

- Good governance;
- Accountability;
- Public Participation;
- People Development;
- Team work;
- Integrity;
- Tolerance;
- Honesty;
- Responsibility; and trust

Blue Crane route constitute of three towns namely; Somerset East, Cookhouse and Pearston. The location of the towns is as follows:

Postal Address: PO Box 21

SOMERSET EAST

5850

Telephone number: 042 243 6400

LOCATION OF BLUE CRANE ROUTE MUNICIPAL OFFICES

ADDRESS	LOCATION
67 Nojoli Street, Somerset East	Main Municipal Office Buildings <ul style="list-style-type: none"> ▪ Town Hall ▪ Council Chambers ▪ Mayor's Office ▪ Municipal Managers Office ▪ Financial Services offices
88 Nojoli Street, Somerset East	Corporate Services Building: <ul style="list-style-type: none"> ▪ Human Resources Unit ▪ Administration Unit ▪ Archives office ▪ Switchboard ▪ Housing and Land Use office ▪ Community Development Workers office ▪ Customer Care Services office ▪ Intergovernmental Relations/ Public Participation office ▪ Integrated Development Planning / Performance Management System office ▪ Internal Audit Unit office ▪ Special Programs office ▪ Local Economic Development office
06 Union Street, Somerset East	Community Services Building <ul style="list-style-type: none"> ▪ Environmental Health unit ▪ Langenhoven Library
Hospital Street, Somerset East	Technical Services buildings <ul style="list-style-type: none"> ▪ Offices ▪ Mechanical Warehouse ▪ Garage

	<ul style="list-style-type: none"> ▪ Municipal Stores ▪ Electricity Services ▪ Project Management Unit ▪ Water services office <p>Community Services</p> <ul style="list-style-type: none"> ▪ Traffic Department
New Brighton-Mayila Street, Somerset East	<ul style="list-style-type: none"> ▪ Cash Office ▪ Housing Office ▪ Building Control Section
06 Main Road, Cookhouse, 5820	<ul style="list-style-type: none"> ▪ Town Hall ▪ Cookhouse Library ▪ Cash Office ▪ Housing Office ▪ Municipal Depot
49 Voortrekker Street, Pearston, 5860	<ul style="list-style-type: none"> ▪ Town Hall ▪ Cash Office ▪ Housing Office ▪ Ernst van Heerden Library
Aeroville	<ul style="list-style-type: none"> ▪ Prof. Jakes Gerwel Multi-Purpose Centre ▪ Dr. WB Rubusana library ▪ Cash Office ▪ Fire Station offices (airfield)
Somerset East Town	<ul style="list-style-type: none"> ▪ Dr. WB Rubusana library

Administrative structure

Directorate	Director	Functions
Municipal Manager	Municipal Manager - Mr. Thabiso Klaas	Internal Audit
		Integrated Development Planning (IDP) and Performance Management System (PMS)
		Public Participation and Intergovernmental Relations (IGR)
		Special Programmes
Corporate Services	Director: Corporate Services – Mrs Novuko Kubone	Customer Care services
		Administration
		Human Resource (HR)
		Labour Relations
		Information and Communication Technology (ICT)
		Occupational Health and Safety (OHS)
Technical Services	Director: Technical Services – Mr Ayanda Gaji	Electro-Mechanical Services
		Civil Engineering Services
		Water and Sanitation Services
		Planning and Facilities Management Services
		Project Management Unit
Community Services	Director: Community Services – Mr Mandisi Planga	Environmental Services
		Traffic Services
		Library Services
		Fire and Disaster Management
Financial Services	Director: Finance (CFO) – Mr Nigel Delo	Finance Management and Reporting
		Revenue and Expenditure
		Supply Chain and Asset Management

Political structure

Name	Designation
Mr Bonisile Manxoweni	Mayor /Speaker
Mrs Neliswa Nkonyeni	Chief Whip
Mr Mpumelelo Kwatsha	Ward Councillor (ward 1)
Mr Phandulwazi Sonkwala	Ward Councilor (ward 6)
Mr Thobile Xakaxa	Ward Councillor (ward 3)
Mr Thabo Grootbom	Ward Councillor (ward 4)
Mr Anthony Hufkie	Ward Councillor (ward 5)
Mr Jonathan Martin	Ward Councillor (ward 2)
Mr Cyril Nel	Party Representative
Mr Kenneth Brown	Party Representative
Mrs Fiona Brown	Party Representative

1.3 POWERS AND FUNCTIONS OF THE MUNICIPALITY

The municipal mandate stems from the section 156 of the Constitutions (Act 108 of 1996) which assigns powers and functions drawing from the schedules 4b & 5b. In terms of the Part B of schedule 4 and 5 of the Constitution, local government has the following functions.

Schedule 4 Part B	Schedule 5 Part B
Powers exercised by the BCRM	Powers exercised by the BCRM
<ul style="list-style-type: none"> • Air pollution • Building regulations • Childcare facilities • Electricity and gas reticulation • Firefighting services • Local tourism • Municipal airports • Municipal planning • Municipal health services • Municipal public transport • Municipal public works • Stormwater management systems in built-up areas • Trading regulations • Water and sanitation services 	<ul style="list-style-type: none"> • Beaches and amusement facilities • Billboards and the display of advertisements in public places • Cemeteries, funeral parlours and crematoria • Cleansing • Control of public nuisances • Control of undertakings that sell liquor to the public • Facilities for the accommodation, care and burial of animals • Fencing and fences • Licensing of dogs • Licensing and control of undertakings that sell food to the public • Local amenities • Local sport facilities • Municipal abattoirs • Municipal parks and recreation • Municipal roads • Noise pollution • Pounds • Public places • Refuse removal, refuse dumps and solid waste disposal • Street trading • Street lighting • Traffic and parking

Powers not exercised by the BCRM	Powers not exercised by the BCRM
Pontoons, ferries, jetties, piers and harbours,	

1.4 IDP PLANNING PROCESS

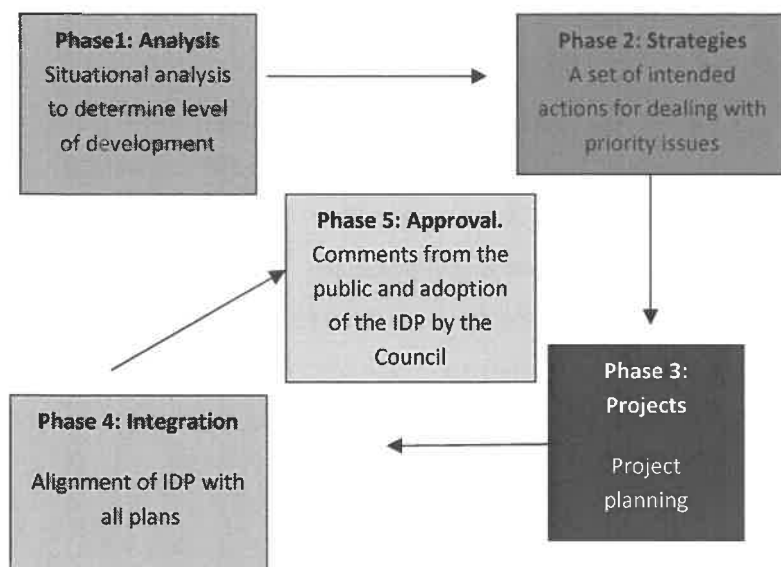
Integrated Development Planning (IDP) is a planning tool for promoting developmental local government. It enables the Municipality to identify its priorities and develop a strategic development plan for the short, medium and long term. The IDP process is a consultative process which requires of the Municipality to engage with its citizens and other stakeholders in the development thereof.

IDP's must be reviewed and amended together with the Budget on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances.

The integrated development planning methodology comprises five interrelated phases namely;

- ⇒ Analysis
- ⇒ Strategies
- ⇒ Projects
- ⇒ Integration
- ⇒ Approval

These phases are illustrated graphically below:



The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and impact thereof on the inhabitants of the Municipality. The analysis process facilitates the identification and analysis of the environmental challenges facing the municipality and allows the municipality to accurately prioritize these challenges.

The ensuing phases of the integrated development planning process build on the analysis phase, and it is therefore imperative that the analysis phase be compiled accurately. Planning, budgeting, decision-making and service delivery are largely informed by the existing environment and its inherent challenges. A plan that is not based on an accurate understanding of the current environment will lack credibility and efficacy.

The BCR Local Municipality adopted its IDP/Budget/PMS Process Plan on the 25 August 2020 as informed by the Sarah Baartman District Framework Plan to guide the review process and outline the roles and responsibilities of the role-players in the review process.

The Blue Crane Route Municipality Integrated Development Plan (IDP) has been prepared in accordance with Section 34 of the Municipal Systems Act which prescribes that, a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurement; and to the extent that changing circumstances so demand.

The municipality embarked on a process of involving communities and other stakeholders through ward-based planning to allow the communities to participate in the review process. The review focused more on the refinement of

current strategies to ensure that projects that are planned contribute to the achievement of the five-year development priorities and that they have greater impact on service delivery.

The priority issues are determined through a combination of participatory community-based processes and analysis of status quo information, facts and figures through desktop studies, and other research undertaken or commissioned by the municipality. The outcome is a holistic and informed outlook of how and where the municipality should allocate scarce resources. This helps to improve municipal planning and budget processes. The most important aspects are that there is consensus among stakeholders; ideally, these priority issues become the focal point for determining appropriate development strategies that meet priority issues, the needs of communities and / or stakeholders. On the other hand, it is acknowledged that priority issues do not only emerge by analysing the status quo information, but also through public participation.

1.5 ORGANISATIONAL ARRANGMENT FOR IDP REVIEW PROCESS

To ensure smooth and well-organized Integrated Development Planning Review process for 2021/22 financial year, the municipality has identified role players to assist and inform the planning process as well as the roles and responsibilities attached. In order to ensure that all relevant stakeholders are represented, the municipality through a public notice extended an invitation to all interested parties to register on the IDP Representative Forum database the following is the list of role players and their responsibilities.

1.5.1 Roles and Responsibilities of Role Players and Structures

STRUCTURE / ROLE-PLAYERS	ROLE AND RESPONSIBILITY
Council	<ul style="list-style-type: none"> • Prepares, decides on and adopt an IDP/Budget Process Plan. • Undertake the overall management and co-ordination of the IDP/PMS/Budget Process.
Ward Councilors	<ul style="list-style-type: none"> • Major link between the municipal government and the residents. • Links the IDP /Budget/PMS processes to their constituencies and / or wards; • Responsible for organizing public consultation and participation; • Ensure the annual business plans and municipal budget are linked to and based on the IDP.
Municipal Manager	<ul style="list-style-type: none"> • Responsible and Accountable for the implementation of the municipality's IDP, • Monitors progress with implementation of the plan.

	<ul style="list-style-type: none"> • Responsible for championing the Integrated Development Planning process.
IDP/PMS/Budget Steering Committee	<ul style="list-style-type: none"> • Ensures a smooth compilation and implementation of the IDP. • Compiles the terms of reference and criteria for members of the IDP/PMS/Budget Representative Forum; • Facilitates the terms of reference for the various planning activities; commissions studies necessary for the compilation of the IDP; • Processes and documents inputs from the public concerning IDP and Budget • Processes, summarizes and documents outputs; • Makes content recommendations; • Facilitates control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP; • Ensures the co-ordination and integration of sectoral plans and projects; and • Ensures that the municipal budget is in line with the IDP.
IDP/PMS/Budget Representative Forum and IGR	<p>The IDP/PMS/Budget Representative Forum is the structure which facilitates and co-ordinates participation in the IDP/Budget/PMS Process.</p> <p>The role of the IDP/PMS/Budget Representative Forum is to—</p> <ul style="list-style-type: none"> • Represents the interests of the constituents in the IDP process; • Forms a structured link between the municipality and representatives of the public; • Ensures communication between all the stakeholder representatives including the municipality; • Provides an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal governance; • Integrates and prioritize issues, strategies, projects and programmes and identify budget requirements; and • Monitors the performance of the planning and implementation process. <p>Composition:</p> <ul style="list-style-type: none"> ○ all Councillors

	<ul style="list-style-type: none"> ○ the Chairperson and one selected representative of each of the organized structures or associations within the community; ○ the officials who serve in the Steering Committee; ○ Sector departments ○ Ward committees and Community Development Workers
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1.6 PROCESS PLAN TIMEFRAMES / MILESTONES

ACTION PROGRAMME	
Phase 1: Pre-Planning Phase and Analysis Phase	
<ul style="list-style-type: none"> ● Adopt IDP, PMS & Budget Process Plan ● Advertise the process for comments ● Resuscitate IDP, PMS and Budget Steering Committees, Rep Forum and IGR ● Submit the process plan to Council for approval ● Analyze the current situation on service standards/ gaps/ backlogs/ resources. ● Ward consultation /Mayoral Visit 	July 2020-November 2020
Phase 2: Strategies Phase	
<ul style="list-style-type: none"> ● Formulate solutions to address the problems. ● Revisit the 5 Year Strategic Plan: <ul style="list-style-type: none"> -confirm vision, mission and values -refine objectives, strategies and KPI -set targets ● Request inputs from sector depts Plans 	December 2020-February 2021
Phase 3: Projects Phase	
<ul style="list-style-type: none"> ● Project prioritization 	February 2021 – March 2021
Phase 4: Integration Phase	
<ul style="list-style-type: none"> ● Synchronize projects in order to consolidate and integrate programs ● Consideration of sector plan requirements and guidelines 	March 2021
Phase 5: Approval Phase	
<ul style="list-style-type: none"> ● Draft IDP, Budget and SDBIP to be adopted by Council before end of March ● Submission to MEC CoGTA within 10 days of approval / Provincial & National Treasury ● Advertise and allow 21 days for public comment ● IDP/Budget Road-shows: April / May ● Incorporate relevant inputs ● Adoption of final IDP and Budget before end of May ● Submission to MEC CoGTA / PT and NT ● Publish IDP and Budget within 14 days 	March 2021- May 2021

1.7 MEC COMMENTS RECEIVED BY THE BCRM FROM 2017/18 – 2020/21 PERIOD

The six key performance areas were used as a guide for assessment. They are as follows:

- Spatial Development Framework
- Service Delivery
- Financial Viability
- Local Economic Development
- Good Governance and Public Participation
- Institutional Arrangements

The municipality was rated and allocated a score based on the six key focal areas. The ratings ranged from low, medium to high. On the issues that have been raised by the MEC, the municipality has managed to address some of them during the review process. Below is the table reflecting the status of MEC comments.

KPA	Rating 2017/2018	Rating 2018/2019	Rating 2019/2020	Rating 2020/21
Spatial consideration	High	High	High	Medium
Service Delivery	Medium	Medium	Medium	Medium
Financial Viability	High	High	High	High
Local Economic Development	Medium	High	Medium	High
Good Governance & Public Participation	High	High	High	High
Institutional Arrangements	Medium	Medium	High	High
OVERALL RATING	Medium	High	Medium	High

KPA	IDENTIFIED GAPS	PROGRESS OR COMMENT
SPLUMA Implementation	Has the Planning Tribunal been established and adopted by council?	The municipality is assisted by SDBM to perform the functions. LM has no capacity.
	Is the Planning Tribunal a stand-alone or a joint tribunal? and is it functional if not what are the impediments?	The municipality doesn't have a stand-alone tribunal. The municipality has a joint Tribunal with the SBDM to perform the functions. BCRM has no capacity.
	Has the authorised officials been appointed? If not what impediments?	No official appointed. Due to financial constraints.
	Has the municipality appointed a qualified town planner to deal with town planning requirements in terms of SPLUMA?	The municipality is currently assisted by the district. The position is anticipated to be filled during 2021/22 Financial year.
ACCESS TO LAND AND HUMAN SETTLEMENT DEVELOPMENT.	Are there control mechanisms in place for land invasion (e.g invasion policy, By-Laws, etc)?	Control mechanism in relation to control and management of informal settlement has been developed awaiting council adoption.
	Does the Municipality have an operational integrated Geo-Spatial land information system (GIS). If not, are there plans to establish one. If yes, what type of information that has been captured?	No plans in place due to financial constraints. It is anticipated that it will be prioritised during 2022/23.
ENVIRONMENT MANAGEMENT:	AIR QUALITY MANAGEMENT Does the IDP reflect the presence of an air quality management plan (AQMP) as contemplated in Section 15(2) of the NEMA: Air Quality Act 39 of 2004	The municipality is still using the district plan. due to financial constraint and lack of capacity
	CLIMATE CHANGE Does the municipality have a climate change response strategy or activities that respond to climate change?	The Municipality is using the district plan, due to financial constraint and lack of capacity

NATURAL ENVIRONMENTAL ANALYSIS:	Is there an indication of how the municipality intends to use and protect its natural resources/protected areas and heritage as its comparative and competitive advantage?	No plans in place due to budget constraints.
	Are there any projects that address environmental challenges	
	Is there a plan to address land degradation and revitalization?	
	Are there any environmental by-laws in place? How are they enforced?	
	Is there an indication of the capital projects that will require environmental authorization to comply with an EIA process?	
	Is there evidence indicating an attempt to develop environment planning tools such as SOER, EMFs, Coastal Management Plans, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated EMPs?	
	Does the IDP reflect National and Provincial Initiatives (human resources and projects)?	
WASTE MANAGEMENT SERVICES	Does a municipality have a formally appointed and designated waste management officer?	No provisions made for the current financial year due to budget constraints.
	a) Are there any gazetted waste management bylaws in place that comply with the NEMWA No. 59 of 2008, and are they enforced? (i) If yes, are they addressing the issues of illegal dumping and littering as prescribed within NEMWA (Act No. 59 of 2008)? (ii) If no, when will they be developed / reviewed?	
	Does the Municipality have a Trade Effluent Policy?	
	Is there a budget for Operations and maintenance being ring fenced for the above purpose?	
SAFE AND SECURE ENVIRONMENT	Does the municipality have an integrated community safety forum?	The process of establishing the forum is in progress
	Does the municipality have an integrated community safety plan?	The plan will be developed when the processes of establishing safety forum have been completed.
DISASTER MANAGEMENT / EMERGENCIES AND FIRE SERVICES	Are disaster management by-laws adopted?	Developed and will be tabled to Council for approval.
ENERGY	Has the Municipality investigated alternative sources of renewable energy?	A policy on small scale embedded generators was approved by the council.

FINANCIAL PLANNING AND BUDGETS		
EXPENDITURE	Does a municipality have a Repairs and Maintenance Plan in place and budgeted for as per MFMA Circular 51?	No
LOCAL ECONOMIC DEVELOPMENT		
LOCAL ECONOMIC DEVELOPMENT	Have the sectors been analysed in terms of GVA and Employment?	The municipality does not have LED unit. Recruitment processes for the appointment LED Manager are underway.
	Is there evidence of stakeholder and community involvement in LED activities (e.g. LED forum, business chambers etc.)?	
	Does the municipality have mechanisms for business expansion and retention for existing businesses and attraction of further investment?	
	Are there mechanisms to support small towns' revitalization initiatives?	
	Are there Policies to promote economic development e.g. Informal Trading Policy etc.	
	Does the IDP document reflect mechanisms for attracting investments into township economies (if applicable)?	
INSTITUTIONAL ARRANGEMENTS		
ORGANISATIONAL DEVELOPMENT	Does the IDP reflect on strategies on employee wellness?	The municipality does not have a person responsible for employee wellness due to financial constraints
	Is PMS implementation cascaded to other levels thereof? If not state challenges	The municipality is in the process of cascading PMS to lower level and further appoint a person responsible for individual performance.

CHAPTER 2: SITUATION ANALYSIS

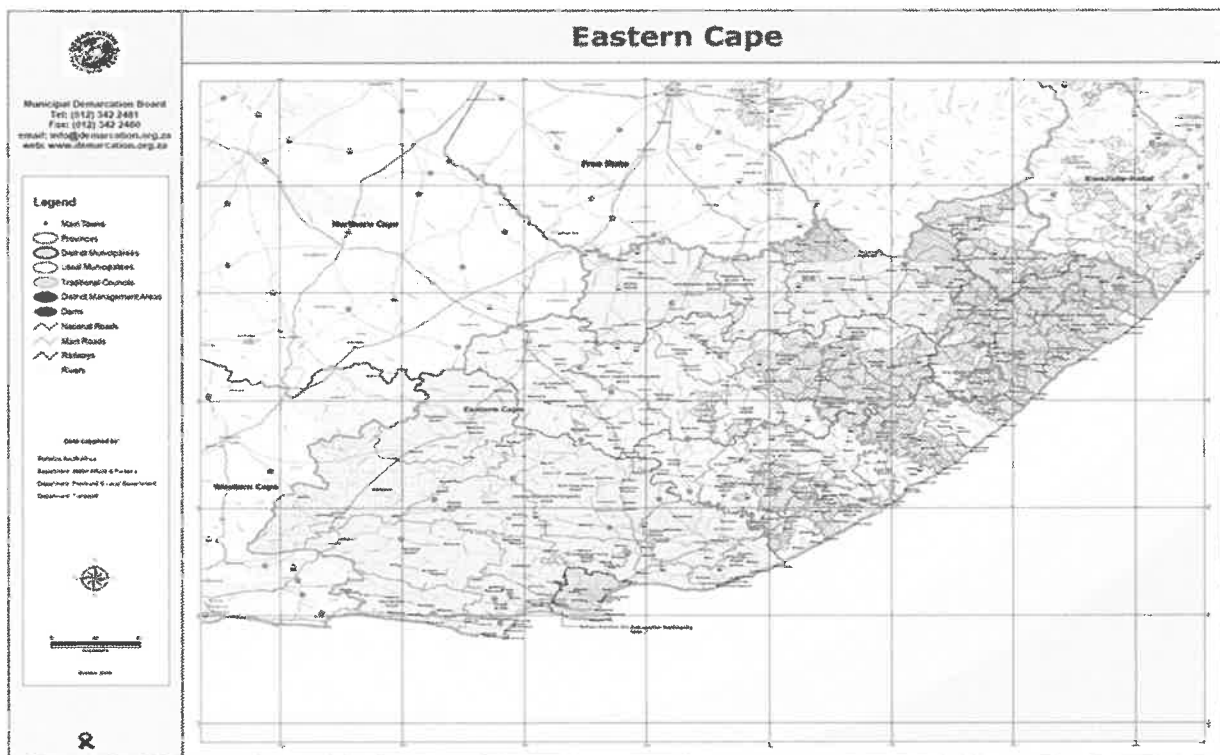
2. SITUATIONAL AND GAP ANALYSIS

This chapter includes an analysis of the demographic, socio-economic and infrastructure development dimensions. The statistical information was sourced from StatsSA 2001 to 2011 as well as Community survey 2016. The district perspective is presented to provide a better understanding of the context within which the BCR municipality operates.

2.1 LOCATION OF BLUE CRANE ROUTE WITHIN THE CONTEXT OF EASTERN CAPE

The Sarah Baartman District Municipality (SBDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province, as shown on Map no. 1 below.

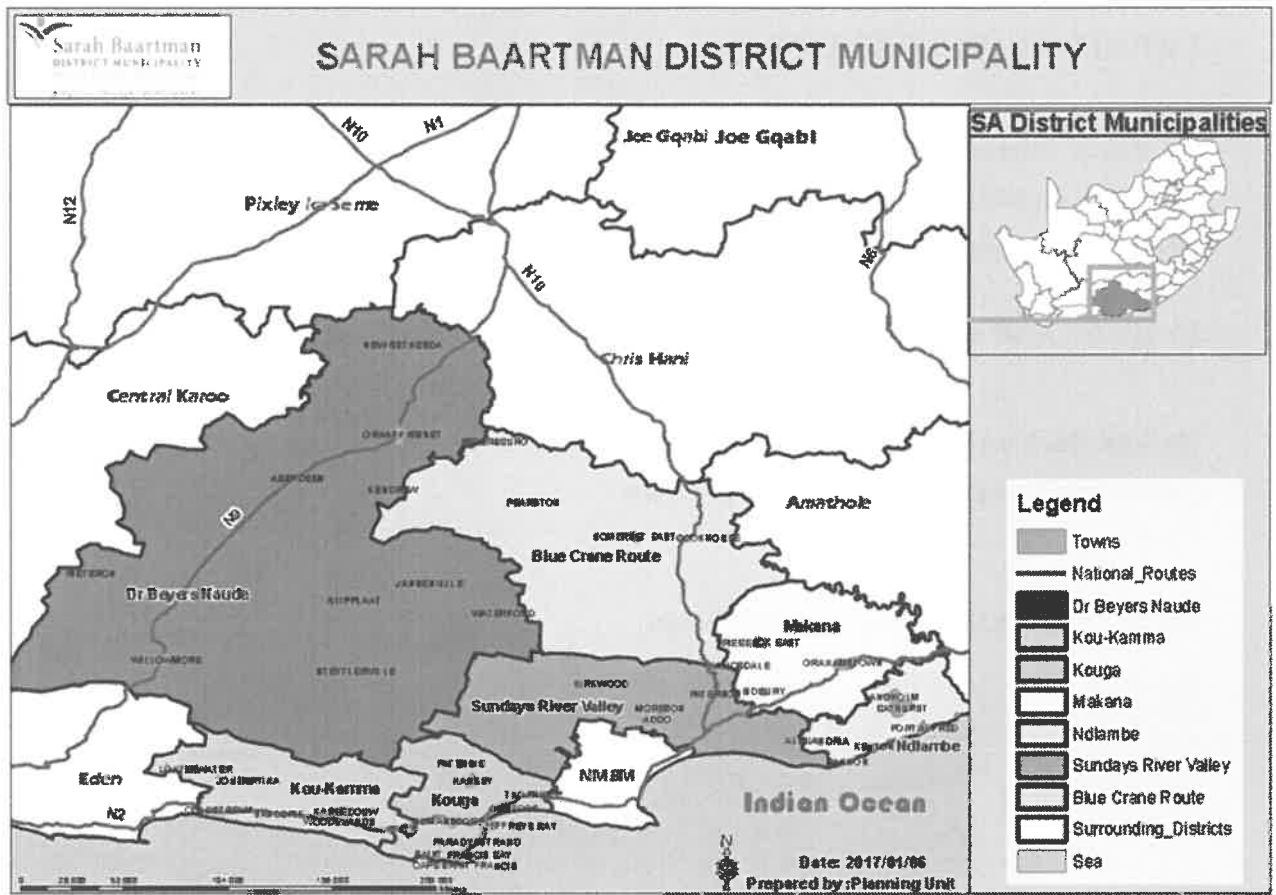
Map no. 1: Spatial Location of the Eastern Cape



Source: Municipal Demarcation Board, 2011

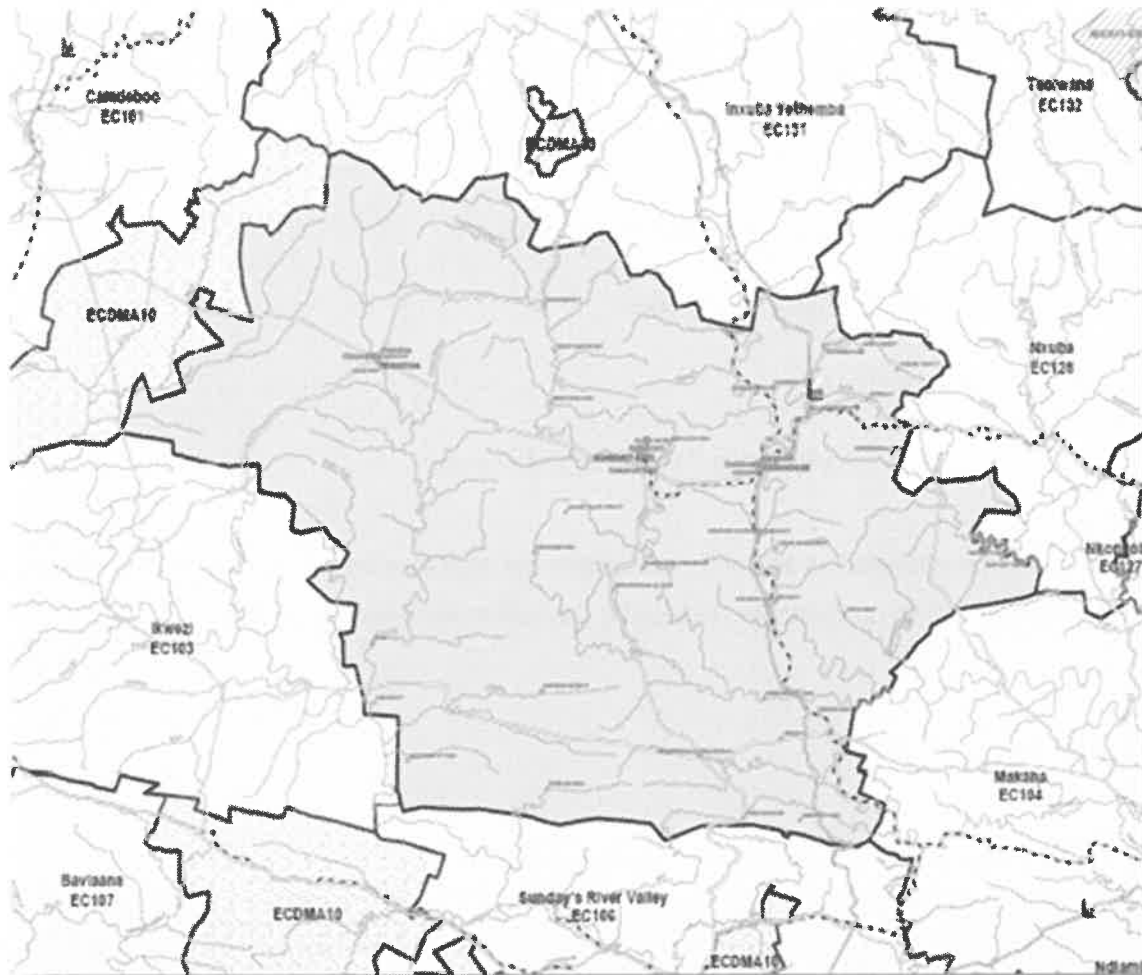
The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and Chris Hani and Amathole District Municipalities in the Eastern Cape. Seven local municipalities have been established within the jurisdiction of Sarah Baartman DM, as reflected on Map no. 2 below.

MAP no. 2: Spatial Location of BCR in the Sarah Baartman District Municipal Area



Source: Sarah Baartman District Municipality

2.2 THE STUDY AREA: (MAP 3: BLUE CRANE ROUTE LM)



The Blue Crane Route Municipality falls within the jurisdiction of the Sarah Baartman District Municipality. The Municipality's area is bordered on the North-east by Raymond Mhlaba Municipality, North-west of Inxuba Yethemba municipality, South of Makana Municipality and the South-west of Sundays River Valley municipality. The Blue Crane Route Municipality is located at 67 Nojoli Street, Somerset East.

The Blue Crane Route area comprises of the primary node of Somerset East, which is the main commercial hub, two secondary service centres i.e. Pearston and Cookhouse, and vast rural commercial farmlands. Per the Community survey that was conducted 2016, the municipality's population has moved from 36 002 to 36 063, 0.17% growth rate. The figures below reflect the findings per Census 2011, the community survey 2016 reflects the overall growth of the area not at ward level:

- Somerset East (Wards 2, 3 and 5 = 19172)
 - Town Area, Vosloodal, Chris Hani, Francisvale Aeroville, Clevedon, Mnandi, Old Location, New Brighton, Westview and Uitkeer.
- Cookhouse (Wards 1 and 6 = 10 898)
 - Bhongweni and Newtown
 - Golden Valley and Middleton rural nodes
 - Town area and Cradock place
- Pearston (Ward 4 = 5 933)
 - Town Area, Millenium Park, Nelsig and Khanyiso

Somerset East is the administrative seat of the municipality and situated at the foot of the Boschberg Mountain. Blue Crane Route Municipality has 6 Wards and eleven (11) Councillors who constitute Council.

2.2.1 Demographic Profile

Table 1: Population and extent of Area km²- EC, CDM and BLM

StatsSA 2011	Province of the Eastern Cape	Sarah Baartman District Municipality	Blue Crane Route Local Municipality
Total Population	6 562 053	450 584	36 002
Total Population (Community Survey 2016)	6 996 976	479923	36063
Area km ²	168 966 km ²	58 243.3 km ²	11 068.56 km ²

Source: StatsSA 2011 and Community Survey 2016

As indicated by the statistical information above, Blue Crane Route accounts for 8% of the Sarah Baartman District and 0.5% of the Provincial population. Geographically Blue Crane Route makes up 19% of the District municipality's landmass with a population density of 3.25 per km².

According to StatsSA -Census 2011, the total population of Blue Crane Route is 36 002, however as per the Community Survey conducted 2016, the population figures have increased from 36002 to 36063. This then therefore

indicates that the growth rate of the population is very slow due to number of issues flowing from migration, death and birth rate.

The most significant roads passing through the area are the; **N10, R61, R63, and R390,**

The approximate distance between the towns is;

- Somerset – East to Pearston : 50 Km.
- Somerset – East to Cookhouse: 25 Km.
- Cookhouse - Pearston : 75km.

2.2.2 Demographics per ward

Table 2: Age Distribution, Gender, Population Grouping and Head of Household

DEMOGRAPHICS								
Age distribution	00 - 04	05 – 09	10 – 14	15 – 34	35 - 64	65 - 85+	Total	%
Ward 1	549	454	422	1555	1566	203	4749	13.2
Ward 2	814	583	591	1882	2265	611	6747	18.7
Ward 3	705	671	601	2185	2320	498	6979	19.4
Ward 4	661	668	570	1788	1817	428	5933	16.5
Ward 5	542	526	475	1628	1804	470	5446	15.1
Ward 6	686	550	449	2068	2083	313	6148	17.1
Grand Total BCR	3956	3453	3108	11106	11856	2523	36002	100
Gender	Male	%	Female	%	Total			
Ward 1	2390	50.3	2359	49.7	4749			
Ward 2	3289	48.7	3458	51.3	6747			
Ward 3	3311	47.4	3668	52.6	6979			
Ward 4	2938	49.5	2995	50.5	5933			
Ward 5	2547	46.8	2899	53.2	5446			

Ward 6	3206	52.1	2943	47.9	6149			
Grand Total BCR	17680	49.1	18322	50.9	36002			
Population Group	Black	Coloured	White	Indian/ Asian	Other	Total		
Ward 1	3278	1143	289	10	28	4749		
Ward 2	3169	2370	1128	37	44	6747		
Ward 3	6493	378	68	19	21	6979		
Ward 4	2211	3365	287	26	43	5933		
Ward 5	1813	3387	203	15	28	5446		
Ward 6	4283	1246	479	10	131	6148		
Grand Total BCR	21247	11888	2453	118	295	36002		
Head Household: Gender	Male	%	Female	%	Total			
Ward 1	823	70.1	351	29.9	1174			
Ward 2	1048	56.8	797	43.2	1845			
Ward 3	1161	57.5	859	42.5	2019			
Ward 4	914	57.6	671	42.3	1586			
Ward 5	769	51.7	719	48.3	1488			
Ward 6	1212	73.5	436	26.4	1649			
Grand Total BCR	5927	60.7	3834	39.3	9761			

Source: StatsSA 2011

2.2.3. Demographics Trends

Table 3: Age distribution, Gender, Population Grouping and Head of Household

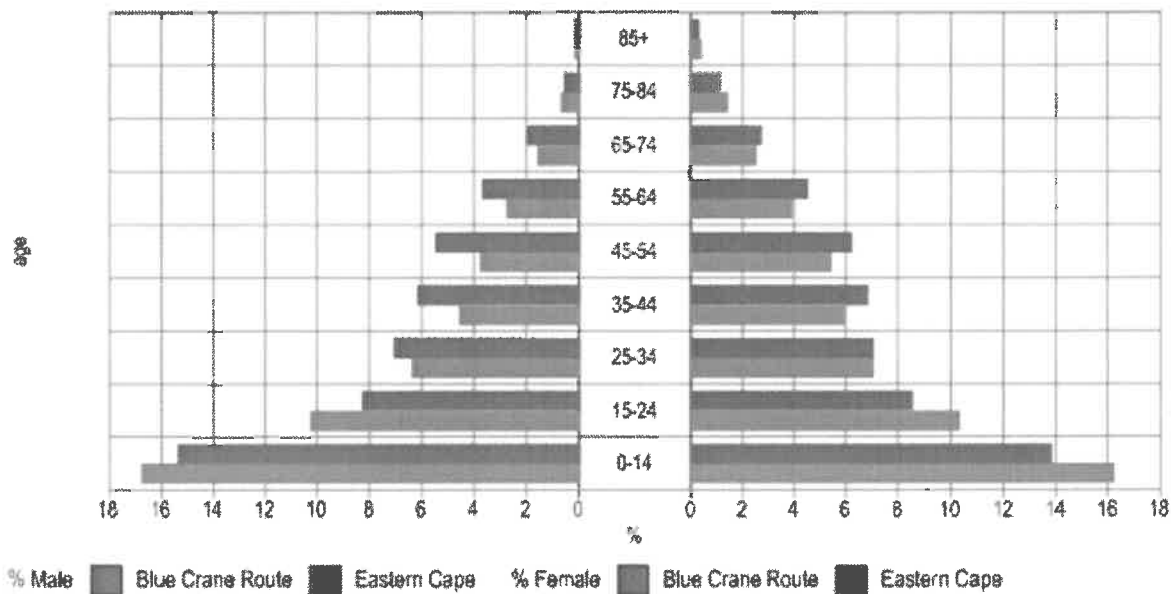
DEMOGRAPHICS	STATSSA 2001	STATSSA 2011	%	GROWTH % p.a.	COMSURVEY 2016	%	GROWTH % p. a
Blue Crane Route Total Population	35407	36002		0.17	36063		1.7%
Age distribution	35 407	36 002			36063		
0-14	10 293	10517	29.2	0.2	11824	32.8	2.34
15-64	22 485	22962	63.8	0.2	20471	56.8	-0.96
65+	2 227	2524	7.0	1.3	3768	10.5	-1.45
Gender	35 407	36 002			36063		
Male	16806	17680	49.1	0.5	17841	49.5	-
Female	18197	18322	50.9	0.1	18223	50.5	-
Population Grouping	35 407	36 002					
Black	20861	21247	59.0	0.19	21283	59.0	-
Coloured	11515	11888	33.0	0.32	13283	36.8	-
White	2606	2453	6.8	-0.6	1448	4.0	-
Indian/Asian	21	118	0.3	46.2	50	0.1	-
Other	0	295	0.8	-	-	-	-
Head of Household: Gender	9 595	9 761					
Male	6 486	5 927	60.7	-0.9	-	-	-
Female	3 109	3 834	39.3	2.3	-	-	-

Source: StatsSA 2011 and Com Survey 2016

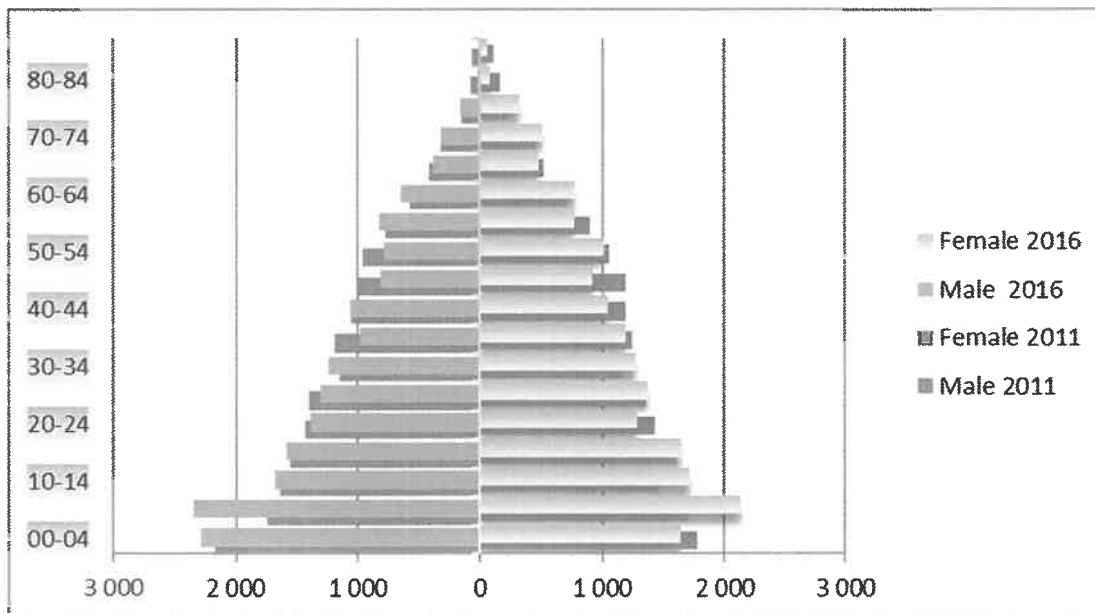
The population has increased by 595 people over the past 10 years. This is reflective of a 0.17% compound average population growth rate from 2001 to 2011. There is parity in the sex ratio with 9.6 males for every 10 females.

Community survey 2016 reflects that 32.8 % of the population is dominated by young people under 15 year of age and 30.76 % is the youth below the age of 35, which requires intergovernmental planning efforts to jointly focus on improved education system, creation of employment opportunities and provision of sports and recreation facilities. The high number of children could also be an indication of a dependency on child support grants.

Figure 1. Population by gender and age in 2011 (% of total population).



Population trends: Census 2011 and Community Survey 2016



Source: Statistics South Africa 2011 and Community Survey 2016

2.3 SOCIO ECONOMIC DIMENSION

Table 4. Socio Economic

SOCIO ECONOMIC ANALYSIS	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % p.a.
Total Population				
No disability/Unspecified	32292	28152	87.85	-1.28
Sight	571	2294	7.16	30.18
Hearing	221	350	1.09	5.84
Communication	78	82	0.26	0.51
Physical / Walking	1118	465	1.45	-5.84
Intellectual / Remembering	133	265	0.83	9.92
Emotional / Self Care	298	438	1.37	4.70
Multiple disability	300	0	0.00	-10.00
Not applicable		3956		
	35 011	36 002		

Source: StatsSA 2011

StatsSA indicates that there has been an overall decline of -1.28% p.a. in the number of people with disabilities. People with a sight disability have increased drastically by 5.6% from 1.6% in 2001 to 7.2 in 2011.

Table 5: Income Category

SOCIO ECONOMIC ANALYSIS	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % p.a.
Total Population				
Income 15 to 65				
No Income	180	10 504	46.09	573.6
R1 – R400	3 454	1 254	5.50	-6.4
R401 – R800	1 557	1 198	5.26	-2.3
R801 - R1600	929	4 924	21.61	43.0
R1601 – R3200	794	1 582	6.94	9.9
R 3 201 - R 6 400	566	933	4.09	6.5
R 6 401 - R 12 800	239	763	3.35	21.9
R 12 801 - R 25 600	58	489	2.15	74.3
R 25 601 - R 51 200	27	101	0.44	27.4
R 51 201 - R 102 400	32	30	0.13	-0.6
R 102 401 - R 204 800	7	28	0.12	30.0
R 204 801 or more	3	12	0.05	30.0
Unspecified	0	973	4.27	
	7 846	22 791		

Source: StatsSA 2011

StatsSA 2011 reflects that poverty levels are high with 46.1% of the population not receiving any income, and a further 10.8% earn less than R801 per month, therefore technically falling under the poverty line. This is exacerbated by the fact that 65.7% of the potential labour force are not working. The population lack buying power which makes it difficult to exploit local economic development opportunities and the situation implies a high dependency on social grants. Interventions must be created and expedited to support poor communities.

The potential economic active labour force accounts for 60.2% of the total population which reinforces the need to boost the economy and stimulate job growth.

Table 6: Labour Status

SOCIO ECONOMIC ANALYSIS	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % p.a.
Total Population				
Labour status 15 to 65				
Employed	7839	7434	34.3	-0.52
Unemployed	5355	3300	15.2	-3.84
Non-economically active	9471	10935	50.5	1.55
	22665	21669		

Source: StatsSA 2011

StatsSA indicates that 15.2% of the potential workforce is unemployed and a further 50.5% are not economically active in 2011. The remaining 34.3% of the labour force is employed. The overall dependency ratio is 56.8 persons per hundred population of working age. StatsSA 2011 also concludes that 1 953 of the youth in Blue Crane Route are unemployed.

Table 7: Education Levels 20 year +

SOCIO ECONOMIC ANALYSIS	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % p.a.	BLUE CRANE ROUTE AREA (Community Survey 2016)	%
Total Population						
Level of education 20 +						
No schooling	4 088	2 592	8.24	-3.7	1307	6.3
Some primary	5 956	10 895	34.65	8.3	4525	21.7
Complete primary	1 977	2 516	8.00	2.7	2056	9.9
Some secondary	5 361	9 577	30.46	7.9	8108	38.9
Std 10/Grade 12	2 437	4 420	14.06	8.1	4309	20.7
Higher	1 075	1 392	4.43	2.9	515	2.5
Unspecified	0	49	0.16		20	0

Source: StatsSA 2011 and Community Survey 2016

Stats SA 2011 shows that 8.24% of the population over 20 years of age have not received any schooling and Community Survey 2016 shows a reduction to 6.3 % meaning there is an improvement. Community Survey 2016 further reflects an improvement of 20.7% from 14.06 (StatsSA 2011) on those who have attained Grade 12, however, though there is a growth in terms of Secondary education according to the Community Survey 2016 there is also a decline to 2.5% on those who attained Higher education.

The following is the breakdown of schools per town within the municipality:

School name	Location
<ol style="list-style-type: none"> 1. Johnson Nqonqoza High School 2. Aeroville High School 3. Gilbert Xuza Primary School 4. St' Teresa Primary School 5. Nojoli Junior Primary School 6. Nonzwakazi Primary School 7. William Oates Primary School 8. W.G Olivier Primary School 9. Gill Primary School 10. Gill College 	Somerset East
<ol style="list-style-type: none"> 1. Cookhouse Primary School 2. Visrivier Primary School 3. Msobomvu Junior Primary School 4. Cookhouse High School 	Cookhouse
<ol style="list-style-type: none"> 1. Pearston High School 2. Pearston Primary School 3. Lukhanyiso Primary School 	Pearston
<ol style="list-style-type: none"> 1. De Hoop Primary School 2. Lushof Primary School 3. Bracefield Primary School 4. Golden Valley Primary School 5. Hambakuhle Farm 6. Kommadagga Primary 7. Middlewater DRC Primary 8. Verdun 9. Witmos Primary 10. Grootvlakt 	Farm Area

Table 8: Crime Statistics for BCRM

Crime Category	Somerset East	Cookhouse	Pearston	Total
Contact Crimes (Against the person)				
Assault with the intent to inflict grievous bodily harm	42	33	14	89
Common Assault	138	46	20	204
Common Robbery	13	4	4	21
Murder	9	6	2	17
Attempted murder	4	0	2	6
Sexual Offences	28	16	5	49
Robbery with aggravating circumstances	20	7	4	31
Contact Related Crimes				
Arson	6	1	1	8
Malicious damage to property	36	32	13	81
Property Related Crimes				
Burglary at non-residential premises	38	9	11	58
Burglary at residential premises	112	45	45	202
Theft of motor vehicle and motorcycle	11	2	0	13
Theft out of or from motor vehicle	42	20	7	69
Stock theft	41	36	34	111
Crime Detected as result of Police Action				
Illegal possession of firearms and ammunition	2	2	1	5
Drug related crime	71	118	29	218
Driving under the influence of alcohol or drugs	17	25	1	43
Sexual offences detected as a result of police action	761	344	204	1309
Bank Robbery	0	0	0	0
Robbery of cash in transit	0	0	0	0

Crime Category	Somerset East	Cookhouse	Pearston	Total
Other Serious Crimes				
All theft not mentioned elsewhere	132	40	18	190
Commercial Crime	19	16	7	42
Shoplifting	16	2	1	19
Community reported serious crimes	167	57	27	251
Subcategories of Aggravated Robbery				
Carjacking	1	0	0	1
Truck hijacking	0	0	0	0
Robbery at residential premises	1	1	1	3
Robbery at non-residential premises	1	2	2	5

Source: SAPS 2020

Crime statistics in the table above indicates the levels of crimes during the period of 2020. The list above indicates crime in terms of frequency from high to low. Common assault, Burglary at residential premises, theft, Community reported serious crimes, stock theft, Sexual offences detected as a result of police action and drug related crimes seem to be the dominating crimes in all three areas especially in Somerset East. Common assault, theft and burglary are dominating in Somerset East including sexual offence related crimes which is also dominating in Pearston. Drug related crimes and crimes reported by the community are prevalent in Cookhouse. Crime levels in Pearston are relatively low compared to other towns within the municipality.

2.4 INFRASTRUCTURE DEVELOPMENT DIMENSIONS

2.4.1 Water and Sanitation

The Blue Crane Route Municipality is the Water Services Authority (WSA) and the Water Services Provider (WSP). The municipality has achieved marked improvements in both the provision of water and sanitation. The number of households with water on site is almost double the Eastern Cape provincial average. The Blue Crane Route Local Municipality like other municipalities in the country is faced with challenges related to the stagnation and / or decline in national grants allocations. The Municipality received a funding from the Department of Water and Sanitation under the Water Services Infrastructure Grant (WSIG) for financial year 2020/2021. The funding was used for the implementation of the following projects:

- Cookhouse Wastewater Treatment Works upgraded.
- Upgrading of Cookhouse bulk water supply is in progress (phase 1 & 2 A & 2B & completed, only phase 2C in construction.)
- Upgrading of Pearston Wastewater Treatment works completed (phase 1 & 2)
- Construction of Pearston Water Treatment Works in progress.
- Bestershoek WTW was completed;
- Somerset East Sewer Lifting Station / Pump station was Completed;
- Somerset East WWTW was completed;
- Provision of bulk water supply in Pearston in progress.

BCRM challenges are high water losses which are currently at 24% . This is a result of ageing infrastructure, internal pipe leakages at the indigent households and incomplete water metering. The Municipality is currently busy preparing business plans to source funding to reduce these water losses and will be submitted to various relevant sector departments to assist on funding.

BCRM has experienced several challenges with regards to water services of these include the following:

- Pearston obtains its water from boreholes only. The augmented water supply in Pearston ensure that the town has constant and sustainable water supply. However, under the project to augment Pearston water supply, out of five (5) boreholes, two boreholes were not functional due vandalism, theft, lack of electrical connection and budget constraints and therefore a follow up project has been initiated to complete phase two of water supply in Pearston. Pearston does not have surface water and entirely relies on borehole water, this means that the water supply in Pearston is dependent on underground water to abstract the water and a MIG funding for a bulk water supply is being sourced from CoGTA and DWS. BCRM is sourcing funding to drill boreholes (2x) to augment the water supply.
- Somerset East Water is obtained from surface water that is seasonal and rainfall dependent, as well as water from the Orange/Fish Irrigation Scheme. The town is dependent on the only reliable source, being the Orange/Fish Canal supply, which is utilised by various farmers and other water consumers. BCRM is sourcing funding to drill boreholes (2x) to augment the water supply.
- Since Cookhouse was administered by the old Transnet, all assets and rights still reside with Transnet. The town is dependent on water from the Orange/Fish Irrigation Scheme and has no surface or borehole sources. The present water supply to the town is not reliable, and a pipeline is required from the Orange-Fish Scheme / canal to secure sustainable water to the town. A project is in progress for Bulk water supply to Cookhouse, anticipated to be complete by FY2021/2022. BCRM is sourcing funding to drill boreholes (2x) to augment the water supply.

Pearston is the only town in BCRM that depends fully on ground water for human consumption and agricultural activity, which is one of the drivers of the economy in the area. The low inland rainfall results in sporadic droughts consequently drying up supply boreholes to towns and villages. The water quality during these periods deteriorates to levels that are unsafe for human consumption. Because of water being a scarce resource in Pearston, there are competing demands between servicing the community and servicing agricultural production. Bulk water services in the BCRM are under pressure due to overloading or high demand (needs upgrading) and the lack of on-going maintenance due to inadequate budget provision for Operation and Maintenance. BCRM does not have a Water Services Development Plan (WSDP) that is a strategic document that guides the water business. The BCRM launched a Water Conversation and Demand Management project or water loss audit project to establish non-revenue water, water leaks which contribute greatly to water losses. The following tasks were also done under the project:



The project has the following successes:

- Domestic Water Meters are to be replaced every 7 to 10 years;
- Bulk water meter to be replaced every 5 years;
- All Domestic users have received a Water Meter;
- All Masakhane users are equipped with a functioning standpipe;

2.4.1.1 Construction of Pearston Water Treatment Works (1.5 MI/day)

The Pearston is solely dependent on boreholes, the chlorination room used was bot effective and the water produced did not meet SANS 241 standards. There was a need to construct a conventional WTW to ensure the water supplied

to communities is fit for use. The project entailed construction of 1.5 MI/day WTW in Pearston. The project scope entails:

- Existing Services;
- New Infrastructure:
 - Security Fencing
 - Platform for Water Works
 - Sludge Ponds
 - Pipework – Water & Sewers
 - Roadworks
 - Building Works
 - Mechanical Works
 - Other Services

2.4.1.2 Augmentation of Cookhouse Bulk Water Supply Phase 2B

Phase 2B of the Augmentation of the Cookhouse Bulk Water Supply Scheme, consists of an original total length of 2.7 kilometres of 315 mm diameter, class 12, uPVC pipe with all the associated chambers for air valves, scour valves and isolating valves.

Table 9: Major Predominant Dams in BCR

MAJOR DAM	MAJOR RIVER	MUNICIPALITY	USE
<ul style="list-style-type: none"> • Van Der Walt Dam • Bestershoek Dam • Cookhouse Dam • Lake Bertie • Berg Dam 	ORANGE RIVER via FISH RIVER INTO SUNDAYS RIVER	BLUE CRANE	DOMESTIC & IRRIGATION

The table overleaf illustrate the rainfall figures per town as captured and recorded by the South Weather Services.

Table 10: Water and Sanitation Provision

BASIC SERVICE / INFRASTRUCTURE	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % p.a.	BLUE CRANE ROUTE AREA (CS 2016)	%
Total number of households	9 595	9 761		1.7%	9876	
Sanitation	9 470	9 760		3.06%		91.2
Flush toilets	4439	7856	80.5	7.7	8731	88.4
Flush septic tank	390	395	4.0	0.1	-	-
Chemical	244	25	0.3	-9.0	12	0.1
VIP	127	83	0.9	-3.5	-	-
Pit latrines without ventilation	752	327	3.4	-5.7	403	4.1
Bucket latrine	1921	277	2.8	-8.6	286	2.9
None	1597	617	6.3	-6.1	347	3.5
Other		180	1.8	-	-	-
Water – Access to piped water	8 530	9 740		12.4%	9003	91.2
Household	2289	5022	51.5	11.94	-	-
In yard	5027	3903	40.0	-2.24	-	-
Community stand <200 m	526	323	3.3	-3.86	-	-
Community Stand >200m	688	172	1.7	-7.50	-	-

No access to piped (tap) water		340	3.5	-	873	8.8
Water – Source of water		9 760				
Water scheme operated by municipality or other WSP		7830	80.2	-	-	-
Borehole	128	955	9.8	64.6	-	-
Spring	5	30	0.3	50.0	-	-
Rain tank	196	275	2.8	4.0	-	-
Dam/stagnant water	207	317	3.2	5.3	-	-
River/stream	201	53	0.5	-7.4	-	-
Water vendor	17	31	0.3	8.2	-	-
Water Tanker		132	1.4	-2.7	-	-
Other	180	137	1.4	-	-	-

Source: StatsSA 2011 and Community Survey 2016

The level of waterborne system/connection shows a growth of 7.7% p.a. over a period of 10 years (2001 to 2011). The number of bucket latrines reflects a negative growth of -8.6% p.a. over the same period which in effect means that bucket toilets have been reduced by 85.6% from 20.3% in 2001 to 2.8% in 2011. The standard and provision of sanitation and water shows a significant improvement from 2001 to 2011. The BCRM has a total of 8558 houses which has access to drinking water and basic level of sanitation. Three hundred and fifty (350) households which make (4%) of the households are people living in the informal settlements, their access to sanitation is in a form of bucket system and have access to drinking water in a form of community stand pipes which are within 200m walking distance from the households.

Statistics on Water and Sanitation Provision:

Water and Sanitation Provision

Cookhouse (Ward 1 & 6)

No. of House Holds Serviced = 1546

Bongweni 3 – 523

Bongweni 4 – 653

Business – 22

Cradock Place – 57

Newtown – 153

Station – 138

Pearston (Ward 4)

No. of House Holds Serviced = 1944

Pearston Town – 1022

Nelsig – 433

Khanyiso – 489

Somerset East (Wards 2, 3 & 5)

No. of House Holds Serviced = 5068

Somerset East Town – 971

Aeroville – 1174

New Brighton – 323

Old Location – 354

Glen Avon – 23

Mnandi – 1169

Chris Hani – 416

Francisvale – 245

Vosloodal – 39

West View – 354

2.4.2 Electricity and Energy

- Blue Crane Route is the licensed distributor of electricity and buys in bulk for distribution within its approved area of supply. Services in the rural areas are rendered by the municipality.
- The electrical network is ±45-year-old, and has passed its lifespan, which is unreliable and causes a lot of outages in rural and urban areas;
- Notified Maximum Demand (NMD) from Eskom, is 18MVA. This needs to be increased, to cater future development within BCRM;
- Electrical master plan needs to be done to ensure electricity within BCRM is reliable, cost estimated, and caterers for future development;
- SDF and SPLUMA needs to be finalised in order to deal with proper development nodes within BCRM and in order to have proper electricity reticulation plan for such developments.

Table 11: Energy for Lighting

BASIC SERVICE / INFRASTRUCTURE	BLUE CRANE ROUTE (STATSSA 2001)	BLUE CRANE AREA (STATSSA 2011)	%	GROWTH % p.a.	BLUE CRANE ROUTE AREA (CS 2016)	%
Total number of households		9 595			9 761	
Energy (Access)	9 470		9 760		3.06%	
Electricity	6 161		8 486	86.9	3.8	8759
Gas	23		17	0.2	-2.6	-
Paraffin	2 135		306	3.1	-8.6	-
Candles	1 057		876	9.0	-1.7	-
Solar	34		36	0.4	0.6	-
Other	60		0	0.0	-10.0	1247
None			39	0.4		-

Source: StatsSA 2011 and Community Survey 2016

Access to electricity has improved from 65.1% in 2001 to 86.9% in 2011. Community survey conducted in 2016 also shows a slight increase from 86.9% to 88.9%. The dependency on paraffin and candles was reduced from 22.5% and 11.2% in 2001 to 3.1% and 9.0% in 2011.

Electricity Supply:

No. of HH supplied with electricity

Cookhouse (Ward 1&6) = 1614

Bongweni 3 – 523

Bongweni 4 – 653

Business – 22

Cradock Place – 57

New Town – 153

Station – 138

Noxolo Kiviet (informal settlements) – 68

Pearston (Ward 4) = 2027

Pearston Town – 1022

Nelsig – 433

Khanyiso – 489

Millenium Park – 83

Somerset East (Ward 2, 3 & 5) = 5131

Somerset East – 971

Aeroville – 1174

New Brighton – 323

Old Location – 354

Glen Avon – 23

Mnandi – 1169

Chris Hani – 416

Francisvale – 245

Vosloodal – 39

Westview – 354

Nkqantosi – 63

BCRM also supply farming community that is >100km radius. The current backlog in those different lines are the rotten / old network, with falling poles due to its life span. Regular routine maintenance is done but due financial constraint this exercise is not improving in most areas but in some areas, it is improving. There are constant power failures occurring in those lines. The municipality had approved ring-fence of basic charge to cater for operation and maintenance of electrical network, this will be utilised during FY2020/2021.

Electricity is supplied to all schools, hospital (Andre Vosloo and Somerset East correction services).

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			6 437	65.9
Electricity supply (good)			5 994	65.3
Sanitation (good)			5 169	55.3
Refuse removal (good)			7 439	77.7

Ratio	2011		2016	
	Number	Percent	Number	Percent
Dependency ratio		56.7		64.7
Poverty head count ratio		0.0		0.0
Sex ratio		96.5		97.9

2.4.3 Roads and Stormwater

BCRM RAM's has been developed, the municipality was assisted by SBDM. 2018/19 financial year .SBDM appointed agents to assist in road classification, condition assessment, and audit on road furniture. A program called Rural Road Asset Management System is being used to analyse the road network. The total municipal road network is 169,341km. BCRM roads network information is as follows, the source of information is RRAMS.

Table 12: Road length by surface type

Municipal Road Length (km) by Surface Type

Ward	Paved Roads				Unpaved Roads				Other	Total	%
	Flexible	Concrete	Block	Sub-Total	Gravel	Earth	Track	Sub-Total			
Ward 1 (Blue Crane Route)	3.06	0.00	2.48	5.54	6.21	0.47	0.17	6.85	0.00	12.39	7.32
Ward 2 (Blue Crane Route)	20.97	0.00	3.05	24.02	15.63	0.00	0.65	16.28	0.09	40.39	23.85
Ward 3 (Blue Crane Route)	3.92	0.05	4.76	8.73	14.27	0.00	0.17	14.44	0.00	23.17	13.68
Ward 4 (Blue Crane Route)	0.82	0.07	6.02	6.91	35.99	0.10	1.15	37.24	0.00	44.15	26.07
Ward 5 (Blue Crane Route)	9.93	0.00	5.71	15.64	13.80	0.55	0.89	15.24	0.00	30.88	18.23
Ward 6 (Blue Crane Route)	1.85	0.00	1.68	3.53	5.14	0.29	3.98	9.41	5.43	18.37	10.85
Total	40.55	0.12	23.70	64.37	91.04	1.41	7.01	99.46	5.52	169.35	
%	23.94	0.07	13.99	38.01	53.76	0.83	4.14	58.73	3.26		

Ward	Paved Roads				Other	Total	%
	Flexible	Concrete	Block	Sub-Total			
Ward 1 (Blue Crane Route)	3.06	0.00	2.48	5.54	0.00	12.39	7.56
Ward 2 (Blue Crane Route)	20.97	0.00	3.05	24.02	0.00	40.30	24.60
Ward 3 (Blue Crane Route)	3.92	0.05	4.76	8.73	0.00	23.17	14.14
Ward 4 (Blue Crane Route)	0.82	0.07	6.02	6.91	0.00	44.15	26.95
Ward 5 (Blue Crane Route)	9.93	0.00	5.71	15.64	0.00	30.88	18.85
Ward 6 (Blue Crane Route)	1.85	0.00	1.68	3.53	0.00	12.94	7.90
Total	40.55	0.12	23.70	64.37	0.00	163.83	
%	24.75	0.07	14.47	39.29	0.00		

Ward	Unpaved Roads				Other	Total	%
	Gravel	Earth	Track	Sub-Total			
Ward 1 (Blue Crane Route)	6.21	0.47	0.17	6.85	0.00	12.39	7.32
Ward 2 (Blue Crane Route)	15.63	0.00	0.65	16.28	0.09	40.39	23.85
Ward 3 (Blue Crane Route)	14.27	0.00	0.17	14.44	0.00	23.17	13.68
Ward 4 (Blue Crane Route)	35.99	0.10	1.15	37.24	0.00	44.15	26.07
Ward 5 (Blue Crane Route)	13.80	0.55	0.89	15.24	0.00	30.88	18.23
Ward 6 (Blue Crane Route)	5.14	0.29	3.98	9.41	5.43	18.37	10.85
Total	91.04	1.41	7.01	99.46	5.52	169.35	
%	53.76	0.83	4.14	58.73	3.26		

Table 13: Road class

Municipal Road Length (km) by Road Class

Ward	Class 1		Class 2		Class 3		Class 4		Class 5		Total	%
	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved		
Ward 1 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	10.30	0.00	4.74	6.84	21.88	10.89
Ward 2 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	7.69	0.00	17.12	16.37	41.18	20.49
Ward 3 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	3.27	0.57	5.46	13.86	23.16	11.52
Ward 4 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	3.57	1.32	3.35	35.92	44.16	21.97
Ward 5 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	0.75	1.02	14.88	14.22	30.87	15.36
Ward 6 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	21.35	0.00	3.53	14.85	39.73	19.77
Total	0.00	0.00	0.00	0.00	0.00	0.00	46.93	2.91	49.08	102.06	200.98	
%	0.00	0.00	0.00	0.00	0.00	0.00	23.35	1.45	24.42	50.78		

Table 14: Municipal Road Length by Authority

Municipal Road Length (km) by Authority

Ward	National	Provincial	Municipal	Total	%
Ward 1 (Blue Crane Route)	54.26	488.77	12.37	555.40	19.72
Ward 2 (Blue Crane Route)	12.81	0.79	40.39	53.99	1.92
Ward 3 (Blue Crane Route)	0.69	0.00	23.16	23.85	0.85
Ward 4 (Blue Crane Route)	96.02	619.17	44.15	759.34	26.97
Ward 5 (Blue Crane Route)	0.71	0.00	30.88	31.59	1.12
Ward 6 (Blue Crane Route)	114.44	1 258.83	18.38	1 391.65	49.42
Total	278.93	2 367.56	169.33	2 815.82	
%	9.91	84.08	6.01		

Source: RRAMS

Table 15: Road condition by ward

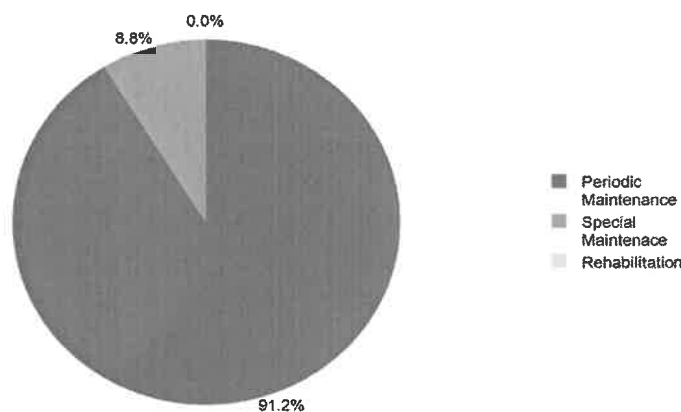
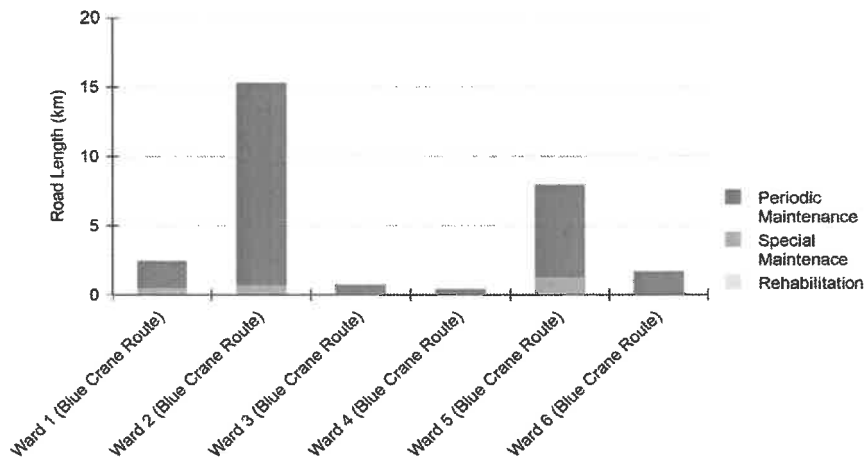
Municipal Road Condition Length (km) by Ward

Ward	Very Good	Good	Far	Poor	Very Poor	Total	%
Ward 1 (Blue Crane Route)	0.00	3.32	2.22	0.00	0.00	5.54	8.63
Ward 2 (Blue Crane Route)	0.32	13.47	10.02	0.22	0.00	24.03	37.42
Ward 3 (Blue Crane Route)	0.00	5.89	2.78	0.06	0.00	8.73	13.60
Ward 4 (Blue Crane Route)	0.91	4.93	1.08	0.00	0.00	6.92	10.78
Ward 5 (Blue Crane Route)	0.00	6.06	8.63	0.95	0.00	15.64	24.36
Ward 6 (Blue Crane Route)	0.33	0.99	2.03	0.00	0.00	3.35	5.22
Total	1.56	34.66	26.76	1.23	0.00	64.21	
%	2.43	53.98	41.68	1.92	0.00		

Table 16: Road maintenance by ward

Municipal Road - Needs by Ward

Ward	Rehabilitation		Special Maintenance		Periodic Maintenance		Total
	Length (km)	% of District	Length (km)	% of District	Length (km)	% of District	
Ward 1 (Blue Crane Route)	0.00	0.00	0.49	20.08	1.95	79.92	2.44
Ward 2 (Blue Crane Route)	0.00	0.00	0.70	4.58	14.58	95.42	15.28
Ward 3 (Blue Crane Route)	0.00	0.00	0.06	8.45	0.65	91.55	0.71
Ward 4 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.41	100.00	0.41
Ward 5 (Blue Crane Route)	0.00	0.00	1.25	15.78	6.67	84.22	7.92
Ward 6 (Blue Crane Route)	0.00	0.00	0.00	0.00	1.67	100.00	1.67
Total	0.00		2.50		25.93		28.43
% of Treatment	0.00		8.79		91.21		



According to the latest version of the Sarah Baartman/ Cacadu Intergraded Transport Plan (2011/12), the maintenance of roads throughout the entire Blue Crane Route Municipal Area is inadequate due to lack of funding. Urgent attention and funding are required. The upgrading of gravel roads to surfaced standard (and with suitable stormwater drainage) in residential areas is one of the key priorities.

As much as the BCRM is on target in implementing its strategy (Upgrading of Gravel Roads), the objective and strategies for facilitation of an efficient and effective public transport system are still lacking (Cacadu ITP 2011/12).

⇒ **Road Infrastructure and Transport Modes**

Table 17: Road Infrastructure and Transport Modes

BASIC SERVICE / INFRASTRUCTURE	Municipal Roads	Dept of Roads
Transport Modes	StatsSA 2001	%
On foot	14348	41.0

By bicycle	177	0.5
By motorcycle	36	0.1
By car as a driver	848	2.4
By car as a passenger	1093	3.1
By minibus/taxi	979	2.8
By bus	195	0.6
By train	26	0.1
Other	41	0.1
Not applicable	17264	49.3
	35007	

⇒ **Non-motorised transport**

a. Bicycle transport & facilities

There is a minimal provision for bicycle travel within the BCR. Cyclists share the travelled way with motorized traffic. Cycling, however, is not a prevalent form of transport in the BCRM but is predominantly a recreational sport activity.

b. Sidewalks and walkways

Visual assessment was done on the primary transport corridors in the BCR which indicated a dire need for the provision of sidewalks and walkways. Given the limited income profile of the rural population, and the proximity of residential townships to the business nodes in most of the towns, walking is one of the main transport modes in the BCR. Based on the above, sidewalks and a pedestrian bridge have been constructed from Somerset East town to Aeroville. In Somerset East town, sidewalks have been constructed in Nojoli and Charles Streets.

The length of sidewalks and walkways constructed is as follows:

- Length of sidewalks (km)
 - From Somerset East (Nojoli Street) to Aeroville – 2.8 km
 - Nojoli Street – 1.7 km
- Length of walkways (km)
 - Aeroville – 450 m
- Length of the pedestrian bridge constructed from Somerset East to Aeroville is 35m long.

⇒ **Scholar transport**

Most scholars walk to school. In the urban areas, more than 80% walk, whilst this percentage is slightly lower in the rural areas, with a higher percentage using public transport (bus and taxi) than in the urban areas. This can probably be attributed to the fact that scholar transport contracts are in place in some of the rural areas.

Table 18: Modal Split for Scholars per School Type (Urban/Rural)

Mode	Percentage of Scholars per School Type	
	Urban (within town or township)	Rural
Walking	80.2	69.1
Car	5.6	0.2
Bus	5.9	14.5
Taxi	5.9	11.3
Bicycle	1.1	1.5
Other	1.4	3.4
Total	100.0	100.0

Source: *Integrated Transport Plan*

⇒ **Public transport**

- Taxi Services

There are nine registered taxi associations in the BCR. The OLAS indicates a registered membership of 749 persons, who operate a total of 473 vehicles that have operating licenses and are operating legally.

Table 19: Taxi Associations and Membership

Association name	Abbreviated name	Claimed numbers	Members with OL's	Vehicles
Norwich Long Distance Taxi association	NOLDTA (Somerset East)	238	58	102

Source: *Integrated Transport Plan*

There is one registered taxi association in the BCRM. The OLAS indicates a registered membership of 238 persons, who operate a total of 102 vehicles that have operating licenses and are operating legally. BCRM has a functional transport forum which is championed by the Portfolio Head of the Technical Services Department. This forum is co-ordinated by the Department of Public Works for the implementation of projects in the area. Councilors and farmers also form part of the steering committee where all roads related projects for farmers and national roads are addressed as well as the needs of the community. The forum sits by-monthly due to the nature of projects implemented in the area.

Table 20: Taxi facilities in the BCR

Municipality	Formal	Informal	Stops
BCR	2	1	0

Source: BCR Integrated Transport Plan

Table 21: Summary of taxi routes operated in BCRM

Municipality	Local/ Commuter	inter-town (within CDM)	Inter-town (Outside CDM)	Total
Blue Crane Route	6	1	6	13

Source: BCR Integrated Transport Plan

- **Bus Services**

No subsidized bus services are provided within the Sarah Baartman District. Bus services in the district are therefore limited to long distance bus operations on the main routes through the district, and one private operator who is based in Jansenville and own seven buses that run from Jansenville via Uitenhage to Port Elizabeth three times per week. The routes stops and schedule for the long-distance buses that operate within the Sarah Baartman are indicated in table below.

Long distance buses stop at the entrance to Cookhouse Caltex Garage off the N10. These informal facilities at the Subway service station are in a fair condition.

- Somerset East

Long distance buses stop at the taxi rank on the corner of Francis Street and Worcester Street. There is no shelter available.

Table 22: Long Distance Bus Operations per Route/corridor

Route/ Corridor	Average No of Buses/ day (both directions)
Corridor 2 (PE, Cookhouse, Johannesburg)	4

⇒ **Bus Transport Infrastructure**

Long distance bus operators operate from areas close to a service station where parking is available for persons who are dropping off or picking up passengers, and where passengers can disembark during stop overs to use cafeteria facilities. Long distance buses stop at the Caltex Garage off the N10 at the entrance to Cookhouse. These informal facilities at the Subway service station are in a fair condition.

⇒ **Maintenance of Roads**

The maintenance of roads throughout the entire Blue Crane route Municipal Area (urban and rural) is not ideal due to the lack of enough funding. Urgent attention and funding are needed to address this problem. The upgrading of gravel roads to surfaced standard (and with suitable storm water drainage) in residential areas is one of the key priorities.

There is a huge challenge within the BCRM of no suitable quarry available to source the materials in a commercial quarry for the maintenance of roads. Priority needs to be given to obtaining a licensed quarry where suitable materials will be obtained. The IDP recognises that its adopted strategy for the upgrading of gravel roads is predominantly on target, but that its objective and strategies for the facilitation of an efficient and effective public transport system are lacking.

BCRM does have Rural Roads Asset Management (RRAMS) and information pertaining to BCRM was sent and a system was provided. The Rural roads are currently managed by the DRW&I. BCRM is planning a phase in approach regarding the maintenance of these roads. Paving of streets is being prioritised as a surface type due to its low maintenance and sustainability.

⇒ **Roads and stormwater master plan**

Weightings can be assigned to each of these factors, from which an algorithm is then generated, and prioritization can then be done. Prioritization can therefore be determined for various scenarios, depending on the focus/aim of the exercise.

Between Blaney and Fort Beaufort, 11 wagon trains move in each direction at a frequency of 1,3 per day. Between Fort Beaufort and Cookhouse, the frequency drops to half this number. Only freight is transported.

2.4.4 Solid Waste Management

Table 23: Refuse Removal Services

BASIC SERVICE / INFRASTRUCTURE	BLUE ROUTE (STATSSA 2001)	CRANE AREA (STATSSA 2001)	BLUE ROUTE (STATSSA 2011)	CRANE AREA (STATSSA 2011)	%	BLUE ROUTE (CS 2016)	CRANE AREA (CS 2016)	%
Total number of households		9 595		9 761		9876		
Refuse Removal	9 467		9 761		%			%
How often by municipality?								
a) @ least once a week	6351		7842		80.3	8505		86.1
b) Less often	28		51		0.5	37		0.4
How often is refuse bags provided	Once in 3 months		Once in 3 months			Once in 3 months. Each household is supplied with 18 refuse bags during that period.		
Mode Disposal								
i) Communal dumping	59		78		0.8	426		4.3
ii) Own dump	2440		1444		14.8	637		6.4
iii) No disposal	589		195		2.0	258		2.6
Other	0		151		1.5	-		0.1
No of Licensed Landfill sites			3					
No of un-licensed landfill sites			0					

Source: StatsSA 2011 and CS 2016

In 2011, 80.3% of households had access to a weekly refuse removal service as opposed to only 67.1% in 2001. In 2016 it has increased to 86.1.

In BCRM all residential areas, except farms, have access to refuse removal services. There is a fixed schedule for household and business refuse collection. Both household and business refuse are collected once a week while garden refuse is collected at least once in two months, even though there are instances where collection of garden refuse takes longer than the stipulated timeframes due to aging fleet or mechanical breakdowns. During those instances it gets collected once a month. A partnership has been developed with Community Works Programs (CWP) to conduct

on-going clean up campaigns and beautification of spots where illegal dumping has been identified. Twenty (20) casuals have been appointed for this financial year for a period of 6 months under the EPWP grant to assist with the cleaning of towns. Since this partnership was formed, there has been a significant reduction of illegal dumping and in all spots where beautification had been done there is improvement in environmental awareness amongst the residents as they no longer dump on those spots.

2.4.5 Human Settlement

Table 24: Dwelling type and Tenure status

BASIC SERVICE / INFRASTRUCTURE	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % p.a.
Total number of households	9 595	9 761		
Dwelling Type	9 468	9 761		3.10%
House or brick structure on a separate stand, yard or farm	8 219	8 537	87.5	0.39
Mud/Traditional Dwelling	221	64	0.7	-7.10
Flat in block of flats	93	145	1.5	5.59
Town/cluster/semi-detached house (simplex: duplex: triplex)	70	541	5.5	67.29
House/Flat in back yard	92	127	0.2	3.80
Informal shack in yard	317	90	5.2	-7.16
Informal shack not in back yard e.g. in an informal settlement	409	196	1.3	-5.21
Room/flatlet not in back yard but on a shared property	32	7	0.9	-7.81
Caravan or tent	11	4	2.0	-6.36
Private ship/boat/Other	4	50	0.1	115.00
Tenure Status		9 760		
Occupied rent-free		1 760	18.03	
Rented		2 550	26.13	
Owned and fully paid off		4 489	45.99	
Owned but not yet paid off		611	6.26	
Other		350	3.59	

Not applicable		0		
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Source: StatsSA 2011

The number of traditional dwellings significantly decreased, by -71%, over the last ten years (2001 to 2011). There has also been a significant decline in both the number of informal shacks in the yard and those not in the back yard since 2001. This could imply that the potential for spontaneous development of informal settlements are limited and that the urban housing demand is more than likely determined by backlogs and population growth factors rather than pressure from urban influx. The high number of rent-free occupations could signify that there is a still a growing need to address the provision of housing for farm workers.

2.4.6 Land Information System

Blue Crane Route Municipality has entered an exploratory interaction with Sarah Baartman District Municipality in order to acquire the expertise knowledge, resources and expertise that currently exist at District level which is not available at Local Municipality in this instance. The exploratory discussions are intended to design land information system that will assist the municipality to effectively manage its land resources focusing on;

- a. Location
- b. Services required
- c. Land use schemes applicable
- d. Zoning and valuation details

This will ensure that the provision of land resources to the local population will be manageable. The use of GIS will allow users to graphically display information. This will create understanding as trends and key areas are more easily identified and managed.

The system will assist the municipality to keep track of all properties within its area of jurisdiction in order to ensure that;

- i. Proper income is generated from these properties
- ii. Services need to be rendered to these properties
- iii. Consumers of these services are located at these properties and are correctly billed.
- iv. Is compliant with relevant legislation

The intervention will address the following key deliverables:

- a. Land management

To allow landowners and users to access all the information required on land parcels. This will provide exceptional results for speeding up decision making as well as making these decisions far more effective.

b. Town planning

This will assist in the administration and management of town planning with regards to consent use, consolidations, subdivisions, encroachment and a myriad of other related operations.

c. Valuation

Valuation of erven within their jurisdiction and ensuring that valuation roll is compiled and edited

2.4.6.1 Policy and bylaw formulation

The outcome of this process will influence policy and bylaw formulation on land use options and the following:

a. Housing

- i. low cost housing
- ii. Gap housing
- iii. Social Housing
- iv. High density housing
- v. Farm workers housing
- vi. Middle to high cost housing
- vii. Transit zones to deal with informal settlement
- viii. Land invasion

b. Private developments

- i. Industrial and light industrial development
- ii. Business (Small, Medium and Big Business) Development

c. Agriculture

- i. Support for development of Emerging Agricultural Sector
- ii. Support for sustainability of Commercial Agricultural Activities

d. Public open spaces

- i. Proper utilization of public open spaces to alleviate the threats of illegal invasions
- ii. Development of parks and other public facilities

e. Cemeteries

- i. Proper location and utilization of cemeteries

f. Conversation areas

g. Alignment with the migration plans of the municipality

2.4.6.2 Land audit

The need for a complete and accurate GIS cadastral database has never been greater than the present time when municipalities must compile municipal valuation rolls in terms of the new Municipal Property Rates Act (MPRA). A registered cadastral dataset contains only properties that are registered at the office of the Registrar of Deeds (Deeds Office) and differs from the Surveyor General (SG) cadastral dataset which contains all properties approved at the SG Office irrespective of whether the property is registered or not. A registered cadastral dataset should be compiled by using information from both the SG Office and the Deeds Office.

The municipality will conduct a comprehensive land audit during next financial year and will cover the following aspects:

- a. Identify vacant public land parcels owned by the Blue Crane Route Municipality and where possible by other government departments. This will be done through a comparative analysis with other databases currently available namely;
 - i. Provincial land audit study
 - ii. District land audit study which consists of GIS based information regarding land in public ownership.
 - iii. Various studies commissioned by the municipality.
- b. Identify appropriate and sustainable uses for the land parcels, based on;
 - i. Public policy ranging from National Spatial Development Plan, Provincial and local SDF.
 - ii. National, Provincial, District and Municipal Planning Policies.
 - iii. The needs for various uses as expressed by communities and articulated in planning documents.
 - iv. The bio-physical suitability of the land;
 - v. The serviceability of the land;
 - vi. Legal constraints specifically related to leases on the land
 - vii. Constraints as a result of land claims and other similar government sponsored programs. The current land claims fall outside the municipal development zone and delays in resolving them does not hinder municipal development plans.
- c. A desktop study of relevant policy documents to guide the allocation of proposed land uses to vacant public land parcels.
- d. An analysis of the suitability of the land parcels identified above for development. The analysis is to consider the location, size. Topography, ownership, geo-technical conditions (at a superficial level), agricultural potential, accessibility, availability of civil services to the sites and any other relevant constraints or opportunities namely the presence of valuable biodiversity resources, the conservation status of the land holding, and any leases registered against the land parcel.

Overview of Town Infrastructures

Cookhouse

Description	Yes	No
Low cost housing settlements	X	
Formal housing suburbs	X	
Central business district / area		X
Light industrial area		X
Heavy industry		X
Hospitals / clinics	X (Clinic)	
Petrol stations	X	
Bulk fuel depots		X
Schools	X	
Large Shopping Centres		X
Railway lines	X	
National roads (e.g. N2)	X	
Airfields		X

Pearston

Description	Yes	No
Low cost housing settlements	X	
Formal housing suburbs	X	
Central business district / area		X
Light industrial area		X
Heavy industry		X
Hospitals / clinics	X (Clinic)	
Petrol stations	X	
Bulk fuel depots		X
Schools	X	
Large Shopping Centres		X
Railway lines		X
National roads (e.g. N2)	X	
Airfields		X

Somerset - East

Description	Yes	No
Low cost housing settlements	X	

Formal housing suburbs	X	
Central business district / area	X	
Light industrial area	X	
Heavy industry		X
Hospitals / clinics	X	
Petrol stations	X	
Bulk fuel depots		X
Schools	X	
Large Shopping Centres	X	
National roads (e.g. N2)	X	
Airfields	x	

2.4.7 SERVICES RENDERED TO SECTOR DEPARTMENTS

- Adries Vosloo Hospital is supplied with water, sanitation, and electricity. It is linked in the Hospital Street access road and R63 main road.
- Correctional Services is supplied with water, sanitation, electricity and access road.
- Schools receive the basic services (water, sanitation, access road and electricity). The schools are as follows:

	Somerset East		Cookhouse		Pearston		Farm Areas
1	Johnson Nqonqoza High School	1	Cookhouse Primary School	1	Pearston High School	1	De Hoop Primary School
2	Aerovill High School	2	Visrivier Primary School	2	Pearston Primary	2	Lushof Primary School
3	Gilbert Xuza Primary School	3	Msobomvu Junior Primary School	3	Lukhanyiso Primary	3	Bracefield Primary School
4	St. Teresa Primary School	4	Cookhouse High School				
5	Nojoli Junior Primary School						
6	Nonzwakazi Primary School						
7	William Oats Primary School						
8	W.G. Olivier Primary School						
9	Gill Primary School						
10	Gill High School						

- SAPS and Magistrates Court are supplied with water, sanitation, access roads and electricity.

2.5. SOCIAL SERVICES

2.5.1 Library services

The provision of Library Services is a function of the province (DSRAC) and the municipality performs the function on an agency basis. There are six libraries in total in BCRM. One in Cookhouse (Cookhouse Library), one in Pearston (Ernst Van Heerden Library) and 4 in Somerset East (Dr N.B. Ngcipe, Langenhoven, W. D West and Dr W. B. Rubusana). All libraries are staffed with qualified librarians. Only 2 libraries have assistants while in terms of the provision of the organogram all libraries should have at least one. Activities consist of Story hours, holiday programmes, outreach programmes and educational programmes for the children and adults.

2.5.2. Traffic Services

The Traffic law enforcement and vehicle testing services are rendered by the municipality. The Municipality renders other traffic-related services through a Service Level Agreement (SLA) that has been entered into with the Provincial Department of Transport (PDoT). These functions are; registering authority (RA), Driving License Testing Centre (DLTC). BCRM has signed the service level agreement with Department of Transport which is valid for another 3 years.

The extension of the building housing traffic services of the municipality was completed during the 2015/16 period. It is now more than 3 times the previous building and a far better improved environment for employees. The testing grounds were also re-surfaced in some parts.

2.5.3 Fire Fighting

The Fire Station, having it based in the precinct of the municipal airport which is almost operational, results in the resource being used as a dual facility, viz, a community and an airfield function. The effectiveness and efficiency of this approach is being looked to establish potential risks and develop strategies to mitigate them. A process of appointing a service provider for the training of fire fighters on airfield related skills has been undertaken by the Sarah Baartman District Municipality (SBDM). With the assistance of the District Municipality, a Fire and Disaster Centre was constructed in Somerset East. Currently the Fire and Disaster Centre is not operating for 24 hours. However, fire fighters do respond to incidence of fire after working hours. Satellite fire stations in Pearston and Cookhouse have been established. Eight Retainer Fire Fighters have been employed. They will receive training in firefighting.

2.5.4 Disaster and Risk Management

The promulgation of the Disaster Management Amendment Act (Act 16 of 2015) has effectively assigned functions that were previously the responsibility of the district municipality to local municipalities. This means Council should now provide dedicated funding for disaster related matters. The BCR municipality, assisted by the district municipality, has a responsibility to develop a disaster management plan based on the risks and vulnerabilities identified. During the 2016/ 2017 financial year, the SBDM appointed a service provider to compile a risk assessment report for the district. Workshops were done in each ward. The municipality is assisted by a district-assigned Disaster Management Officer who renders the service for BCRM and Sundays River Valley Municipality, amongst others. At the moment, the municipality does not have staff for disaster management, but it is utilising fire fighters together with disaster volunteers to deal with disaster matters of a smaller magnitude.

2.5.4.1 Potential disaster events

- Fire

Blue Crane Route Municipality does not have a fully equipped fire station at this stage.

- Drought

Drought is a continuous threat in this area. Pearston is facing more water threats because water resources are only limited to boreholes. On occasions Somerset East experiences water outages due to aging infrastructure.

- Severe Windstorms

High velocity winds are a regular occurrence in this region. This results in damage to property, electricity outages and trees falling onto properties.

- Epidemics

In the recent past, game, cattle and goat industries in the area were affected and/ or exposed to Foot and Mouth and other animal diseases. This cannot be ruled out.

The poor living conditions of communities in this area are conducive to the development of diseases such as Cholera and H.I.V.

- Hazmat – Road and Railway

Hazardous materials are transported to and through the area of The Blue Crane Route on a regular basis by both rail and road transportation.

2.5.4.2 Emergency response services

The provision of Emergency Response Team rests with a number of entities in this Municipality. These include:

- Protection Services (Fire and Traffic) – Stationed at Somerset East but available for Cookhouse and Pearston
- S.A.P.S. – Stations in all three towns
- Health Services
 - Hospitals – At Somerset East only
 - Ambulance
 - Clinics – At all three towns
 - Epidemic Outbreak Response Team
- Farmers Unions

2.5.4.3. Identified vulnerable infrastructure

As in most Municipalities the following integral parts of the municipal infrastructure are vulnerable:

- Water reticulation and supply
- Sewerage treatment plants
- Electricity supply
- Storm water drainage
- Road infrastructure and bridges
- Railway infrastructure and bridges
- Communications

2.5.4.4 Preventative measures

- The Chief Fire Officer has developed programs to educate communities on various fire prevention and response. These programs include preventive measures by way of on-site inspections. Joint Operation Centres (JOCs) are established as and when a(n) incident(s) occurs.

2.5.4.5 Available resources

There are a number of identified resources that can assist and be accessed with regard to assistance. The details of these contacts can be contained in Contingency Plans. Points of contact are:

- Appointed Disaster Management Officials
- Municipalities (District and Locals)
- National Departments
- Provincial Departments

- Organized Agriculture
- Organized Business

Table 25: Community Facilities and Public Amenities

COMMUNITY SERVICES AND FACILITIES	NAME	TOTAL IN BLUE CRANE ROUTE MUNICIPAL AREA
Crèches (Government owned & Privately owned)	Crèches (Government owned & Privately owned)	15
Libraries	Dr Ngcipe, C. J Langenhoven, W. D West, Ernest Van Heerden, Cookhouse and Dr W. B. Rubusana	6
Hospitals	Andries Vosloo hospital	1
Clinics	Bhongweni, Beatrice Ngwentle, Pearston, Aeroville, Vera Barford and Union Street	6
Mobile clinics	Mobile clinics	1
Community Halls	Community Halls	10
Taxi Rank	Taxi Rank	2
Police stations	Somerset East, Cookhouse and Pearston.	3
Sports fields	Cookhouse (Bongweni Soccer field and N10 Rugby field) - Somerset East (Mnandi Astro Turf, Mnandi Rugby field, Netball field and Aeroville field) - Pearston (Khanyiso sportsfield)	7
Parks	Cookhouse park (Town) Somerset East Park (Aeroville)	3

	Pearston Park (Khanyiso)	
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Table 26: Powers & Functions

POWERS AND FUNCTIONS	Blue Crane Route
Air pollution	No
Building regulations	Yes
Child care faculties	No
Electricity reticulation	Yes
Fire fighting	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Pontoons and ferries	Yes
Storm water	Yes
Trading regulations	Yes
Water (Potable)	Yes
Sanitation	Yes
Beaches and Amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes

Cleansing	Yes
Control of public nuisance	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	No
Street lighting	Yes
Traffic and parking	Yes

2.6 ECONOMIC ANALYSIS

Local economic development is vital to the future development of the BCRM; the economy of this Municipality is based, as are other Municipalities in this District, primarily on agriculture. In essence the activities that dominate are: Agriculture: Intensive Farming operations (Cash crops/ Lucerne production, dairy's, etc) Extensive farming operations: Cattle & Goat farming, game farming. Agriculture dominates the district's economy, contributing 28% of all value added and amounting to 41% of formal employment.

Summary of the district's agricultural sector.

Doing well: Stone and Deciduous Fruit, Citrus Fruit, Wool and Mohair, Vegetables

Sectors with Potential: Chicory, honeybush

Sectors with Challenges: Poultry, pineapples

Largest threats: Climate change, localised droughts, cheap imports, changing economic climate in South Africa

Small-stock farming predominates in the dry Karoo interior. This is the centre of wool and mohair farming in the Eastern Cape. Karoo mutton is known for its high quality and is also exported. Cattle and dairy farming are dominant in the areas around Cookhouse. Stock production has seen a decline in the past decade, primarily as a result of game farm establishment and the expansion of the Addo National Elephant Park. Game reserves are now a major industry within the district and contribute to the other prominent economic sector of the area, namely tourism.

The local economy as demonstrated above produces many agricultural products that is exported out of town. The development of a local industrial cluster will be the starting point of providing adequate facilities to potential investors to establish new factories, focusing on the value adding opportunities in the municipal region.

The municipality resolved to disestablish the agency and it is now operating under the Sarah Baartman District Municipality, however the municipality is in the process of revising the Terms of Reference with the Agency. The municipality is also in the process of appointing LED Official. There have been numerous attempts to budget and fill the position, however due to cashflow challenges this couldn't be implemented. The following are the economic infrastructure/projects within the municipal area which are being implemented through the Cacadu Development Agency:

1. Somerset East Multipurpose Industrial Park

This project has the exponential potential to be the ultimate economic driver for the municipal economy. The project has a budget of R28 000 000, a contractor has been appointed by the CDA and DEAT to install basic infrastructure services to the industrial park. The contractor has already established a site and currently busy with the project. Local contractors from Somerset East and Pearston have been sub-contracted.

2. Somerset East Aerodrome (Airport)

The construction of the new Somerset East Airport was complete in 2016. During 2020/21 financial year an allocation of R700 000 was made available for fencing, fixing of lights and licence renewal of Aerodrome. Upon completion of fencing it is envisaged that a Pilot training school will be established.

3. Boschberg Tourism Hub

Currently the Boschberg Tourism Hub is a responsibility of CDA since the disestablishment of BCDA. The current challenges with the Tourism Hub is lack of security, the building is vandalised and there are no clear demarcation of duties in terms of the roles and responsibilities. Service level agreement between CDA and BCRM has lapsed.

4. R335 Road Project:

The R335 road project is a long-term project that will be constructed in different phases There is currently no implementation

2.6.1 The following opportunities exist in terms of renewable energy:

The Eastern Cape Province has lower levels of solar radiation in comparison with other provinces in South Africa. Wind generation initiatives in the Sarah Baartman District are fast growing with a large number of generation facilities under investigation. Opportunities in terms of energy generation from biomass and the manufacture of biofuel remained to be explored. However, it should be noted that large scale biomass production is dependent on agricultural infrastructure, sustainability and possible environmental impact. The Sarah Baartman District in comparison to the eastern side of the Eastern Cape has very low hydro power generation capacity / potential, however, distinct potential exists in the Blue Crane Route region along the Fish River.

The importance of wind energy generation in the district was confirmed by the announcement by the Department of Energy, three of the eight approved wind farm developments were developed in the district, with an additional wind farm in Nelson Mandela Bay Metro Municipality. One of the largest energy generating wind farms, i.e. Cookhouse Wind Farm (135MW) has been developed and is currently supplying electricity to the National Grid. Agriculture (Beekeeping) for honey and related value-added products as well as the "pollination industry"

There is a definite market and demand for increased honey production for both local markets, as well as export markets due to the high quality and "brand" of South African honey that already exist in countries which are high importers of honey, like Japan and Germany. Increased production sites could be established in BCR to act as outgrowers to existing honey processors with existing infrastructure in BCR.

There is potential for local economic development through entrepreneurial value adding and processing of exotic fruit in jams, preserves, sauces, dried fruit, etc. – cottage industries could over time develop into commercially sustainable businesses. In conjunction with other plans of developing the animal feed industry of BCR, there exists an opportunity to manufacture shelf stable animal feed pellets from the cyclodes of the prickly pear plant. In terms of citrus, oranges are mainly produced in the Kirkwood area of the Sundays River Valley Municipality. Other areas in the Sarah Baartman district are only marginally suited to citrus production under irrigation and include areas to the east of the Sundays River Valley and others. Other marginally suitable soils also include limited areas of the Blue Crane Route Municipality around Somerset East and Cookhouse and scattered areas of the Makana Municipality.

2.6.2 Broadening Economic Participation

Inequality and poverty are deeply entrenched with rural South Africa and represent a major constraint to development. However, the poor of the region also represent a major resource for economic progress. Broadening economic participation as part of a broader social development emphasis is thus a key pillar for rural regeneration.

Key areas of action include:

- Promoting BBBEE, SMME and cooperative development.
- Maximising the opportunities for Extended Public Works Programme (EPWP) and Community Work programme opportunities.
- Improving grant accessibility.
- Establishing community-based beneficiation projects.
- Facilitating community and worker participation in share ownership.
- Promoting social development investments.

2.6.3 Developing the Skills Base

The skills base of the region is a key driver of both economic progress and poverty reduction. Most people have limited skills and limited educational attainment. This is both a major constraint to development but also represents a significant area of opportunity given the wide range of good educational institutions in the region. BCR is committed to a concerted approach to improving the skills profile of the region.

Developing rural broadband and mobile phone connectivity is a key rural development strategy globally.

- Improving rural transport infrastructure particularly roads.
- Identifying and delivering catalytic infrastructure that opens up new economic opportunities.

2.7 INSTITUTIONAL ARRANGEMENT

2.7.1 Office of the Mayor/Speaker

As a plenary municipality, Blue Crane Route has a combined and full time Mayor/Speaker. The administrative support to the Mayor/Speaker office is undertaken by the office the Municipal Manager. The Speaker chairs all meetings of Council and is also responsible for presiding meetings of the Finance Standing Committee. The Speaker is also responsible for the welfare and capacity building of all Councillors. The Mayor/Speaker is elected to provide political leadership and be the custodian of the vision of the municipality.

2.7.2 Office of the Municipal Manager (Good Governance and Public Participation)

The Office of the Municipal Manager is composed of the staff who provide support and assist with planning and execution of the functions mentioned below. These functions exclude managing and overseeing Section 56 Managers who are dealt with under their respective portfolios. Due to the fact that the Mayor/Speaker is a political office, it is necessary, for leadership presence in his absence, for the staff in his office reports directly to the municipal manager. The reasoning is informed by the fact that all municipal employees, regardless of their placement or what responsibilities they may hold, must be subjected to the Municipal Manager's authority, in his capacity as head of Administration and Accounting Officer of the municipality.

The office of the Municipal Manager has the following duties assigned to it:

⇒ Internal Audit, Risk Management and Fraud Prevention

The objective of Internal Audit is to provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations. It helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.

The role of Internal Audit in the Municipality is to assist the Municipal Manager and the Council to meet their objectives and to discharge their responsibilities by providing an independent appraisal of the adequacy and effectiveness of the controls set up by management to help run the municipality. Presently the municipality have an in-house Internal Audit Unit resourced by the Manager Internal Audit and one Internal Auditor.

The municipality has a fully functional Audit Committee of 4 independent which sits quarterly. Due to financial constraints and the fact the municipality is a plenary municipality; the Audit committee is also responsible for auditing

the implementation of the IDP by reviewing performance of the municipality quarterly as per the requirements of Municipal Systems Act. The Audit Committees' roles and responsibilities for the review of the Municipal Performance Management System are detailed in the approved Audit Committee Charter that is reviewed annually and adopted by council. The Audit Committee is also responsible for Risk management and Fraud Prevention.

Internal Audit facilitates the self-risk assessment by management and council on an annual basis during strategic planning for strategic risks and as soon as the Service Delivery and Budget Implementation Plan is approved facilitates the operational risk assessment. This risk assessment result in both strategic, operational and fraud risk registers that are communicated to Management Committee, Audit Committee, Risk Owners and Council. The Internal Audit unit then follows up on the risk management plan based on the registers on a quarterly basis and report the results to the Audit Committee and Management. An assessment of emerging risks is also considered on a quarterly basis.

Internal Audit further assists the municipality by reviewing the fraud prevention policy and plan and recommend additions and amendments to management. This Fraud Prevention Plan is reviewed on annual basis to cover emerging fraud risks within the municipality. The Fraud prevention plan is workshopped to all employees, councillors and the community to ensure a combined assurance approach towards elimination of fraud and corruption within Blue Crane Route Municipality and the Community.

⇒ **Intergovernmental relations (IGR) and Public Participation (PP) Unit**

The municipality developed and adopted Public Participation Strategy during 2016/2017 FY. The policy is will again be reviewed in the current financial year to address all the challenges.

Public Participation is a democratic process of engaging with communities in planning and playing an active part in their development. The section of IGR & PP is responsible for the following and also works closely with the office of the IDP:

- Development of Effective Public Participation & Petition Policy\Strategy
- Facilitate Workshop on public participation & petitions
- Facilitate engagements with stakeholders at local level
- Channel matters of stakeholders through council for delivery of quality services to communities
- Assist in the formation local stakeholder forum
- Ensures the full participation of the community on IDP process through Izimbizo\Outreach, Ward Based planning and War Rooms
- Support ward committees through capacity building programmes and the review of ward-based plans & IDP
- To strengthen cooperation between institutionalized structures such as ward committees, CDWs and community-based organizations to improved community participation

War Rooms functionality:

- All Ward War Rooms and a Local War Room have been established and launched.
- The Office of the Premier conducted an assessment of the functionality of War Rooms on 28 August 2017 to determine their functionality, track progress, challenges and identify areas of support.
- The Mayor is in the processes of resuscitating the War rooms.
- Ward 2 has not been assessed.

⇒ Integrated Development Plan (IDP) and Performance Management (PMS)

The purpose of the IDP and PMS unit is to support, manage and direct the development and effective implementation of the integrated development plan and performance management system of Blue Carne Route municipality.

Functions of the Unit:

- Coordinate the development and review of the Integrated Development Plan;
- Coordinate the development and review of the Performance Management Framework;
- Coordinate the development the of the Service Delivery and Budget Implementation Plan;
- Coordinate Sector Plan development and review;
- Ensure IDP, Budget and SDBIP alignment;
- Ensure vertical and horizontal alignment of development planning;
- Ensure monitoring and evaluation of performance, quarterly and annually;
- Ensure compliance with IDP and PMS relevant legal requirements.
- Coordinate and report on the implementation of Back to Basics programme

The Municipality has a Performance Management System Framework in place, reviewed annually.

The Scorecard Model process includes the development and implementation of an organizational performance management system which in addition not only monitors and evaluates the performance of Section 56 Managers but also that of the middle management and the system will soon be cascaded down to lower levels. The performance of the Municipal Manager and section 56 Managers are evaluated in terms of Performance Agreements which they sign annually. Quarterly Reports on the implementation of the SDBIP are tabled to Council quarterly as prescribed by the s52d of the MFMA

⇒ **Special Programmes and HIV programmes**

The Special Programmes Unit is one of the strategic offices in the Office of the Mayor. The SPU is responsible for advocacy and provide support to vulnerable groups. These are, i.e. People with Disabilities, Women, Youth, the Aged, HIV/AIDS awareness, Moral Regeneration etc.

The Unit also deals with other multi-faceted activities and these include the following:

- Advocating for the vulnerable groups such as the youth, children, gender, senior citizens people with disabilities and women.
- Advising the municipality on addressing issues of the vulnerable groups in development of policies and strategic documents and action plans.
- Co-ordinating and implementing all municipal programmes relating to vulnerable groups.
- Mainstreaming issues of the vulnerable into all municipal processes and programmes.
- Ensuring compliance on all prescribed legislation.

The strategic objectives of Special Programmes and HIV and AIDS are:

- To provide the necessary support to enable the Executive Mayor to fulfil his political mandate.
- To ensure that all the needs of the residents of Blue Crane Route met with special emphasis on five focus groups: the youth, children, women, elderly people and people with disabilities and also includes the HIV and Aids.
- To improve the HIV and Aids status of the community of Blue Crane Municipality

Blue Crane Route Municipality has as yet not adopted a Social Cohesion Strategy or Policy but actively participates on programmes so as to promote social cohesion. Blue Crane Route Municipality in partnership with sector departments and local NGO's & CBO's implemented the following programmes in support of social cohesion and ultimately Nation Building:

- Nelson Mandela Day
- Moral Regeneration Movement
- Women's Caucus Outreach Meetings
- HIV/Aids Day and Supporting programmes
- Employee Wellness
- 16 Days of Activism against abuse of women and children

- Heritage Day
- Careers Expo
- Sport Tournament
- International Day for the Elderly
- Breast Cancer Awareness

During the 2016/17 financial year the Municipality adopted the HIV&AIDS Policy which seeks to address or provide clarity with regard to HIV and AIDS; TB and STI's and the comprehensive management of HIV positive employees and employees living with AIDS within the Municipality. And also focusing on aspects of HIV & AIDS; TB and STI which, if not carefully addressed may impact negatively on service delivery and/or the wellbeing of municipal employees and their affected families.

2.7.3 Corporate Services Department (Institutional Transformation and Organizational Development)

Corporate Services is responsible for the provision of support functions and governance affairs of the municipality. This is done by ensuring that the administrative affairs of council and administration are of a high standard.

The Department is responsible for Council and Committee functionality, Legal Services, General Administration, Human Resources Management together with Housing and Land Use Management.

The department is made up of the following sections:

1. Administration
2. Human Resources Management, and
3. Occupational Health and Safety (OHS)
4. Labour Relations
5. ICT
6. Customer Care Services
7. Municipal Public Account Committee (MPAC)

Key Performance Areas

- **Administration section**

This Section is responsible for the effective functioning of the Council's secretariat and corporate support, communication systems and controls as well as the distribution and archiving of records. Secretariat and Corporate support to Council and its Committees, which covers the wide range of Decision Making from the stage when an Item is submitted to the Council or its Committees until the resolution has been taken and implemented. Providing operational system capable of meeting organizational requirements; aligning document management systems to facilitate effective circulation, response, storage and retrieval. The section manages all litigation by or against the Municipality, bylaw and policy formulation.

The section is responsible for the following functions

- a) General Administration
- b) Council and Committee Support
- c) Legal Services
- d) Archive Services
- e) Municipal Property
- f) Management of municipal halls
- g) Cleaning Services
- h) Ward Committees
- **Ward Committee functionality**

Ward Committees are established in all 6 wards of the municipality and there is a good working relationship between the Ward Committee Members and the Ward Councilor. Elections of these ward committees were done in November 2016 and became effective in August 2017. In Ward 5 there was a dispute on the election of ward committees, however it was resolved, the committee was elected and became active from February 2019 .Ward Committees have been inducted, meetings are held and issues identified by ward committees are channeled through the municipality and submitted to council prior to feedback being given. The municipality is responsible for capacitating and resourcing of ward committees and plans are in place to ensure that this is accomplished.

- **Human Resources Management**

The Human Resources section provides the following functions:

- **Human Resources Provisioning comprise of;**
 - Human Resources Planning

- Recruitment and Selection,
- Staff Placement,
- Induction and career pathing.
- Overall HR staff Management/Supervision
- Outlining the relevant policy/legislation to council and municipality
- Interpret and implements labour legislation for the institution
- Advises Directorates on procedures to follow in terms of correctional action.
- Co-ordinates the job evaluation process of the institution.
- JD Development Maintains and updates Organizational Development
- **Human resources development comprises of:**
 - Implement Organizational, Provincial and National strategies
 - Co-ordinate Councilors, Management and Staff development programs
 - Skills development
 - Employment equity
 - Provide a career management service
 - Administer state sponsored studies/bursaries
 - Implement Learnership and Internship programs
- **Labour Relations**
Responsible for the following: -
 - Develop organizational labour relations strategy and policy
 - Provide a labour relations support to line function, including a support of their responsibility to the municipality
 - Provide advice and guidance to staff in respect of labour issue
 - Manage disputes and grievance resolution mechanisms
 - Administer all discipline processes (including investigations)

- Facilitate departmental collective bargaining
- Provide a translation service of all human resource activities
- **Functionality of the Local Labour Forum**

Good labour relations in municipalities is a legislative imperative that must be nurtured and sustained at all costs as failure to do so may have a direct impact on the levels and quality of service delivery. The local labour forum function was disrupted for some time by the instability caused by the termination of contracts of the Senior Managers at the end of August 2017. However, with the Senior Managers positions filled in November 2017 (except that of Director Technical Services) the situation of the LLF is set to improve, and meetings to be held on matters affecting relations between employer and employee component at the municipality.

⇒ **Review of the organogram and Filling of critical and vacant posts**

All Section 56 and 57 position together with critical vacancies have been filled, except for the Director Corporate Services who resigned October 2019. The municipality is in the process of reviewing and adopting its organogram.

⇒ **Formulation of job descriptions**

The municipality has developed job descriptions for all employment categories of the institution and was adopted by council on the 30th June 2016.

⇒ **Implementation of job evaluation**

The municipality is participating in the SALGA initiated process of implementing job evaluation system. The Sarah Baartman District Municipality has established a Job Evaluation Unit responsible for the implementation of the system for all municipalities falling under the district. BCRM is participating in all the activities and has complied with all the requirements, including training of responsible officials and observers. The job evaluation is scheduled for commencement before the end of the current financial year.

⇒ **Human Resource Plan (HR Plan)**

CoGTA-EC assisted the municipality in the formulation of the human resource plan and was adopted on the 30th June 2015. CoGTA-EC also assisted with the formulation of an implementation plan which has since been implemented. The process was widely consultative and involved all relevant stakeholders including labor as they are a critical stakeholder in this regard.

The document outlines how the municipality will achieve the objective of the IDP through optimal utilization of human resource. Integrating the key following enabling instruments;

- Job description formulation and reviewal
- Job Evaluation process
- Institutional policy development and reviewal
- Reviewal of the Organizational Structure
- Staff training through Workplace Skills Plan
- Institutionalization of Occupational Health and Safety
- Employee Wellness Program, and
- Employee Equity Plan

LIST OF SENIOR EMPLOYEES ON A FIXED TERM CONTRACT

POSITION	INCUMBENT	TIMEFRAME
Municipal Manager	Mr Thabiso Klaas	Contract ends November 2022
Director Community Services	Mr Mandisi Planga	Contract ends November 2022
Director Financial Services (CFO)	Mr Nigel Delo	Contract ends January 2023
Director Technical Services	Mr Ayanda Gaji	Contract ends June 2024
Director Corporate Services	Mrs Novuka Khuboni	Contract ends January 2026

⇒ Skills Development Programs

The Skill Development Act requires that all employers, including municipalities, must develop a Workplace Skills Plan (WSP). The WSP is developed indicating the skills gaps, analysis and attributes identified in a particular year. This is also in line with Objective 2 of the National Skills Development Strategy, which advocates for “Promoting and accelerating quality training for all in the workplace”. The WSP outlines the training capacity building programs to address the gaps and build capacity. The program consists of a skill program which is occupational based and the learnerships which are made up of structured learning component. Every year the Blue Crane Route Municipality develops a WSP indicating the skills gaps, training and capacity building programs. This is to ensure that staff members involved in both skills and learnership programs to build their capacity and enable them to respond to the needs of the community with confidence. In order to achieve this objective, the municipality conducts skills audit where all employees complete skills audit questionnaires which gets translated into a skills audit profile of the municipality.

⇒ **Employment Equity**

The Employment Equity Act prescribes that every designated employer must formulate an Employment Equity Plan. This calls for the municipality to develop a policy defining its employment equity practices. The municipality has an existing employment equity policy which is due for review soon as it has been adopted in 2012. The purpose of the employment equity is to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through elimination of unfair discrimination. Also to implement affirmative action measures to redress the disadvantages employment experienced by designated groups in order to ensure their equitable representation in all occupational categories in the workplace. The municipality is in the process of developing an employment equity plan which is currently in draft form and is scheduled for implementation by the end of the current financial year. The municipality has been reporting regularly to the department of labor despite having a draft employment equity plan.

⇒ **Dealing with critical and scarce skills**

The municipality is developing a policy to deal with scarce skills and to cover the following fundamental principles:

- To determine the strategic and operational needs of the organization
- Strategies to attract and retain critical expertise in certain fields
- Adhering to the requirements of Employment Equity
- To apply skills transfer

The policy will be adopted by the end of the current financial year and implemented in the next financial year.

⇒ **Performance management**

The municipality has adopted a performance management system however it is only senior management and those officials directly reporting to senior managers who are performance managed. The municipality will cascade the system to the rest of the institution at the beginning of the next financial year. Consultations are undertaken with employee representative on the modalities of implementing the system.

⇒ **Administrative matters**

The Human Resources section is currently conducting an audit of personnel files ensuring that all necessary documents are in place and in order. Another audit is the leave management system in order to introduce

new measures that will ensure a credible leave management system. The municipality is developing a new induction program in order to improve on the current system which is in operation and does not give much better value.

⇒ **Occupational Health and Safety**

The municipality has appointed an Occupational Health and Safety Officer as per requirements of the respective legislation. The office is in the process of ensuring the institutionalization of the unit

⇒ **Employee Wellness Programs**

The Blue Crane Route Municipality has a commitment to ensure a health, safety and welfare of all employees at work. The municipality adopted the Employee Wellness Program in 2012 with the intention of providing internal and external professional, confidential assistance to employees. The municipality has developed an internal newsletter which will help to provide educational support on various matters affecting employees both in the workplace and at home. A range of sustainable employee wellness programs have been developed for implementation next financial year.

⇒ **Customer Care Unit**

The municipality developed and adopted Customer Care and Compliance Management policy during 2016/2017 FY, at the heart of the policy is attempt to improve customer service interface and thus providing better services to our community. To ensure an effective implementation of the policy, the municipality further developed a Complaints Management Register and the reports are tabled to Corporate Services Standing Committee monthly

The Blue Crane Route Municipality aims to provide consistent service excellence whenever customers make contact with the municipality. This aim incorporates the Municipality's commitment to ensuring the human rights principles set out in the South African Constitution, the eight Batho Pele principles aimed at transforming public service, and 'getting it right the first time.' Customer Care in this context refers to this municipality's commitment to make the customer's contact with the municipality convenient and positive. In practice, good Customer Care includes:

- A customer must be able to contact the municipality easily, reaching the correct department to handle its request or enquiry.
- A customer should have welcoming access to municipal buildings where adequate signage has been provided. Where practicable, access for the disabled should be provided. Incorporation of private areas for customers to discuss personal or sensitive matters should be considered where relevant and suitable.

- A customer should be assisted in their language of preference in accordance with the municipality's Language Policy (English, Afrikaans or isiXhosa). Providing customers with relevant, accurate and up-to-date information, including an explanation when a service is not available.

⇒ **Information and Communication Technology (ICT)**

During the 2016/17 financial year, the long vacant position of Manager: ICT was filled. An ICT Steering Committee chaired by the Municipal Manager and comprising of senior managers, Manager: ICT and Manager: Internal Audit was established and functional. The primary role of the ICT Steering Committee is to develop and oversee ICT Good Governance and promoting ICT security measures. The meetings of the ICT Steering Committee are held quarterly.

The following policies were reviewed during 2018/19 financial year. These are i.e.

- Information Technology program change Management
- Internet, intranet, e-mail policy
- Network security policy
- Systems and data security policy
- Social media policy
- Disaster Recovery policy and
- IT Corporate Governance Policy

The following new ICT Policies were developed and were approved during June 2017 Council meeting. These are i.e.

- Information Technology Server Room policy
- User Access Management policy and procedure
- Application Patch Management policy

Technical Services Directorate

The Director of Technical Services is responsible for management of Civil Engineering Services, Electro-Mechanical Services, Planning and Facilities Management and Project Management Unit. The Department is made up of the following divisions:

- Civil Engineering Services;
- Water and Sanitation Services;

- Electro-Mechanical Services;
- Project Management Unit (PMU)
- Planning and Facilities Management;

⇒ **Overall Key Functions of Technical Services Directorate:**

- Ensuring diligent execution of municipal functions and management of the Department, in accordance with applicable legislation
- Discharging all Council and Committee resolutions, statutory liabilities and delegated authority
- Responsible for the performance management and SDBIP of the Department
- Supervising the implementation of the Department's Integrated Development Plan (IDP)
- Controlling the efficient management of the Departmental budget
- Establishing and maintaining a sound management system in accordance with applicable legislation, policies, practices and standards
- Liaising with and reporting to stakeholders
- Co-ordinating and manage the implementation of programmes and projects
- Integrating service delivery

⇒ **KEY PERFORMANCE AREAS:**

⇒ **Water and Sanitation Services:**

This section is responsible for maintenance of the following sections:

- **Water:** Ensures that the purified water is distributed to the consumers and on an annual basis maintain the cleaning or flushing of the reservoirs to improve water quality standards. Maintain the main and reticulation pipeline that feeds the communities.
- **Sanitation:** ensure the sewer lines, pump station, are maintained, upgraded and refurbished in order to preserve the dignity of the people within BCRM.
- **Water regulation and compliance (Watercare):** Abstract water from the main supply source to the treatment plant. Purifies water and discharge it to the main reservoirs that feed to the communities. The water needs to meet SANS 241 standards as guided by National Water Act and Water Services Act.

Main source supplier originates from Orange Fish (Canal), Bestershoek and Lake Berti, which is later restored at KwaNojoli reservoir, then to Bestershoek, Westview, Khalela and Hill reservoirs.

⇒ **Civil Services Division:**

This section is responsible for the following:

- **Roads and Stormwater:** Maintenance of existing surfaced roads mainly potholes (paved and tarred) and gravel roads (municipal streets and identified farm areas minor roads). This section ensures that the stormwater drainage system is cleaned on scheduled time frames on a continuous basis and after heavy rains which blocks the drainage system.

⇒ **Planning and Facilities Management:**

This section is responsible for the following:

- **Spatial Planning and Urban Renewal:**
- **Land Use Management:**
- **SPLUMA / Municipal Planning Tribunal:**
- **Land Administration (Properties):**
- **Building Control / Management Building and Maintenance:** this section is maintaining all the municipal buildings ranging from renovations, extension and maintenance of all the buildings. It is also approving building plans for the community that renovates their houses.
- **Integrated Development Planning:**
- **Human Settlement Planning:**
- **Local Economic Development.**

⇒ **Electro-Mechanical Services Division:**

This division consist of Electricity Section and Mechanical Section:

- **Electricity Section:** This section is responsible for supplying and maintenance of electricity to the urban areas (all three towns: Somerset East, Pearston and Cookhouse) and rural areas (All vast farm areas in the area where others are addressed by Eskom). It also deals with Occupational Health and Safety functions as the most critical activity in the section and maintains the ageing infrastructure.
- **Mechanical Section:** This section deals with the maintenance of all the Municipal Plant and vehicles.

⇒ **Project Management Unit:**

This section mainly deals with implementation of projects identified by council and communities with a funding received from different grants from other spheres of government. The types of projects implemented ranges from:

- Water and Sanitation
- Roads and Stormwater
- Sports and Recreation

⇒ **Human settlement and planning:**

- Housing is a key strategic tool for redressing:
 - Poverty,
 - Creating employment, and
 - Improving socio-economic conditions
- BCRM plans to accelerate housing provision and on ensuring that land utilisation is well planned, managed and monitored.
- BCRM further plans to facilitate housing delivery and the creation of sustainable human settlements in the Blue Crane Route Municipality area with a view to ensuring that all citizens of Blue Crane Route have access to a housing opportunity which includes security of tenure, basic services and support in achieving incremental housing improvement in living environments with requisite social, economic and physical infrastructure.
- The purpose of the Blue Crane Route Housing and Land Use Management Unit is to facilitate the development of sustainable and integrated human settlements, and to provide housing opportunities to qualifying beneficiaries and quality living environments.
- **The Department of Human settlement has planned the following housing development for the municipality:**
 1. Development of Informal settlement for Cookhouse (200 Units) and Somerset East (300 Units)
 2. Demolishing and Rebuilding project: Nqantosi (140 units), Aeroville (261 Units) and Millenium Park (50 units).
 3. New constructions: Pearston (11 units)

4. Destitutes projects: entire BCRM.

- The section is currently facilitating the following program
 - Implementation of Housing Sector Plan
 - Development of Social Housing Policy
 - Reviewal of Spatial Development Framework
 - Electronic Housing Register
 - Facilitation of housing development in all three towns of the municipality
 - Distribution of title deeds

2.7.4 Community Services Directorate

Community Services directorate has four departments under it. These are environmental services, library services and protection services.

Environmental services: This section is responsible for the following services: Cleaning of towns, maintenance of parks, sport field, municipal open space, cemeteries and further ensure compliance with environmental health and environmental management regulations within BCRM jurisdiction. With regards to the cemeteries, the municipality is in the process of identifying a land and planning to source funds from DEDEAT in order to ensure that there are enough burial sites to cater for the community as the existing cemeteries are full in some areas.

Solid Waste management: the service is available in all three towns of BCRM directly supervised by a foreman in that area. The municipality has established a Waste Management Forum. The forum is constituted by Environmental Health, Waste Management and CWP to co-ordinate all waste related activities. Environmental Health Services: there are two EHP's based in Somerset East but service all three towns.

Blue Crane Route municipality does not have many industries that contribute to air pollution. As a result, the municipality does not have many challenges in respect of air pollution. Urban areas in the BCRM are primary centers of activities that are likely to generate air quality impact. This includes particulate and other emissions as well as ordours. In the BRCM such activities mainly include concentrated traffic volumes, industrial activities, solid and liquid waste management (legal and illegal, including burning of refuse), household wood fires

Currently, there BCRM does not have an Air Monitoring Quality Management Plan (AQMP). Ordinarily, District Municipalities prepare such plans at a regional scale and include local municipalities under their jurisdiction. Cacadu

District municipality is in a process of preparing such a plan for the entire district. Air quality management is a function of the DM. Currently the DM is developing Air Quality Management Plan for the entire district.

Environmental Management: there is no unit and no staff for this service. Some functions are conducted by EHP's. an environmental officer is provided for in the organogram but not funded. The appointment of an Environmental Officer will be considered in the next financial year. The following environmental activities are conducted to mitigate climate change: Recycling, Eradication of illegal dumps through the partnership with CWP.

The municipality is also working in partnership with the Cacadu Development Agency to convert waste to energy.

Natural Environmental analysis:

Topography and Catchment Location

The BCRM is located within the catchment areas of three major rivers. These are the Sundays, Great Fish and Bushman's Rivers. The BCRM is characterised by several mountain ranges particularly in the north (Coetzee Berge, Groot Bruintjieshoogte, Bosberg and Bloemfontein Berge) and the south (Suurberg and Swartwater Berg). While these steep areas limit development, they do provide a dramatic landscape with high levels of visual amenity for tourism-related activities. They also affect local climate, creating higher rainfall zones and rain shadows within the Municipal Area. The eastern regions near Pearston are in comparison relatively flat and characterised by typical Karoo landscapes. Similarly, the floodplains of the Little Fish and Great Fish Rivers are also relatively flat, providing opportunities for agriculture-related activities.

Climate

The BCRM falls within the semi-arid plateau area of South Africa known as the Great Karoo. It experiences a dry climate, generally receiving between 300mm and 400mm of rainfall per annum, with 70% of rainfall occurring in Summer (October to March). Rainfall in the mountainous regions can exceed 1000mm per annum. The daily temperatures in Summer range between 27°C and 32°C, while in winter, the daily temperatures range between 1°C and 4°C (CDM, 2008). Snow has been recorded in parts of the Municipal Area, more frequently on the high mountain slopes than the lowlands. Frost is experienced across much of the Municipal Area in the Winter.

Land Cover and Land Use

Land cover in the BCRM is heavily dominated by natural land cover types (97.2% including land and water bodies). The majority of this land cover type is utilised for grazing (beef, Angora goats and sheep) and game farming. Approximately 9% of the land within the Municipal Area falls within areas that are formally protected and informally protected for conservation purposes. The municipal area as a whole includes 26,100 hectares of cultivated lands, primarily comprising irrigated and commercially cultivated maize, lucerne and potatoes.

Biodiversity and Conservation Status

The Blue Crane Route Municipal Area is home to a wide variety of vegetation types including Albany Thicket, Azonal Vegetation, Forests, Fynbos, Grassland and Nama-Karoo. The condition of these habitats varies considerably throughout the municipal area and is dependant primarily on their use for grazing (including stock rates), levels of natural resource harvesting, and management (including fire management, soil resources management and alien invasive plant control).

The majority of the rivers (54%) in the municipal area are classified as unmodified or natural, or largely natural with few modifications. Given this status, the area has been identified as a national Freshwater Ecosystem Priority Area (FEPA). Based on the National Freshwater Ecosystem Priority Areas (NFEPA) data, there are approximately 4,945 hectares of wetlands within the BCRM, of which 81.2% (4,006 ha) are classified as artificial and only 18.2% as natural (938.3 ha). In the South African context, all wetlands are considered important and conservation worthy. Nationally, more than half the country's wetlands have been lost as a result of land transformation for agriculture and development. In terms of the National Environmental Management Act EIA Regulations, any activity which may result in damage to a wetland requires assessment and permission from the relevant environmental authority. The National Department of Water Affairs also requires that any activity within a wetland area is undertaken within the bounds of a permit issued by them in terms of the National Water Act.

There are a number of formally protected biodiversity conservation areas within and surrounding the BCRM. Within the Municipal Area, there is the Bosberg Local Authority Nature Reserve near Somerset East and a portion of the Addo Elephant National Park in the south. In total, 451 km² or 4% of the total Municipal Area falls within formally protected areas.

There are a number of informally protected conservation areas within the BCRM. These areas are referred to as "conservation areas" rather than "protected areas" as they have not been gazetted in terms of the National Environmental Management: Protected Areas Act (57 of 2003). This includes the Buchanon Game Farm, Asanta Sana Game Farm, Samara Private Game Reserve, and Hoeksfontien Game Farm near Petersburg, Oudekraal Game Farm near Somerset East, East Cape Game Farm near Middleton, and Koedoeskop Game Farm near Waterford. In total, 538 km² or 5% of the total Municipal Area falls within such conservation areas. So, in total some 9% of the land within the Municipal Area falls within formally protected and conservation areas.

In close proximity to the BCRM, there is also the Cambedoo National Park near Graaff-Reinet and the Mountain Zebra National Park near Cradock that are protected in terms of National legislation. There are also a number of conservation areas surrounding the BCRM, particularly in the north near the Mountain Zebra National Park and in the south near Addo Elephant National Park. Large parts of the BCRM have been identified within various bioregional conservation plans as being important for biodiversity conservation. This includes the Eastern Cape Biodiversity Conservation Plan (ECBCP), the Sub-Tropical Thicket Ecosystem Project (STEP), and National Protected Area Expansion Strategy

(NPAES). This implies that land use change and development proposals in many parts of the municipal area will be affected by and need to respond to regional and national biodiversity conservation imperatives.

2.7.5 Budget & Treasury Directorate

The Chief Financial Officer is responsible for the Municipal finances which include the management of Municipal assets & risks, revenue, debt collection, meter reading, Supply Chain Management, cashiers, expenditure, salaries and wages, payment of creditors, insurance and valuations.

The Budget and Treasury Office has the following objectives:

- Implementation of MFMA
- Implementation of the Property Rates Act
- Management of the Budget Process
- Performance of the Treasury Function
- Management of Municipal Revenue
- Management of a Supply Chain Management Unit
- Maintenance of Internal Financial Control
- Production of Financial Performance Reports
- To retain the Financial Viability of the Municipality
- To have a 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, interlia;

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

Due to Covid-19 Regulations the municipality did not conduct ward based planning , however consultations were done during the month of April 2021 to present the Draft IDP and Budget .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. The following is the list of issue that were raised in the previous financial yet and they were not all addressed.

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

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

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

Detailed Ward based Plans are attached .

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

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 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
- ⇒ **KPA 2:** BASIC SERVICE DELIVERY
- ⇒ **KPA 3:** LOCAL ECONOMIC DEVELOPMENT
- ⇒ **KPA 4:** MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
- ⇒ **KPA 5:** GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.4 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.

LOCAL GOVERNMENT KEY PERFORMANCE AREAS	MUNICIPAL PRIORITY AREA	MUNICIPAL STRATEGIC OBJECTIVE	NATIONAL PRIORITIES	NATIONAL OUTCOME	NDP 2030	DISTRICT GOALS	BACK TO BASICS PILLARS	EASTERN CAPE VISION 2030
Municipal Transformation and Organizational Development	-Occupational Health and Safety	-To improve compliance in terms of employee work attendance by 2022 - To ensure health and safety of the employees in the workplace and	-Building a capable ethical development state - Education skills and health	9. A responsive, accountable, effective and efficient local government system		Build institutional capacity and financial viability	Building a capable institutions and administrations	An educated innovative citizenry

Basic Service delivery and Infrastructure Development	-Water and sanitation -Electricity supply -Social facilities	compliance with OHS Act by 2022. -To ensure efficient, economical and quality provision of water and sewer services by 2022 -To ensure quality electricity supply and reduction of Electricity losses by 2022 -To ensure a healthy environment to improve human health by 2022	-Social cohesion and safe communities - Spatial integration ,human settlement and local government . - Consolidating the social wage through reliable and quality services	2. A long and healthy life for all South Africans. 6. An efficient ,competitive and responsive economic infrastructure network 9. A responsive, accountable, effective and efficient local government system 10. Environmental assets and natural resources that are well protected and continually enhanced.	Improve service delivery	Basic service: creation conditions for decent living	Ensure environmental stability	A healthy population
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Local Economic Development	-Local economic development -SME Development and Business Advisory Services -Job creation	-To ensure promotion of local economic development and job creation by 2022 -To facilitate the mainstreaming of SMMEs and business into the formal economy by 2022 -To strive for reduction on household poverty by labour intensive construction methods in 2022 .	Economic transformation and job creation	6. An efficient, competitive and responsive economic infrastructure network	Job creation	Eradicate extreme poverty and hunger	Goal 1: A growing, inclusive and equitable economy
Municipal Financial Viability	Revenue management	To ensure that the municipality is financial viable to sustain short, medium and long term obligations to be able to provide services to the community in a sustained manner by 2022				Sound financial management	

Good governance and Public Participation	Public participation	To ensure effective, efficient and compliant public participation by 2022					Good governance Public participation - putting people first		Capable, conscientious and accountable institutions
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DIRECTORATE: CORPORATE SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
Institutional integration and coordination	To build and strengthen the administrative and institutional capability of the municipality by 2022	By conducting a filing plan mini workshop	No. of filing plan mini workshop conducted	Quarterly reports	File plan exist and approved	1 filing plan mini workshop conducted	1
		By developing and implementing Employment equity plan	No of employment equity plan developed	Quarterly reports	0	1 Employment equity plan developed	2
		By developing and implementing Individual performance management system	Number of performance agreements signed by Senior Management by 31 July 2021	Performance agreements	5 Performance agreements	5 performance agreements signed by Senior Management by 31 July 2021	3
Education and skills development	To build and strengthen the administrative and institutional capability of the municipality by 2022		Number of performance plans signed by employees reporting to the Director by 30 August 2021	Performance plans	0	7 performance plans signed by employees reporting to the Director by 30 August 2021	4
		By conducting Employee & Council Relations programmes	Number of employee & Councilor relations programmes conducted	Quarterly reports	0	3 Employee & Councilor relations programmes conducted	5
		By conducting training for employees	No. of municipal staff trained	Quarterly reports	0	40 Municipal staff trained	6
Financial viability	To build and strengthen the administrative and	By conducting training for councillors	No. of councillors trained	Quarterly reports	0	11 Councillors trained	7
		By implementing audit turnaround plan	Number of activities contributing towards clean audit from	Quarterly reports	IA HR Audit	4 activities contributing towards clean audit from	8

	institutional capability of the municipality by 2022	By monitoring compliance with MFMA & DORA check lists	Audit Turnaround Plan addressed	The percentage (%) of the capital budget spent on capital projects in the capital budget; the percentage (%) of the operational budget spent	2020/21 capital budget expenditure; 2020/21 operational budget	Audit Turnaround Plan addressed	9
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022		<p>Audit Turnaround Plan addressed</p> <p>% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget</p>			<p>Audit Turnaround Plan addressed</p> <p>100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent</p>	

DIRECTORATE: TECHNICAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
Water and Sanitation	To ensure efficient, economical and quality provision of water 2022 and beyond	By upgrading Orange Fish and Cookhouse WTW	% progress on the upgrading Orange Fish Water Treatment Works	Quarterly progress reports	0	40% progress on the upgrading Orange Fish Water Treatment Works	10
			% progress on site on the upgrading of Cookhouse Water Treatment Works	Quarterly progress reports	0	70% progress on site on the upgrading of Cookhouse Water Treatment Works	11
		By compiling a feasibility study report for provision of Bulk infrastructure services to Pearston	No. of feasibility study report for bulk infrastructure services in Pearston compiled	Feasibility study report	0	1 feasibility study report for bulk Infrastructure services in Pearston compiled	12
	By upgrading bulk water supply in Cookhouse	Distance in km of 315mm diameter pipeline installed	Quarterly progress reports	Existing ineffective 150mm diameter pipeline installed	0.7km of 315mm diameter pipeline installed	13	

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
		By augmenting bulk water supply in Pearston	% progress on site on the augmentation of bulk water supply in Pearston	Quarterly progress reports		100% progress on site on the augmentation of bulk water supply in Pearston	14
		By drilling and rehabilitating Somerset East and Cookhouse boreholes	% progress on site on the Drilling and rehabilitation of Somerset East and Cookhouse boreholes	Quarterly progress reports	Existing ineffective boreholes	100% progress on site on the Drilling and rehabilitation of Somerset East and Cookhouse boreholes	15
		By refurbishing sewer pump stations in Mayila, Memese and Aeroville	% progress on the refurbishment of sewer pump stations in Mayila, Memese and Aeroville	Quarterly progress reports	Existing ineffective, unsecured, non-compliant sewer pumpstations	100% progress on the refurbishment of sewer pump stations in Mayila, Memese and Aeroville	16
Electro-mechanical services	To ensure quality electricity supply and reduction of electricity losses by	By implementing renewable energy and energy efficiency strategies within BCRM	Number of streetlights and high mast lights retrofitted	Quarterly progress reports	0	250 Streetlights and 23 high mast lights retrofitted	17

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
	2022 and beyond						
Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	By upgrading Sportsfield in Aeroville and Westview	% progress on site of upgrading sportsfield in Aeroville phase 1 % progress on site of upgrading sportsfield in Aeroville phase 2	Quarterly progress reports Quarterly progress reports	Existing unusable Sportsfield Existing unusable Sportsfield Phase 1	100% progress on site of upgrading sportsfield in Aeroville phase 1 100% progress on site of upgrading sportsfield in Aeroville phase 2	18 19
Roads and stormwater	To ensure that communities have access to reliable and efficient roads by 2022	By upgrading the gravel roads to paved roads and related stormwater	% progress on site of the upgrading of sportsfield in Westview phase 1 Number of kilometres of gravel roads paved in Cookhouse Number of kilometres of gravel roads paved in Pearston	Quarterly progress reports Quarterly progress reports Quarterly progress reports	Existing unusable sportsfield Existing Dilapidated gravel roads Existing Dilapidated gravel roads	50% progress on site for sportsfield upgraded in Westview phase 1 0.705km of Gravel roads paved in Cookhouse 0.550km of Gravel roads paved in Pearston	20 21 22

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
Commonage and Pound	To ensure that animals are kept away from the public roads and private properties to ensure safety of road users and private properties by 2022 and beyond	By constructing pounds	Number of kilometres of gravel roads paved in Somerset East Distance in kilometres of stormwater pipes upgraded in ward 5 % progress on the Construction of a pound in Somerset East	Quarterly progress reports Quarterly progress reports Quarterly progress reports	Existing Dilapidated gravel roads Existing ineffective earth stormwater drainage system Existing pound constructed phase 1	1.1 km of Gravel roads paved in Somerset East 0.350km of Stormwater pipes upgraded in ward 5 100% progress on the Construction of a pound in Somerset East	23 24 25
	To build and strengthen the administrative and institutional capability of the municipality by 2022	By developing and implementing Individual performance management system	Number of performance plans signed by employees reporting to the Director by 30 August 2021	Signed performance plans	0	3 performance plans signed by employees reporting to the Director by 30 August 2021	26
	Institutional integration and coordination						

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
Financial Management & Reporting		By monitoring compliance with MFMA & DORA check lists	% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget	Quarterly report	2020/21 capital budget expenditure; 2020/21 operational budget	100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent	27
	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022						

DIRECTORATE: COMMUNITY SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO.
Solid waste management	To ensure a well maintained clean and healthy environment 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	28
Water quality	To ensure a healthy water environment to improve human health by 2022	By conducting water quality monitoring and education awareness programmes in the community	No of water quality education awareness programmes conducted	Quarterly Reports	0	6 School based water quality education awareness programmes conducted	29
			No of bacteriological water samples and chemical water samples taken	Quarterly Reports	110 bacteriological water samples and 4 chemical water samples taken	96 bacteriological water samples and 4 chemical water samples taken	30

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
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 2022	By conducting law enforcement and education programmes with the schools in BCRM	Number of school leavers programme conducted	Quarterly Reports	3 School leavers programmes conducted	3 school leavers programme conducted	31
			Number of roadblocks conducted at National roads in BCRM area	Quarterly Reports	4 roadblocks were conducted	4 Roadblocks conducted at National roads in BCRM area	32
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 prevention awareness programmes to school and communities conducted	24 fire prevention awareness programmes conducted	33
			Number of fire safety and prevention inspections	Quarterly Report submitted to Portfolio Committee,	133 fire safety and prevention inspection conducted in	100 fire safety and prevention inspection conducted in commercial entities and public amenities	34

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
		commercial entities and public amenities	conducted in commercial entities and public amenities	dated photos, attendance register and program report	commercial entities and public amenities		
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	35
		By developing business plan to solicit funds for the extension of a library building in Pearston	No of business plans to solicit funds for the extension of a library building in Pearston developed	Business plans	0	1 business plans to solicit funds for the extension of a library building in Pearston developed	36
Safety and security	To ensure provision of a safe and secure	By developing Commonage Management Policy	No. of commonage Management of policy developed	Quarterly Report	0	1 Commonage Management policy developed	37

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
	environment to all BCRM residents by 2022						
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget	The percentage (%) of the capital budget spent on capital projects in the capital budget; the percentage (%) of the operational budget spent	2020/21 capital budget expenditure; 2020/21 operational budget	100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent	38
Institutional integration and coordination	To build and strengthen the administrative and institutional capability of the municipality by 2022	By developing and implementing individual performance management system	Number of performance plans signed by employees reporting to the Director by 30 August 2021	Signed performance plans	0	5 performance plans signed by employees reporting to the Director by 30 August 2021	39

DIRECTORATE: TECHNICAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS	KPI NO
Job Creation	To strive for reduction on household poverty through labour intensive construction methods in 2022 and beyond	By creating jobs through grant funding	Number of jobs created through grant funding	Quarterly reports	76	2021/22 239 jobs created through grant funding	40

DIRECTORATE: FINANCIAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
Revenue Management	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, implementing and monitoring of a credible revenue enhancement plan	No of revenue enhancement plan reviewed	Revenue enhancement plan	Draft Revenue enhancement plan	1 revenue enhancement plan reviewed	41

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	Number of section 71 (1YR) reports submitted to NT, Council by the 10 th of each month	Monthly reports (71)	12 x section 71 reports for 2020/21	12 section 71 (1YR) reports submitted to NT, Council by the 10 th of each month	42
			Number of quarterly financial reports submitted to Council within 30 days after the end each quarter	Quarterly reports (52)	4 x section 52 reports for 2020/21	4 quarterly financial reports submitted to Council within 30 days after the end each quarter	43
			Number of midyear financial reporting submitted to Council	Mid-year financial report (72)	2020/21 mid-year financial report	1 midyear financial reporting submitted to Council	44
			Number of adjustment budget submitted to PT; NT and Council by	Adjustment budget	Adjustment budget 2020/21	1 Adjustment budget submitted to PT; NT and Council by the 28th February 2022	45

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
			the 28th February 2022				
			Number of draft budget by 31 March & final budget by 30 May for 2022/23 reports submitted to Council	Draft Budget report (16), Final budget report (24)	Draft tabled budget for 2021/22, final tabled budget for 2021/22	1 draft budget by 31 March & 1 final budget by 30 May for 2022/23 reports submitted to Council	46
			Number of financial statements submitted to the Auditor General	Financial statements submitted to the Auditor General	2019/20 Audited financial statements	1 financial statement submitted to the Auditor General	47
			% of capital budget spent on capital projects, and % of operational budget spent, measured	Quarterly reports	2020/21 capital budget expenditure; 2020/21 operational budget	100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent	48

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
			as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget				
			Sound financial management by maintaining an acceptable liquidity ratio	Liquidity Ratio: Calculated as (Current liabilities: Current assets)	2019/20 AFS	*1:0.92 or greater = liquidity ratio	49
			Number of unqualified audit reports	1 external audit report	2019/20 unqualified audit report	1 unqualified audit reports	50

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
Asset Management	To ensure that the municipality's assets are safeguarded against theft and misuse by 2022	By developing and implementing a credible, realistic and implementable Asset management plan.	Number of GRAP Compliant Asset Register maintained	GRAP Compliant Asset Register	Asset Register: 2020.21	1 GRAP Compliant Asset Register maintained	51
			% of redundant assets disposed, measured as the total actual year to date number of assets sold / total number of redundant assets approved by Council x 100	Quarterly report	Asset Register: 2020.21	100% of redundant assets disposed, measured as the total actual year to date number of assets sold / total number of redundant assets approved by Council x 100	52
EXPENDITURE MANAGEMENT	To ensure compliance with the requirements of the MFMA Act by 2022	By complying with MFMA	% of creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	Quarterly report	Register of disputes and / or payment agreements. Date stamp for invoices received	100 % of creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	53

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
INSTITUTIONAL INTEGRATION AND COORDINATION	To build and strengthen the administrative and institutional capability of the municipality by 2022	By developing and implementing Individual performance management system	No of performance plans signed by employees reporting to the Director by 30 August 2021	Signed performance plans	0	4 performance plans signed by employees reporting to the Director by 30 August 2021	54

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: 2021/22	KPI NO
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 Internal Audit strategic Plans developed for 22/23 fy	Quarterly reports by IA	2020/21 IA plan	1 Internal Audit strategic Risk based Plan developed	55
			Number of Risk Registers developed for 22/23 fy	Quarterly reports	2020/21 Risk register	1 Risk Registers developed	56

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
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	Number of Audit and Performance Committee and Internal Audit Charters developed	Quarterly reports	Approved 2020/21 Audit and Performance Committee and Internal Audit Charters	1 Audit and Performance Committee and 1 Internal Audit Charters developed	57
			Number of Organisational Performance Reports submitted to Council quarterly	Quarterly report	4 performance reports	4 Organisational Performance Reports submitted to Council quarterly	58
		By conducting IDP Rep Forums per quarter	No of IDP Rep Forum meetings held	Quarterly report	2 IDP Rep Forum meeting	4 IDP Rep Forum meeting held	59
		By reviewing PMS Framework	No of PMS Framework reviewed	PMS Framework reviewed	PMS Framework	1 PMS Framework reviewed	60
			No of Institutional strategic planning session conducted	Quarterly report	1 Institutional strategic planning session	1 Institutional strategic planning session conducted	61

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
		By organising IGR Meetings	No of IGR Meetings organised	Quarterly report	0	4 IGR Meetings organised	62
Public Participation	Ensure effective, efficient and compliant public participation by 2022 and beyond	By Implementing the public participation strategy	Number of Public Participation sessions convened	Quarterly report	3 Public participation sessions convened	6 Public Participation sessions convened	63
Social cohesion	To ensure mainstreaming of Special Programmes in the institution by 2022	By Strengthening Moral Regeneration	No of social cohesion programmes hosted	Quarterly report	12 social cohesion programmes	5 social cohesion programmes hosted	64
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as	Quarterly report	2020/21 capital budget expenditure; 2020/21 operational budget	100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent	65

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS: 2021/22	KPI NO
			the total actual year to date operational expenditure / total approved operational budget				
Institutional integration and coordination	To build and strengthen the administrative and institutional capability of the municipality by 2022	By developing and implementing Individual performance management system	No performance agreements signed by Senior Management by 31 July 2021	Performance agreements signed by Senior Management	5 performance agreements	5 performance agreements signed by Senior Management by 31 July 2021	67
				Signed performance plans	0	4 Performance plans signed by employees reporting to the Director by 30 August 2021	68

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.		Reviewed, to be tabled to council for adoption
Leave Policy and Procedures	Regulation of leave management in the workplace	1 June 2016	Reviewed, to be tabled to council for adoption
Medical Boarding 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	Reviewed, to be tabled to council for adoption
Dress Code, Uniforms & Protective Clothing Policy	Regulate and standardize appearance of Councilors, Managers and Officials attending council meetings and its committees.	30 June 2016	Reviewed, to be tabled to council for adoption

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	Reviewed, to be tabled to council for adoption
Standby Allowance Policy	The administration and management of standby allowance.	30 June 2016	Reviewed, to be tabled to council for adoption
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 minimize accidents and abuse of vehicles. To provide a procedure for accidents and modus operandi for conducting an inquiry into vehicle accidents involving municipal vehicles.		Reviewed, to be tabled to council for adoption
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	Reviewed, to be tabled to council for adoption
Telephone and Facsimile Usage	To ensure the effective and efficient use of municipal telephones and facsimile.		Developed, to be tabled to council for adoption
Subsistence and Travelling Allowance	To fairly reimburse councilors 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.		Developed, to be tabled to council for adoption
Smoking	To establish a smoke-free environment for non-smoking employees, visitors and clients.	30 June 2016	Reviewed, to be tabled to council for adoption

	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	Reviewed, to be tabled to council for adoption
Substance Abuse	To fairly reimburse councilors 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	Reviewed, to be tabled to council for adoption
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	Reviewed, to be tabled to council for adoption
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, to be tabled to council for adoption
Acting Policy	Provides guidance on implementing acting allowance	30 June 2016	Reviewed, to be tabled to council for adoption

Night Shift Allowance policy			Developed, to be tabled to council for adoption
TECHNICAL SERVICES			
Spatial Development Framework	The municipality has been funded by Sarah Baartman District Municipality to review the SDF, service provider has been appointed and the review process is in progress	01 March 2012	Reviewal in progress, anticipated to be concluded by FY 2020/2021
Housing Sector Plan	DHS is responsible for the reviewal 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 reviewal.	Due for Reviewal
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	Due for Reviewal
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	Due for Reviewal
Water Resource Management Plan		June 2016	Due for Reviewal
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
OFFICE OF THE MUNICIPAL MANAGER			
Public Participation Strategy	It's a mechanism for effective and efficient to encourage meaningful participation.	March 2015	Reviewed, to be tabled to council for adoption
Communication Strategy	To strengthen institutional capacity, promote good governance & effective service delivery.	March 2015	Due for Reviewal
Anti-Fraud prevention and Corruption Policy		October 2018	Reviewed, to be tabled to council for adoption

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 several 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 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 aftereffects 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

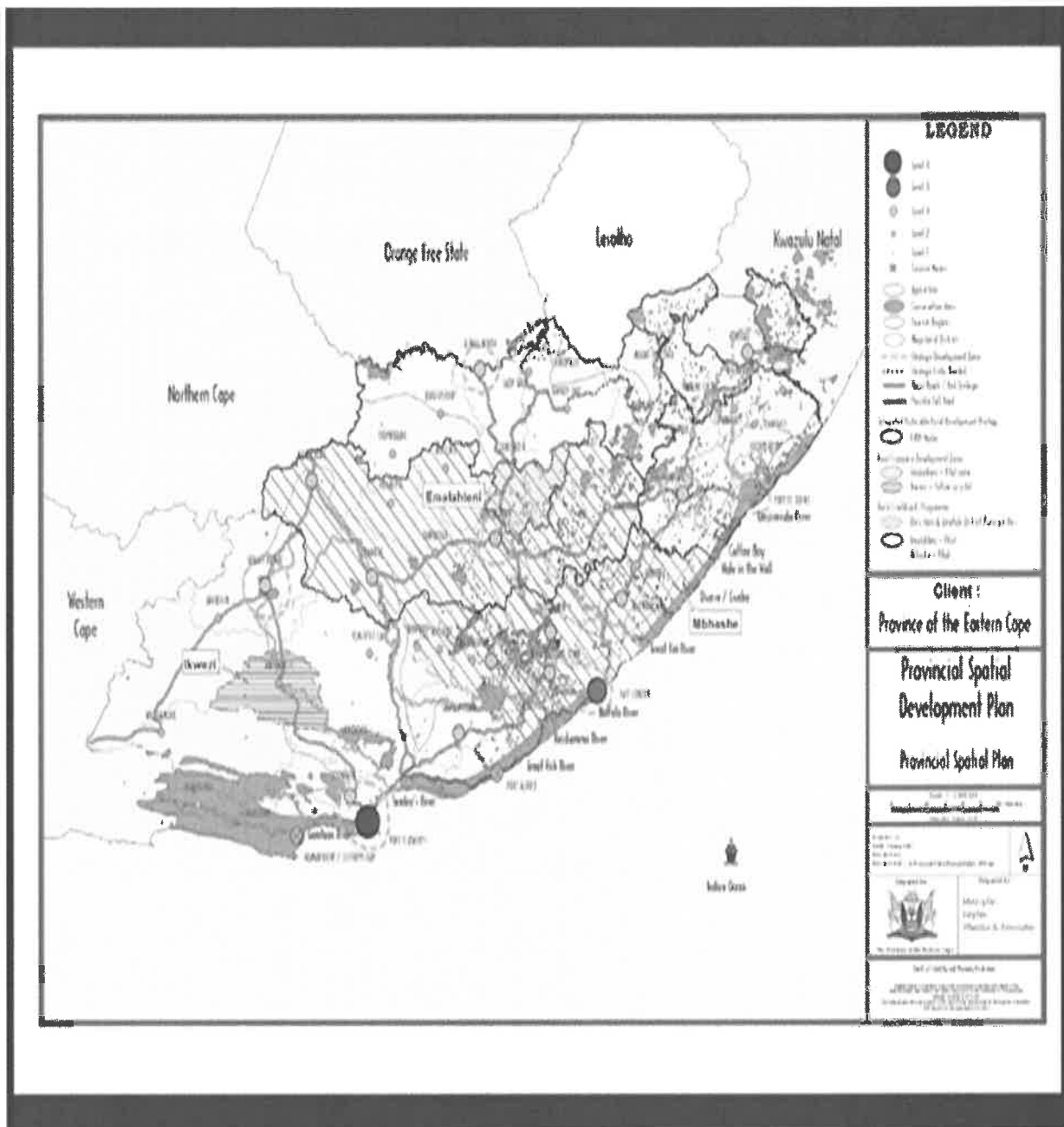
The settlement patterns of Blue Crane Route Municipal Area are characterised by three prominent urban settlements, namely Somerset East, Pearston and Cookhouse. Somerset East is the administrative centre of the Blue Crane Route Municipal Area and it is situated at the foot of the Boschberg Mountains. 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.

The land use profile and settlement dynamics within the study area are important indicators reflecting the status quo and possible future patterns. Given the nature of the study area i.e. largely rural with urban components, high potential agricultural valley, mountainous natural area and conservation areas. The study area comprises of a number of settlements:

- Somerset East, including Aeroville, Mnandi Old Location, New Brighton, Westview and Clevedon
- Pearston, including Nelsig and Khanyiso
- Cookhouse, including Bhongweni and Newtown
- The department of Water Affairs
- Uitkeer established to construct and maintain the Orange Fish River Scheme.



CURRENT BUDGET AND PROVISIONAL FUTURE PROVISION

The table below reveals the BCR LM's provision for repairs and maintenance expenditure by Asset class on Road Transport, Electricity, Water and Sanitation infrastructure, including provisional budget amounts for the next three financial years.

EC102 Blue Crane Route - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		-	2 649	2 540	2 861	2 098	2 098	516	546	577
Roads Infrastructure		-	628	-	439	-	-	40	42	44
Roads			628		439			-	-	-
Road Structures								-	-	-
Road Furniture								40	42	44
Capital Spares								-	-	-
Storm water Infrastructure		-	-	-	-	-	-	376	399	422
Drainage Collection								-	-	-
Storm water Conveyance								376	399	422
Attenuation								-	-	-
Electrical Infrastructure		-	1 502	2 540	884	-	-	100	105	110
Power Plants								100	105	110
HV Substations								-	-	-
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks			1 502	2 540	884					
LV Networks										
Capital Spares										
Water Supply Infrastructure		-	410	-	1 058	-	-	-	-	-
Dams and Weirs										
Boreholes										
Reservoirs			410		1 058					
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		-	109	-	135	-	-	-	-	-
Pump Station										
Reticulation										
Waste Water Treatment Works			109		135					
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		-	-	-	345	2 098	2 098	-	-	-
Landfill Sites					345	2 098	2 098			
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps										
Piers										

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										
<i>Core Layers</i>										
<i>Distribution Layers</i>										
<i>Capital Spares</i>										
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
<i>Halls</i>										
<i>Centres</i>										
<i>Crèches</i>										
<i>Clinics/Care Centres</i>										
<i>Fire/Ambulance Stations</i>										
<i>Testing Stations</i>										
<i>Museums</i>										
<i>Galleries</i>										
<i>Theatres</i>										
<i>Libraries</i>										
<i>Cemeteries/Crematoria</i>										
<i>Police</i>										
<i>Parks</i>										
<i>Public Open Space</i>										
<i>Nature Reserves</i>										
<i>Public Ablution Facilities</i>										
<i>Markets</i>										
<i>Stalls</i>										
<i>Abattoirs</i>										
<i>Airports</i>										
<i>Taxi Ranks/Bus Terminals</i>										
<i>Capital Spares</i>										
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<i>Indoor Facilities</i>										
<i>Outdoor Facilities</i>										
<i>Capital Spares</i>										
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Other assets		3 542	321	-	390	-	-	-	-	-
Operational Buildings		3 542	321	-	390	-	-	-	-	-
<i>Municipal Offices</i>			321		390					
<i>Pay/Enquiry Points</i>										
<i>Building Plan Offices</i>										
<i>Workshops</i>										
<i>Yards</i>										
<i>Stores</i>										
<i>Laboratories</i>										
<i>Training Centres</i>										

EC102 Blue Crane Route - Supporting Table SA34c Repairs and maintenance expenditure by asset class										
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Manufacturing Plant</i>		3 542								
<i>Depots</i>										
<i>Capital Spares</i>										
<i>Housing</i>		-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>										
<i>Social Housing</i>										
<i>Capital Spares</i>										
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes										
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>										
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
Computer Equipment		-	334	-	429	-	-	500	534	570
Computer Equipment			334		429			500	534	570
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
Machinery and Equipment		-	221	-	-	-	-	-	-	-
Machinery and Equipment			221							
Transport Assets		-	-	-	1 223	-	-	1 082	1 147	1 216
Transport Assets					1 223			1 082	1 147	1 216
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	3 542	3 526	2 540	4 903	2 098	2 098	2 098	2 226	2 363
R&M as a % of PPE		0.6%	0.6%	0.4%	0.8%	0.3%	0.3%	0.3%	0.4%	0.4%
R&M as % Operating Expenditure		1.6%	1.5%	1.2%	1.9%	0.8%	0.8%	0.8%	0.8%	0.8%

With reference to the information contained in the complete BCR SDF Review 2010, the following conclusions can be drawn:

- Somerset East has the strongest GVA and the largest population within the BCR Municipal area followed by Cookhouse and Pearston;
- Based on the GVA and the population size, Somerset East has the highest potential to support services via revenue generation;
- It would appear that the income generated via service revenue in Somerset East is used to support services in Cookhouse and Pearston;

- Cookhouse is currently limited in terms of population expansion due to electricity constraints;
- Based on the information contained in sections on infrastructure; investment should focus in Somerset East and Pearston, relative to GVA and potential for population expansion and revenue received for provided services;
- The challenge is to identify specific areas within prioritized towns for infrastructure investment with consideration of limited financial and human resources;
- Infrastructure expenditure in Cookhouse should focus on the maintenance of existing infrastructure and provision of basic services;
- Strong emphasis needs to be placed on the elimination of the 12-year infrastructure maintenance backlog and the implementation of an annual maintenance plan.

□ PROPOSED PRINCIPLES FOR PROJECT PRIORITIZATION

It is proposed that project prioritization be based on the following principles:

- Somerset East is the primary revenue generating town within the BCR LM, subsequently infrastructure that supports this area as an economic hub should be prioritized;
- Infrastructure that supports the economic growth and quality of life of the inhabitants of Pearston should be considered;
- Any infrastructure investment that would encourage the expansion of the population of Cookhouse should be discouraged;
- Every effort needs to be placed into resolving the maintenance backlog of all existing services.

CHAPTER 6: PERFORMANCE MANAGEMENT SYSTEM

6.1 BACKGROUND

The Systems Act, Act No. 32 of 2000 requires that each municipality establish a Performance Management System that is: "commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets enshrined in the Integrated Development Plan (IDP).

The implementation and institutionalization of an Integrated Performance Management System within Blue Crane Route Local Municipality requires that performance management and assessment occurs at two levels, namely, individual and institutional levels. This procedure manual will detail the manner in which an infrastructure, system and culture is created which support performance management at every level.

The IDP is a 5-year strategy reviewed and updated annually based on community input and needs. Depending on resources and budget availability the IDP Priorities and Objectives are established for the year in question and translated into an annual Strategic Institutional Scorecard. Departmental Scorecards detailing the specific goals to be achieved per department flow from the strategic scorecard/institutional SDBIP (aligned to the IDP). These goals are translated into the Service Delivery and Budget Implementation Plans (SDBIP's) for each department as annual targets, and the establishment of these and the measurement of targets ensures that there is alignment between the IDP, the Budget and the departmental objectives.

In order to give effect to these targets, performance agreements are signed with staff (beginning with s56 managers), as commitment to ultimately meet the IDP objectives.

Through a formal process of performance assessments, management and reporting, it is ensured that targets are met where at all possible, and focused and concerted efforts are made to achieve these strategic objectives through effective and efficient service delivery. Institutionally reporting on performance and the manner in which IDP objectives are met occurs at many levels.

6.2 MAIN PURPOSE

To ensure that performance is managed in conformity to the PMS Framework and strategic objectives as reflected in the Integrated Development Plan (IDP) and to ensure that there is alignment between individual and organizational behaviour and performance targets and objectives.

6.3 KEY OBJECTIVES

Aside from the legislative prescriptions and in line with the PMS framework, the key objectives for the Integrated Performance Management System are defined as follows:

- 6.3.1 Achievement of the organization's strategic objectives;
- 6.3.2 Identifying and addressing the required skills and competencies required for staff to contribute towards achieving organizational objectives;
- 6.3.3 Providing staff with the opportunity to actively manage their own performance;
- 6.3.4 To recognize and reward those employees who meet the policy criteria for reward;
- 6.3.5 To facilitate credible performance reporting by the municipality; and
- 6.3.6 To instil a performance orientated culture throughout the organization.

6.4 SCOPE OF THE POLICY MANUAL

The scope of the Integrated Performance Management Policy manual shall be applicable to the following levels, as part of a long-term roll-out process:

- 6.4.1 All managers as defined by section 56 of the Municipal System Act No 32 of 2000;
- 6.4.2 All employees of Blue Crane Route Local Municipality who are in full time employment.

6.5 GUIDING PRINCIPLES AND PRACTICES

The Integrated Performance Management System Policy manual shall be guided by the following key principles:

- It must be uniformly applied to all applicable parties;
- It must be applied as a universally recognized means to manage and improve performance and work standards;
- Personal Development Plans linked to the Workplace Skills Plan (WSP) are to be developed for all staff (as per roll-out of policy) in order to ensure that they are capacitated and developed appropriately in order to be able to deliver in terms of required performance;
- Performance is assessed at both the individual and organizational levels;
- There is visible alignment between the IDP, Budget and SDBIP's;
- Planning and Reporting must be based on the National Key Performance Areas and Performance Scorecards at all levels will be written in accordance with the 5 (five) National Key Performance Areas ;

Each Scorecard will have appropriate weights attached to each National KPA as per the Performance Regulations. These Key Performance Areas are:

- Municipal Infrastructure and Institutional Development
 - Financial Management and Viability
 - Service Delivery
 - Local Economic Development
 - Good Governance & Public Participation.
-
- The weights attached to all five KPA's must add up to a total of 100% for each scorecard;
 - In the event that the Performance Management Policy applies to non-managers, weightings in the scorecards will still total 100%. Performance assessment must be based on clear measures and agreed standards;
 - Performance targets and objectives must provide clarity to all employees on their role in the achievement of municipal and departmental targets;
 - Performance contracts / agreements are to be signed as applicable by section 56 managers and staff to whom the system is applicable (as per roll-out);
 - The system must take into account the applicable legal and regulatory prescriptions applicable;
 - The system must serve as an early warning system to facilitate management and appropriate interventions to address performance issues identified;
 - Staff are to be rewarded according to the prescriptions of this policy;
 - Feedback on progress is to be fed back to the community through defined and ongoing reporting mechanisms;
 - Reporting at both the individual and organizational level is to occur through formal and stipulated reporting instruments and channels, and
 - This Integrated Performance Management System Policy is to be read together with the approved PMS Framework and legislation.

6.6 PERFORMANCE MONITORING, REVIEWS AND ASSESSMENT

At an institutional level, performance must be reviewed/monitored/weekly assessed monthly, quarterly, mid-yearly and annually in a number of ways which include (but are not limited to) weekly, monthly, s72 mid-year performance reports; quarterly through SDBIP reporting; s46 - Annual Report, Auditor General's regulatory audit and Municipal Public Accounts Committee (MPAC) Reports (all of which translate to the reporting that is then provided to communities);

At individual level, formal assessments (by a duly constituted Performance Assessment Panel) must be conducted quarterly, and a final assessment for the period 1 July – 30 June after issuing of the auditor-general's report.

The scoring will be allocated using the approved rating calculator.

6.7 PERFORMANCE BONUS

S56 Managers

- a. As per the Performance Regulations, the s56 Managers will be able to qualify for performance bonuses according to the following ratings:
- b. A score of 130% to 149% is awarded a performance bonus ranging from 5 – 9%, and A score of 150 and above is awarded a performance bonus ranging from 10% - 14%.

6.8 MANAGERS DIRECTLY ACCOUNTABLE TO S56 MANAGERS AND STAFF BELOW

Performance Rewards will be negotiated between all stakeholders based on the following principles:

- Non-Monetary
- Negotiated with stakeholders
- Intended to capacitate and develop individual and or team performance
- Agreed upon value
- Subject to available budget (Merit Award paid as a once off merit – dependant on budget)

6.9 DISPUTE RESOLUTION

Disputes are to be dealt with in the manner prescribed by the Regulations and for staff other than the s56 managers according to the approved internal Dispute Resolution mechanisms, re-Human resource policies.

6.10 GOVERNANCE ISSUES

The following governance structures are responsible for the governance of this policy:

- Council: adoption of the policy manual;
- Municipal Manager: formulation, review and amendment of the policy manual;
- Manager: Performance Management and Corporate Services: administration and management thereof ; and
- Performance Assessment Committee / Panel: to formally assess performance of staff; and
- Audit Committee: to verify performance results and application of the policy.

6.11 COMPETENCE AND CAPACITY TO IMPLEMENT

All managers, supervisors and team leaders will be trained to plan, coach and review /report on performance. This is to occur in accordance with the prescriptions of the roll out plan. The IDP Department must ensure availability of necessary resources for reporting and record keeping - ensuring effective administration and guidance of the process.

6.12 RELEVANT LEGISLATION APPLICABLE TO THIS POLICY

This policy is informed/influenced by the following legislation:

- 1) The Constitution of the Republic of South Africa Act, Act No. 108 of 1996;
- 2) Municipal Planning and Performance Management Regulations, 2006;
- 3) Municipal Structures Act, Act No. 117 of 1998;
- 4) Municipal Systems Act, Act No. 32 of 2000;
- 5) White Papers on Local Government 1998; and
- 6) Labour Relations Act, Act No. 66 of 1995.

CHAPTER 7: FINANCIAL PLAN

The financial plan is segmented into five (5) sections:

- 1) Introduction
- 2) Financial System
- 3) Budget Process
- 4) Financial Principles and Policies
- 5) Operating and Capital Budgets

7.1 INTRODUCTION

Over the past financial years via sound and strong financial management, Blue Crane Route Municipality has moved internally to a position of relative financial stability. During the 2015/16 financial year, the municipality's cash flow position declined due to the municipality using its own cash resources to bridge finance MIG and Loan-funded projects. The Provision of External Loan financing commenced late in January 2016 after the vehicles have been delivered and paid for. There is also a high level of compliance with the MFMA and other legislation directly affecting financial management. All these loans will be settled in the current financial year (2020/21).

The Municipal Systems Act, section 26(h) requires a municipality to include a financial plan, which must have budget projection of at least the next 3 years, in the annual Integrated Development Plan (IDP). In essence this financial plan is a medium -term strategic framework on how the municipality plans to deliver services, within financial means.

Each year, National Treasury issues MFMA circulars to municipalities advising them of the budget parameters within which municipalities should work when preparing their budgets, together with other MFMA circulars and the Budget and Reporting Regulations.

The Blue Crane Route Municipality's (BCRM) Medium Term Revenue and Expenditure Framework (MTREF) materially comply with the latest budget regulations as well as the requirements of the National Treasury (MFMA Circulars 107 and 108 of 8 March 2021). This plan has been prepared taking in consideration the priorities and direction established by municipality during the 2021/2022 budget deliberations.

The BCRM are therefore fully compliant with the legislation applicable to municipalities, as the MFMA and the contents of all the relevant MFMA Circulars, etc. where noted and considered when the budget was compiled. The municipality do compile and submit the following monthly, quarterly and mid-year reports:

- a) Monthly: Section 71,
- b) Quarterly: Section 52d,
- c) Mid-year: Section 72, and
- d) Yearly: MTREF Budget, Annual Financial Statements, Integrated Development Plan, annual Report and Oversight Report

The Council's strategic objective of service delivery includes the continuation of the acceptable levels of service as well as the improvement in those areas where it lacks acceptable levels.

The MFMA Circular No. 93 said that a municipality must table funded budgets, see extract underneath:

The importance of tabling funded budgets is highlighted in MFMA Circular No. 74 and 89. Adopting a funded budget has become more critical now than before as it has direct bearing on the financial sustainability of the institution. It has been agreed that no municipality will adopt an unfunded budget in the future. There are cases that may warrant a plan as this may not be achievable over one year. As a result, such municipalities must, together with their 2021/22 MTREF budget, table a plan in a municipal council on how and by when the budget will improve from an unfunded to a funded position. This will be essential when the National and provincial treasuries are assessing the budget to determine its credibility. The assessment of the 2018/19 MTREF budgets have shown a deterioration with more budgets being unfunded. Plans and support will have to be re-evaluated to produce a positive outcome.

The financial principles and policies that the municipality has fundamentally adhered to for many years are identified and that will lead the BCRM's financial stability and sustainability into the coming years. These principles and policies will establish the basic framework for the responsible management of the municipality's financial resources.

Blue Crane Route Municipality has established its own Audit, Risk and Performance Committee with effect from 01 July 2015. The Audit Committee consisted of four (4) members comprising one (1) Chartered Accountant; one (1) Professor, one (1) Legal / compliance specialist a Local government and development specialist. The chairperson is a Professor in Financial Management and they were appointed from 1 July 2018. Their term will be re-new from July 2021.

7.2 FINANCIAL SYSTEM

This financial plan provides an outline of the financial system, the municipal budget process, financial principles and policies, and the operating and capital budgets of the Blue Crane Route Municipality. Municipal finance must follow certain practices and conventions set out by the accounting profession and provincial government legislation. This includes the practice of GRAP accounting and the use of capital reserves and self-funding utilities. These terms are discussed below to provide readers of the Financial Plan with a general understanding of municipal finance and the roles and responsibilities of the parties involved.

The implementation of mSCOA is considered a business reform and it required a significant change in municipal business processes as from 1 July 2017.

The municipality has taken note of the contents of all the mSCOA Circulars and the staff is undergoing the necessary training and the mSCOA was implemented as from 1 July 2017 per the due date as prescribed by National Treasury. The municipality aligned its business process to the Municipal Standard Chart of Accounts (mSCOA) format which is legislatively regulated. The following documents adopted by the municipality that forms part of the mSCOA process are available on the municipal website:

- BCRM mSCOA Implementation Team Terms of Reference
- BCRM mSCOA Project Code of Ethics
- BCRM mSCOA IT Functions Questionnaire / Assessment

The BCRM mSCOA report on a monthly basis, on the progress on the implementation of mSCOA.

In the preparation of the Annual Financial Statements (AFS) :

- The accounting principles, concepts and disclosure requirements are included in the standards of Generally Recognised Accounting Practice (GRAP), also referred to as the accounting standards. The accounting standards give the following guidance to the preparers of AFS when dealing with specific topics:
 - they explain the accounting treatment of transactions, in other words the debit and credit entries, including when to recognise these entries.
 - they explain the accounting measurement of transactions.
 - they explain the presentation and disclosure requirements of transactions in the entity's Annual Financial Statements

The municipality are not outsourcing the compilation / preparation of the Annual Financial Statements, it is done in-house. The AFS Action plan is attached. The Assets Register is prepared according to GRAP 17 and is also prepared in-house. The financial plan includes a budget projection for at least the next three (3) years in line with Section 26(h) of MSA and Treasury regulations.

7.2.1. BUDGET AND TREASURY OFFICE

The Budget and Treasury Office has the following objectives:

- Implementation of MFMA
- Implementation of the Property Rates Act
- Management of the Budget Process
- Performance of the Treasury Function
- Management of Municipal Revenue
- Management of a Supply Chain Management Unit
- Maintenance of Internal Financial Control
- Production of Financial Performance Reports
- To retain the Financial Viability of the Municipality
- To have a Clean Audit Report
- Assist with Internal Audit
- Developing & the adoption of the revenue enhancement plan
- Implementation and monitoring of the revenue enhancement plan

The various posts within the Financial Services Department are reflected later in the IDP under the Organogram section. The ability of the municipality to deliver quality services and the ability to provide services to the Blue Crane Route population at a viable level is dependent on its staff. Failure by the municipality to invest in its staff to ensure that the capacity and skills exist to meet the challenges being faced by Blue Crane Route will ultimately mean a failure to deliver services.

7.2.2. INFORMATION AND COMMUNICATION TECHNOLOGY

The ICT Software used by Blue Crane Route Municipality is summarised in the Table below:

Company	Programme / Software	Application / Operating
Bytes Technology	SAMRAS / Flexgen/ Frontier moving to the new modernisation system (Only budget system implemented)	Application System interfacing with the following below:
		<p>Consolidated Billing</p> <ul style="list-style-type: none"> • Receipting • Meter reading system developed in-house and interact with the audit website. • Accounts • Debt Collection • General Ledger • Cashbook <p>Consolidated Expenditure</p> <ul style="list-style-type: none"> • Creditors • Stores • Assets • Supply Chain Management • General Ledger • Main Ledger • Trail Balance <p>Payroll</p> <ul style="list-style-type: none"> • Payroll • Cash Focus • Third Parties • SARS • Human Resource <ul style="list-style-type: none"> ○ Leave

		o Equity
Bytes Technology	SAMRAS	mSCOA
Ontec	Vending	Pre-paid Electricity
Deeds Office / Windeed websites	Title Deeds	Extracting Title Deed information electronically
ABSA Bank	On-line Banking	Electronic payment • Creditors, Salaries
SITA	eNatis	Motor Vehicle Registration
Microsoft	MS Office 365	Word; Excel; PowerPoint; Adobe; Publisher; Outlook
Nuance	PDF Converter Professional	PDF
ESET	Antivirus Protection	Internet and point security
SARS	Easy File	PAYE – IRP5's

7.2.3. VALUATION ROLL

It is a statutory requirement that the General Valuation be conducted for all the rateable properties in a municipality to levy property rates and the municipality valuation roll is utilized by the Council as a basis to levy property rates.

The lifespan of the roll is five (5) years for local municipality and it can be extended to seven (7) years with the approval of the MEC for Cooperative Governance and Traditional Affairs in terms of section 32 (2)(a)(ii).

The municipality must regularly, but at least once a year, update its valuation roll by causing supplementary valuation roll to be prepared, if section 78 applies or the valuation roll to be amended, if section 79 applies.

The municipality current general valuation roll, the date of valuation was in 2019, it was implemented on 1 July 2019 and is valid until 30 June 2024.

A Service Provider was appointed to do a general valuation of the properties within the Blue Crane Route Municipal area for a period of five (5) years.

7.2.4. SUPPLY CHAIN MANAGEMENT UNIT

The Supply Chain Management (SCM) is up and running within the BCRM and strict control measures are in place according to the MFMA, SCM Regulations, MFMA Circulars and the BCRM SCM Policy.

The Blue Crane Route Municipality has a Supply Chain Management Unit as reflected in the Finance Department Organogram. There are ten (10) posts within the Supply Chain Management Unit and they have all been filled, with the exception of the Accountant: Supply Chain Management.

The following three (3) Bid Committees have been established and the relevant meetings are being convened when tenders/bids are placed as per MFMA and Supply Chain Regulations:

- Specification Bid Committee
- Evaluation Bid Committee
- Adjudication Bid Committee

Training of the Bid Committee members and potential members needs to be done as new people have been employed since the last training.

The Supply Chain Management Policy that was adopted and implemented by the Sarah Baartman District Municipality (SBDM) has been adopted on 31 August 2012 by the Blue Crane Route Municipality (BCRM) after the relevant changes were made to comply with the Blue Crane Route Municipality's requirements, keeping the SCM regulations in mind. The policy was reviewed in June 2016 and was reviewed again on 30 May 2017.

The two (2) Supply Chain Management Practitioners are attending to the following areas within the SCM Unit:

- Disposal / Risk Management / Contract Management
- Demand /Acquisition / Logistic

The SCM practitioners are supervised by the Manager: Supply Chain and Assets Management.

7.2.4.1. CONTRACT MANAGEMENT

The SCM unit has also commenced with implementing Contract Management in its reporting. The Accountant: Supply Chain Management is tasked with implementing Contract Management whereby he tracks the value of awards made; expenditure against those contracts; balance of contract remaining; and performance of the service provider against

project milestones. He further notifies departments in advance of pending expiration of contracts so that the re-advertisement commences timeously for a succession contract to be awarded. Performance has been average for all service providers combined.

The SCM practitioner is assisting on the above while the post is vacant and the Manager: Supply Chain & Asset Management then oversees the function to ensure that Contract Management is being done correctly.

7.2.4.2. PROCUREMENT TURNOVER RATE

The procurement turnover rate in the previous years has proven to be unnecessarily long and resulted in projects being delayed; Poor planning contributes to this. A Supplier Day and an advert for service providers to register on our database and current ones to update their details.

7.2.5. AUDIT OUTCOMES

The following table reflects the six (6) year audit outcomes for the following financial book-years.

2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015
<u>Unqualified Audit Report received</u>	<u>Unqualified Audit Report received</u>	<u>Unqualified Audit Report received</u>	<u>Unqualified Audit Report received</u>	<u>Unqualified Audit Report received</u>	<u>Unqualified Audit Report received</u>
Emphasis of Matter: Unauthorised expenditure	Emphasis of Matter: Unauthorised expenditure	Emphasis of Matter: Unauthorised expenditure	Emphasis of Matter: Unauthorised expenditure	Emphasis of Matter: Unauthorised expenditure	Emphasis of Matter: Restatement of corresponding figures
Emphasis of Matter: Irregular expenditure	Emphasis of Matter: Irregular expenditure	Emphasis of Matter: Irregular expenditure	Emphasis of Matter: Irregular expenditure	Emphasis of Matter: Irregular expenditure	Emphasis of Matter: Material Losses

Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:
Material Losses	Material Losses	Material Losses	Material Losses	Material Losses	Irregular expenditure
Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:	
Restatement of corresponding figures	Restatement of corresponding figures	Restatement of corresponding figures	Restatement of corresponding figures	Restatement of corresponding figures	

Source: Office of Auditor-General Reports

There are still recurring audit findings, but the municipality has managed to further reduce the audit findings in the 2019/20 financial year and received an Unqualified Audit Opinion. An audit improvement plan was drawn up to address the audit findings and the municipality has taken action thereon to ensure that the shortfalls are addressed and that all relevant procedures have been put in place so that the number of audit findings can reduce to a minimum to achieve the goal of a Clean Audit. The latest progress on the 2018/19 Audit Improvement Plan is attached as an annexure.

7.3. BUDGET PROCESS

7.3.1. CREDITORS TURNOVER RATE

Most creditors are paid within 30 days from receipt of invoice, with minimal disputes spilling beyond the 30 day period. We have regularised the payment process by dedicating Thursdays for payment dates as well as the 25th and month end for certain service providers that stipulate these cut-off dates. The actual creditors turnover rate payment period as at 30 June 2020 is 58 days.

7.3.2. NATIONAL CONTEXT

South Africa has achieved considerable success in achieving macroeconomic stability; however, the economy is still plagued with high levels of unemployment and poverty.

The following table shows the allocations to BCRM as set out in the National Budget, Division of Revenue Bill in the MTREF period; and the Provincial allocations, as well as the District Municipality allocations to BCRM:

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Funded by:											
National Government		3 199	15 149		69 411	111 711	111 711	111 711	27 014	27 339	30 907
Provincial Government		2 413				-	-	-			
District Municipality			286			2 513	2 513	2 513			
Other transfers and grants				29 658							
Transfers recognised - capital	4	5 612	15 435	29 658	69 411	114 225	114 225	114 225	27 014	27 339	30 907
Borrowing	6	3 300									
Internally generated funds		3 419	1 317		430	430	430	430	660	780	910
Total Capital Funding	7	12 331	16 752	29 658	69 841	114 655	114 655	114 655	27 674	28 119	31 817

Source: DoRA & SBDM & 2020/2021 MTREF Budget

Each year, National Treasury issues a circular, (see MFMA Circular 107 and 108) to municipalities advising them of the budget parameters within which municipalities should work when preparing their budgets.

The headline CPI inflation actual for fiscal year 2020/2021 is 3.3%. The headline CPI inflation forecast for fiscal year 2021/2022 is 3.9%, 2022/2023 is 4.2%, 2023/2024 is 4.4%. However, these figures can change very fast due to external factors as recently experienced.

These growth parameters apply to tariff increases for property rates, user and other charges raised by municipalities and municipal entities, to ensure that all spheres of government support the national macroeconomic policies, unless it can be shown that external factors impact otherwise. Basic services are provided to a large degree to all towns in the municipal boundaries, and there is a continuing effort in extending services.

We need to recognise the funding role of the National and Provincial Government, with contribution from these spheres of governments through grants and subsidies. National, Provincial, District and local priorities for service delivery must be aligned and this is to a large degree achieved through the IDP process, whereby communities give input into service needs and which is being incorporated into the IDP.

The different spheres of government then allocate resources to these requirements, but we must emphasis again that it is only to the extent that resources are available. Our infrastructure development objectives are clearly to have services to acceptable levels to all.

While we recognise the need for the extension of services through infrastructure development, we must also recognise the need for the maintenance of these infrastructures and to this end we provide in the capital program for replacement of some of our aging vehicles and equipment.

However, to provide for the capital is probably not that problematic, but to find the funds to maintain our infrastructure and other assets properly in the operating budget, without overburdening our consumers and ratepayers, is the big concern. It is common knowledge that the first place where funds are cut when other expenditure items increase to such an extent that a reduction in expenditure is necessary, is on maintenance votes.

The BCRM has done all in their power to address service delivery requirements within our financial means and would like to thank our community for their inputs into the IDP process, the Councillors for their continued hard work and support as well as the Municipal Manager and his staff for all their efforts.

7.3.3. GENERAL INFLATION OUTLOOK AND ITS IMPACT ON THE MUNICIPAL ACTIVITIES

General inflation (CPI) is estimated 3.9% for the 2021/2022 financial year. This of course lends to expectations that municipal tariffs should increase by more or less the same percentage, which is set at 5% except for electricity that is guide by NERSA.

Description	MTREF Budget 2021/2022	MTREF Budget 2022/2023	MTREF Budget 2023/2024
General Inflation	3.9%	4.2%	4.4%

Source: MFMA Circular 108

7.3.4. INTEREST RATES FOR BORROWING AND INVESTMENTS OF FUNDS

The following assumptions are built into the MTREF:

Description	MTREF Budget 2021/2022	MTREF Budget 2022/2023	MTREF Budget 2023/2024
Average Interest Rate – New Borrowing	9.28 %	9.28%	9.28%
Average Interest Rate - Investments	5%	6%	6%

7.3.5. RATES, TARIFFS CHARGES AND TIMING FOR REVENUE COLLECTION

The Blue Crane Route Municipality bill the consumers on a monthly bases for services rendered as per norms and standards of revenue management.

The following table shows the assumed average percentage increases built into the MTREF for rates, tariffs and charges:

Description	MTREF Budget 2021/2022	MTREF Budget 2022/2023	MTREF Budget 2023/2024
Rates	5%	4%	4%
Water	5%	4%	4%
Sewerage	5%	4%	4%
Sanitation	5%	4%	4%
Refuse	7%	7%	7%
Electricity – monthly consumption tariff	14.59%	8.9%	8.9%

Source: 2019/2020 MTREF Budget & MFMA Circulars

In general terms, the timing rates, tariffs and charges are based on the following:

Description	Comments
Rates and annual charges	Annual and monthly billing July. Interim billing throughout the year as required. Revenue foregone recognized in July
Cons Consumption	Monthly billing. Ongoing prepayment meters. Seasonal fluctuations
Char Service Charges	Generally steady state throughout the financial year with seasonal fluctuations

The municipality still experience high volumes of incorrect billing accounts due to inaccurate meter readings, meters that are standing / not working. The municipality have replaced the water meters in 2018/19 through grant funding. The municipality has also introduced the electronic meter reading of electricity and water usage that should bring more accuracy billing.

7.3.6. COLLECTION RATES FOR EACH REVENUE SOURCE AND CUSTOMER TYPE

Furthermore, its policy on indigent support and social rebates means that many households who would normally struggle to pay their accounts receive free or subsidised basic services thereby keeping them free of the burden of municipal debt.

Nevertheless, there will always be an element of the total amount billed that will remain uncollected. The municipality is the same as any other business in this regard. Adequate provision has to be made in the budget for any bad debts based on assumptions on collection rates. The bad debt contribution also increases sustainability against prior budgets due to the re-incorporation of the water and sanitation functions.

The ability of the municipality to deliver quality services is dependent on its staff and the ability to provide services to the Blue Crane Route population at a viable level. Failure by the municipality to invest in its staff to ensure that the capacity and skills exist to meet the challenges being faces by Blue Crane Route will ultimately mean a failure to deliver services. The average collection rate for all municipal debtors accounts are currently 85%.

7.3.7. TRENDS IN POPULATION AND HOUSEHOLDS (GROWTH, DECLINE, STABLE)

When the 2011 census were held by South African Statistics it was counted that the total population within the Blue Crane Route Municipal (BCRM) area (11, 068.56km²) are 36, 002. Within the Sarah Baartman District Municipal (SBDM) area the BCRM accounts for 8% of the SBDM and 0.5% of the Eastern Province population. Geographically BCRM makes up 19% of the SBDM landmass with a population density of 3.25 people per km².

There is a total of 8,558 households within the BCRM area.

7.3.8. CHANGING DEMAND CHARACTERISTICS (DEMAND FOR SERVICES)

Blue Crane Route has to respond to changing demand for services that can occur through a number of reasons such as population migration, changing demographic profile, technologic changes, and major infrastructure development.

The introduction of wireless technology in Blue Crane Route has made the internet available to many more people making on-line interaction with the municipality possible, including the payment of municipal accounts. The selling of prepaid electricity by all outside vendors assisted consumers to purchase prepaid electricity after hours and over weekends by means of the Service Provider, Ontec's Third Party Vendor System.

The growth of formal housing in prior years has impacted on the demand for services and challenges the municipality in how service is delivered.

7.3.9. TRENDS IN DEMAND FOR FREE (SUBSIDIZED) BASIC SERVICES

Blue Crane Route's criteria for supporting free or subsidised basic services are set out in the Indigent Support Policy. The Government allocates revenue via the Division of Revenue Act (DoRA) in the form of the Equitable Share Grant with the primary aim of assisting municipalities with the costs of providing free or subsidised basic services.

7.3.10. INDIGENT STEERING COMMITTEE

The Indigent Steering Committee (ISC) was established in 2012, and the ISC has convened its meetings on a quarterly basis and an updated Indigent Register on a monthly basis. The Indigent Committee must monitor, in conjunction with ward councillors, ward committees and other persons or organisations it may appoint, the implementation of the indigent support programme, subject to the policy directions of the municipality and in consultation with the municipal manager.

7.3.10.1.INDIGENT REGISTER AND FREE BASIC SERVICES EXPENDITURE / BUDGET

There are currently 4,170 indigent households out of 8,558 households. This is a 49% of households benefitting from the Indigent Policy assistance.

7.3.10.2.FREE BASIC SERVICES UNIT

The municipality has a Free Basic Services Unit that focuses on Indigent support; credit control and debt management; as well as Debtors Control. This shared function is largely attributable to the small size of the municipality and the amount of work required maintaining the Free Basic Services function. We however have staff in place that exercise the various functions of free basic services as part of their daily tasks and this is executed by various levels of staff to ensure segregation of duties. We have Credit Control & Free Basic Services Co-ordinators that assist in filling and collecting the Indigent application forms together with the Debtors Clerks and the Ward Councillors perform the checking and verification; and the Accountant: Revenue that assesses the applications for approval or non-approval.

Blue Crane Route's criteria for supporting free or subsidised basic services are set out in the Indigent Support Policy. To assist our communities to alleviate poverty, inequality and unemployment the following social packages are included in the budget for indigent households:

A TOTAL MONTHLY INCOME PER HOUSEHOLD OF:

- **R0 – R3,760** - 50kWh Free Electricity, 6kl Free Water, and 100% Free Basic Charges Fee for Electricity, Water, Sewer/Sanitation and Refuse

7.4. FINANCIAL PRINCIPLES AND POLICIES

7.4.1. IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES

Blue Crane Route sees itself as working in partnership with national, provincial and district municipality spheres of Government in meeting the priority services needs of the people. The Blue Crane Route Municipality have implemented the prescribed statutory financial related policies and they will be reviewed before end May 2021. The Financial Policies, By-Laws and Procedure Manuals of the Blue Crane Route Municipality are to provide sound, secure and fraud free management of financial services.

The detailed adopted budget related Policies, By-Laws and Procedure Manuals are not included in this budget documentation. However, they are available at the Council offices for viewing, as well as on the website. The policy instruments direct strategic objectives and business operations with the view to achieve sustainable economic, social and environmental performance.

All relevant policies are promulgated into By-laws and Gazetted accordingly. The Property Rates tariffs and Council Resolution authorising the levying of rates have also been Gazetted for the 2018/19 financial year.

7.4.2. REVENUE ENHANCEMENT STRATEGY

The municipality is in the process of developing of the Cash-flow Turn-around Plan. Targets have been set to improve the municipality's own revenue base on liquidity ratio of the budget and the plan is included in the IDP, Budget and SDBIP.

Tables – Lists of adopted and developed Financial Related Policies and Procedure Manuals underneath:

The following twenty-one (21) finance related policies are adopted and implemented and there are no changes to be made.

	Budget Related Policy
1	Asset Management Policy
2	Budget Policy
3	Cash Management and Payment of Creditors Policy
4	Cash Receipt and Banking Policy
5	Cost Estimation Policy
6	Financial Framework Policy
7	Investment Policy
8	Tariff ex Revenue By-Law
9	Rewards, Gifts and Favours Policy
10	Supply Chain Management Policy
11	Capital Infrastructure Investment Policy
12	Fruitless Wasteful Expenditure Policy
14	Borrowing Policy
15	Funding and Reserve Policy
16	Long-Term Financial Planning Policy
17	SCM Policy for Infrastructure and Delivery Management
18	Contract Management Policy
19	Petty Cash Policy
20	Appointment of Consultants Policy
21	Virement Policy

Source: *Adopted Policies - Council Resolutions*

The following three (3) finance related policies has been reviewed and be approved by Council:

- Rates Policy and By-Law
- Indigent Policy
- Credit Control and Debtor Collection Policy

The following three (3) new finance related policies are developed but still need to be workshopped:

- Fleet Management Policy
- Cost Containment Policy
- Write-Off Policy

	Procedure Manuals	Policy Status	Council Resolution Date
1	Fixed Assets Procedures	Developed	30-Jun-16
2	Purchasing Procedures	Developed	30-Jun-16
3	Petty Cash Procedures	Developed	30-Jun-16
4	Debtors Procedures	Developed	30-Jun-16
5	Bank Reconciliation Procedures	Developed	30-Jun-16
6	Creditors Payment Procedures	Developed	30-Jun-16
7	Budgeting Procedures	Developed	25-Jan-17
8	Cash Office Working Procedures	Developed	25-Jan-17
9	Loss Management Procedures	Developed	25-Jan-17
10	Payroll Working Procedures	Developed	25-Jan-17
11	Revenue Control Procedures	Developed	25-Jan-17
12	Valuation Levying of Assessment Rates Procedures	Developed	25-Jan-17
13	Meter Reading Procedures	Developed	new
14	Stores Procedures	Developed	10-Dec-15
15	S&T Procedures	Developed	10-Dec-15
16	Indigent Procedures	Developed	10-Dec-15
17	Accounting Procedures	Developed	10-Dec-15
18	AFS Procedures	Developed	10-Dec-15
19	Loans Procedures	Developed	10-Dec-15
20	Supply Chain Management Procedures	Developed	new
21	Contract Management Procedures	Developed	new
22	Housing/Human Settlements Procedures	Developed	new
23	Town Planning Procedures	Developed	Splum By-Laws
24	Property Valuation Procedures	Developed	new
25	Credit Control Procedures (Dis/Reconnection)	Developed	new
26	Opening Customer Accounts Procedures	Developed	new
27	Clearance Certificate Process - closing of accounts Procedures	Developed	new
28	Billing Procedure Manual	Developed	25-Jan-17

Source: Adopted Procedure Manuals - Council Resolutions

Table - List of Financial Sector Plans and other:

The status report on the Financial Sector Plans and other is as follows:

	Section	Statutory Plans	Status
1	Fraud Prevention Plan	The objective of this plan is to facilitate the development of controls which will aid in the detection and prevention of fraud against BCRM. It is the intent of BCRM to promote consistent organizational behaviour by providing guidelines and assigning responsibility for the development of controls and conduct of investigations.	Approved
2	Strategic Risk Management Register	The objective of this register is to facilitate the implementation of mitigating actions to improve service delivery and minimize the impacts of the potential risks within BCRM	Approved
3	Budget	1) Financial Plan / Budget 2) Service Level Standards	Approved
4	Financial Recovery Plan	The Blue Crane Route Municipality does not have a financial recovery plan in place.	Not applicable
5	Business Continuity Plan	To prepare the Municipality in the event of extended service outages caused by factors beyond our control (e.g., natural disasters, man-made events), and to restore services to the widest extent possible in a minimum time frame.	Approved but need to be reviewed .
6	Revenue Enhancement	This Cash Flow Turn-Around Plan is to present to management, methods on how to improve the revenue of the Blue Crane Route Municipality (EC102).	Need to be approved
7	MFMA Systems Delegations	The principles document clarifies the roles and responsibilities between role players in the delegation process in order to ensure a hierarchy of delegations from executive authorities to officials in the administration. The executive (municipal councils) is responsible for providing political leadership by deciding on policies and outcomes whereas the municipal manager and other senior managers are responsible for implementation and outputs in respect of the expected deliverables.	Approved but need to be reviewed

Source: *Adopted Financial Sector Plans and other - Council Resolutions*

7.5. OPERATING AND CAPITAL BUDGET

7.5.1. SALARY BUDGET OF THE MUNICIPALITY

National Treasury guidelines require municipalities to contain their staff expenditure under 35% of their Operational Budget. Blue Crane Route Municipality has achieved this target throughout the years, but it must be noted that there are critical vacancies that have never been budgeted for and it exposes and / or restricts progress of the municipality in certain aspects. Below is a table indicating past trends and future projections of the Salary Bill percentage:

Description	Actual 2018/2019	Actual 2019/2020	Adjusted Budget 2020/2021	Estimated Budget 2021/2022	Estimated Budget 2022/2023	Estimated Budget 2023/2024
Operational Budget	R248m	R284m	R323m	R345m	R360m	R378m
Salary Bill	R80m	R83m	R88m	R94m	R93m	R97m
Percentage	32%	29%	27%	27%	26%	26%

Source: 2020/2021 MTREF Budget

No provisional increase in salaries is included in the budget as the Agreement between SALGA and the Unions came to an end at 30 June 2020. The Municipality need to take their affordability into account when consider any salary increase for 2021/22.

7.5.2. ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES

Table SA35 underneath reflects the capital budget per vote.

EC102 Blue Crane Route - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
R thousand								
Capital expenditure	1							
Vote 1 - MAYORAL EXECUTIVE		-	-	-				
Vote 2 - MUNICIPAL COUNCIL		-	-	-				
Vote 3 - ACCOUNTING OFFICER		40	50	60	10	10	10	10
Vote 4 - BUDGET & TREASURY		50	50	60	10	10	10	10
Vote 5 - TECHNICAL SERVICES		27 504	27 919	31 577	1 000	1 000	1 000	1 000
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		40	50	60	10	10	10	10
Vote 7 - CORPORATE SERVICES		40	50	60	10	10	10	10
<i>List entity summary if applicable</i>								
Total Capital Expenditure		27 674	28 119	31 817	1 040	1 040	1 040	1 040
Future operational costs by vote	2							
Vote 1 - MAYORAL EXECUTIVE								
Vote 2 - MUNICIPAL COUNCIL								
Vote 3 - ACCOUNTING OFFICER								
Vote 4 - BUDGET & TREASURY								
Vote 5 - TECHNICAL SERVICES								
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES								
Vote 7 - CORPORATE SERVICES								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		27 674	28 119	31 817	1 040	1 040	1 040	1 040

The Table SA36 reflects the detailed estimated capital expenditure for 2021/2022; 2022/2023 and 2023/2024 financial years.

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	MTSF Service Outcome	Asset Sub-Class	2019/20 Medium term Revenue & Expenditure Framework				
					Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:									
<i>List all capital projects grouped by Function</i>									
	Executive and council	Office Equipment/Computers	<i>A skilled and capable workforce to support an inclusive growth path</i>	Unspecified	30	40	50	60	
	Finance and administration	Office Equipment/Computers	<i>A skilled and capable workforce to support an inclusive growth path</i>	Unspecified	30	90	100	120	
	Energy sources	Equipment and Tools	<i>A skilled and capable workforce to support an inclusive growth path</i>	Unspecified	30	40	50	60	
	Energy sources	Transformers	<i>An efficient, competitive and responsive economic infrastructure network</i>	HV Transmission Conductors	353	350	400	450	
	Energy sources	Electrification of houses	<i>An efficient, competitive and responsive economic infrastructure network</i>	LV Networks	6 000	410	3 200	3 000	
	Water management	Pearston WTW	<i>An efficient, competitive and responsive economic infrastructure network</i>	Water Treatment Works	22 727	13 000			
	Water management	Equipment and Tools	<i>A skilled and capable workforce to support an inclusive growth path</i>	Unspecified	30	30	40	50	
	Water management	Unidentified projects			42 300		10 000	13 000	
	Road transport	Equipment and Tools	<i>A skilled and capable workforce to support an inclusive growth path</i>	Unspecified	-	40	50	60	
	Waste water management	Equipment and Tools	<i>A skilled and capable workforce to support an inclusive growth path</i>	Unspecified	30	30	40	50	
	Finance and administration	MIG: Parks and Playgrounds	<i>All people in South Africa are and feel safe</i>	Public Open Space	3 100	1 600	500		
	Finance and administration	MIG: Paving of Gravel Roads	<i>An efficient, competitive and responsive economic infrastructure network</i>	Road Structures	2 846	3 650	4 639		
	Finance and administration	MIG: Cookhouse Bulk Water supply	<i>An efficient, competitive and responsive economic infrastructure network</i>	Bulk Mains	7 465	7 000	9 000		
	Public Works	MIG: Stormwater - Westview	<i>Sustainable human settlements and improved quality of household life</i>	Storm water Conveyance		1 354			
	Finance and administration	Other projects			29 658	29 683		14 907	
	Community and social services	Office Equipment/Computers	<i>A skilled and capable workforce to support an inclusive growth path</i>	Unspecified	30	40	50	60	
	Parent Capital expenditure				29 658	114 655	27 674	28 119	31 817

7.5.3. OPERATING AND CAPITAL BUDGET TABLES

“On an annual basis, the mSCOA chart is reviewed to address implementation challenges and correct chart related errors. Toward this end, Version 6.5 is released with MFMA Circular 107. Version 6.5 of the chart is effected from 2021/2022.”

The following MTREF Budget Tables A1 to A10 reflect the Version 6.5 of Schedule A1 (the Excel Formats) which is aligned to version 6.5 of the mSCOA classification framework that was used to compile the A Schedules of the 2021/2022 draft MTREF budget. The tables reflect the actuals for 2017/2018 to 2019/2020 financial years plus the current year's (2020/2021) budget, and the estimated for 2021/2022 to 2023/2024 financial years.

The draft annual budget of the municipality for the financial year 2021/2022 and the multi-year and single-year capital appropriations tabled as set out in the tables A1 to A5.

The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets tabled as set out in the tables A6 to A10.

TABLE A1 – BUDGET SUMMARY

EC102 Blue Crane Route - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	10 094	11 152	12 098	13 478	13 478	13 478	13 478	18 027	19 515	21 137
Service charges	97 082	111 774	105 392	127 939	132 118	132 118	132 118	148 405	159 812	168 370
Investment revenue	1 446	1 281	1 140	1 000	1 300	1 300	1 300	850	850	850
Transfers recognised - operational	52 419	51 549	52 609	55 539	56 343	56 343	56 343	60 969	63 336	67 014
Other own revenue	8 913	10 821	14 331	8 224	7 356	7 356	7 356	7 618	8 015	8 436
Total Revenue (excluding capital transfers and contributions)	169 953	186 578	185 571	206 180	210 594	210 594	210 594	235 869	251 529	265 807
Employee costs	69 832	74 180	76 779	81 899	78 075	78 075	78 075	83 150	88 721	94 843
Remuneration of councillors	3 572	3 467	3 870	4 074	3 994	3 994	3 994	4 254	4 539	4 852
Depreciation & asset impairment	34 777	34 803	34 512	37 533	37 533	37 533	37 533	42 179	43 679	44 679
Finance charges	5 733	4 024	1 334	3 811	5 505	5 505	5 505	5 019	4 699	4 630
Materials and bulk purchases	67 997	78 382	74 413	85 897	88 128	88 128	88 128	101 972	110 054	115 780
Transfers and grants	-	789	1 010	783	1 021	1 021	1 021	884	943	1 008
Other expenditure	36 627	32 931	27 547	42 055	44 296	44 296	44 296	45 375	48 516	51 477
Total Expenditure	218 537	226 556	219 464	256 052	258 551	258 551	258 551	282 832	301 152	317 270
Surplus/(Deficit)	(48 584)	(41 978)	(33 893)	(49 872)	(47 957)	(47 957)	(47 957)	(46 963)	(49 623)	(51 463)
Transfers and subsidies - capital (monetary allocation)	18 170	21 827	31 310	69 411	114 475	114 475	114 475	27 014	27 339	30 907
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(30 414)	(20 151)	(2 583)	19 540	66 518	66 518	66 518	(19 949)	(22 284)	(20 556)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(30 414)	(20 151)	(2 583)	19 540	66 518	66 518	66 518	(19 949)	(22 284)	(20 556)
Capital expenditure & funds sources										
Capital expenditure	12 331	16 752	29 658	69 841	114 655	114 655	114 655	27 674	28 119	31 817
Transfers recognised - capital	5 612	15 435	29 658	69 411	114 225	114 225	114 225	27 014	27 339	30 907
Borrowing	3 300	-	-	-	-	-	-	-	-	-
Internally generated funds	3 419	1 317	-	430	430	430	430	660	780	910
Total sources of capital funds	12 331	16 752	29 658	69 841	114 655	114 655	114 655	27 674	28 119	31 817
Financial position										
Total current assets	40 366	37 770	32 377	42 204	32 204	32 204	32 204	36 200	39 250	39 800
Total non current assets	618 700	608 250	603 109	615 333	665 789	665 789	665 789	651 276	635 715	622 853
Total current liabilities	39 551	38 870	38 057	19 075	29 675	29 675	29 675	31 848	32 750	33 800
Total non current liabilities	60 640	59 910	52 771	58 000	52 000	52 000	52 000	49 000	51 000	53 000
Community wealth/Equity	558 875	547 241	544 658	580 482	616 318	616 318	616 318	606 628	591 215	575 853
Cash flows										
Net cash from (used) operating	16 172	13 796	26 913	69 570	118 140	118 140	118 140	31 529	26 386	29 417
Net cash from (used) investing	(12 325)	(16 054)	(29 521)	(69 841)	(114 455)	(114 455)	(114 455)	(27 670)	(28 119)	(31 817)
Net cash from (used) financing	(853)	(4 926)	(3 099)	(1 260)	(4 405)	(4 405)	(4 405)	(3 950)	(598)	50
Cash/cash equivalents at the year end	14 113	6 929	1 223	444	503	503	503	909	(1 421)	(3 772)
Cash backing/surplus reconciliation										
Cash and investments available	14 113	6 929	1 223	1 000	1 000	1 000	1 000	1 500	2 000	2 500
Application of cash and investments	8 336	5 443	2 426	(27 015)	(7 673)	(7 673)	(7 673)	(5 548)	(6 073)	(5 618)
Balance - surplus (shortfall)	5 777	1 486	(1 204)	28 015	8 673	8 673	8 673	7 048	8 073	8 118
Asset management										
Asset register summary (WDV)	618 690	608 244	603 106	615 325	665 782	665 782	665 782	651 276	635 715	622 853
Depreciation	34 777	34 803	34 512	37 533	37 532	37 532	37 532	42 180	43 680	44 680
Renewal and Upgrading of Existing Assets	-	120	-	6 000	13 611	13 611	13 611	27 024	24 629	28 467
Repairs and Maintenance	3 542	3 526	2 540	4 903	2 098	2 098	2 098	2 098	2 226	2 363
Free services										
Cost of Free Basic Services provided	12 589	14 225	15 079	15 465	15 465	15 465	15 710	15 710	17 049	18 492
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	0	0	0	0	0	0	0	0	0	0
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

TABLE A2 – BUDGET FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY “STANDARD CLASSIFICATION”)

EC102 Blue Crane Route - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional										
<i>Governance and administration</i>		39 827	42 014	41 483	42 712	53 904	53 904	60 522	64 493	68 550
Executive and council		20 223	20 330	20 908	22 258	19 053	19 053	20 812	22 087	23 489
Finance and administration		19 605	21 684	20 575	20 453	34 851	34 851	39 711	42 406	45 062
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		4 116	5 275	5 440	3 246	6 019	6 019	3 496	3 598	3 709
Community and social services		3 642	2 576	2 496	2 400	2 510	2 510	2 522	2 534	2 547
Sport and recreation		-	-	-	-	408	408	130	138	146
Public safety		474	2 700	2 186	90	2 307	2 307	50	53	55
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	758	756	794	794	794	874	961
<i>Economic and environmental services</i>		19 339	21 700	13 538	15 413	3 070	3 070	2 992	1 665	1 753
Planning and development		632	125	12	14 117	488	488	-	-	-
Road transport		17 894	20 434	13 526	1 165	2 582	2 582	2 992	1 665	1 753
Environmental protection		813	1 142	-	130	-	-	-	-	-
<i>Trading services</i>		124 840	139 415	156 420	212 949	262 075	262 075	195 873	209 111	222 703
Energy sources		84 947	98 444	93 462	116 981	117 500	117 500	126 997	139 883	146 867
Water management		19 948	20 318	36 647	72 543	117 974	117 974	40 517	39 167	43 940
Waste water management		10 038	10 343	10 846	11 681	12 869	12 869	13 609	14 425	15 308
Waste management		9 907	10 309	15 465	11 743	13 732	13 732	14 751	15 636	16 589
<i>Other</i>	4	-	-	-	1 272	-	-	-	-	-
Total Revenue - Functional	2	188 123	208 405	216 881	275 591	325 069	325 069	262 883	278 868	296 715
Expenditure - Functional										
<i>Governance and administration</i>		53 119	53 186	62 415	70 399	70 728	70 728	72 276	76 704	81 106
Executive and council		11 140	9 881	10 541	10 476	10 068	10 068	10 705	11 411	12 186
Finance and administration		41 980	43 305	51 874	58 404	59 030	59 030	59 859	63 469	66 973
Internal audit		-	-	-	1 519	1 630	1 630	1 712	1 824	1 947
<i>Community and public safety</i>		13 500	14 502	12 980	9 815	12 180	12 180	12 828	13 663	14 580
Community and social services		9 412	9 337	7 859	6 331	7 564	7 564	8 013	8 548	9 136
Sport and recreation		-	-	-	-	1 236	1 236	1 276	1 356	1 442
Public safety		4 088	5 165	5 321	2 432	2 676	2 676	2 804	2 977	3 167
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	1 052	704	704	735	783	835
<i>Economic and environmental services</i>		23 138	21 792	15 216	18 649	21 357	21 357	22 413	23 388	24 459
Planning and development		2 115	2 968	1 934	2 947	2 268	2 268	2 193	2 334	2 489
Road transport		20 090	17 927	12 723	14 720	19 089	19 089	20 220	21 054	21 970
Environmental protection		933	897	559	983	-	-	-	-	-
<i>Trading services</i>		128 779	139 076	128 854	153 734	154 286	154 286	175 316	187 397	197 126
Energy sources		87 923	93 280	86 638	105 578	105 697	105 697	120 767	129 492	136 929
Water management		15 765	18 683	16 692	18 004	19 710	19 710	23 561	25 532	26 588
Waste water management		9 832	9 825	9 651	10 888	10 675	10 675	12 155	12 770	13 131
Waste management		15 259	17 288	15 874	19 264	18 205	18 205	18 833	19 603	20 478
<i>Other</i>	4	-	-	-	3 454	-	-	-	-	-
Total Expenditure - Functional	3	218 537	228 556	219 464	256 052	258 551	258 551	282 832	301 152	317 270
Surplus/(Deficit) for the year		(30 414)	(20 151)	(2 583)	19 540	66 518	66 518	(19 949)	(22 284)	(20 556)

TABLE 3 – BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

EC102 Blue Crane Route - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote										
Vote 1 - MAYORAL EXECUTIVE	1	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		20 223	20 330	20 908	22 227	19 033	19 033	20 812	22 087	23 489
Vote 3 - ACCOUNTING OFFICER		632	125	12	31	508	508	-	-	-
Vote 4 - BUDGET & TREASURY		21 688	19 308	19 842	19 675	19 891	19 891	24 642	26 764	28 600
Vote 5 - TECHNICAL SERVICES		132 828	148 540	154 481	217 037	264 208	264 208	197 497	209 004	222 452
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		14 836	16 726	20 905	16 502	21 279	21 279	19 774	20 844	21 995
Vote 7 - CORPORATE SERVICES		(2 083)	2 376	733	120	150	150	159	169	179
Total Revenue by Vote	2	188 123	208 405	216 881	275 591	325 069	325 069	262 883	278 868	296 715
Expenditure by Vote to be appropriated										
Vote 1 - MAYORAL EXECUTIVE	1	-	-	-	400	407	407	433	461	492
Vote 2 - MUNICIPAL COUNCIL		11 140	9 881	10 541	5 363	5 244	5 244	5 620	5 995	6 408
Vote 3 - ACCOUNTING OFFICER		2 115	2 968	1 934	8 168	8 315	8 315	8 557	9 113	9 722
Vote 4 - BUDGET & TREASURY		24 142	23 576	32 041	33 219	34 822	34 822	35 348	37 606	39 625
Vote 5 - TECHNICAL SERVICES		133 610	139 715	125 704	163 349	166 111	166 111	187 313	199 914	210 183
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		29 693	32 687	29 412	37 340	36 133	36 133	37 690	39 677	41 889
Vote 7 - CORPORATE SERVICES		17 838	19 729	19 832	8 213	7 518	7 518	7 873	8 386	8 951
Total Expenditure by Vote	2	218 537	228 556	219 464	256 052	258 551	258 551	282 832	301 152	317 270
Surplus/(Deficit) for the year	2	(30 414)	(20 151)	(2 583)	19 540	66 518	66 518	(19 949)	(22 284)	(20 556)

TABLE A4 – BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

EC102 Blue Crane Route - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	10 094	11 152	12 098	13 478	13 478	13 478	13 478	18 027	19 515	21 137
Service charges - electricity revenue	2	79 264	90 155	85 031	104 155	104 735	104 735	104 735	119 382	129 048	135 760
Service charges - water revenue	2	9 398	12 535	10 406	12 988	14 808	14 808	14 808	15 894	16 635	17 633
Service charges - sanitation revenue	2	3 764	4 075	4 429	4 807	5 125	5 125	5 125	5 433	5 758	6 104
Service charges - refuse revenue	2	4 656	5 009	5 526	5 989	7 450	7 450	7 450	7 897	8 371	8 873
Rental of facilities and equipment		63	261	468	533	390	390	390	390	390	390
Interest earned - external investments		1 446	1 281	1 140	1 000	1 300	1 300	1 300	850	850	850
Interest earned - outstanding debtors		3 151	3 848	3 883	3 906	3 961	3 961	3 961	4 198	4 449	4 716
Dividends received					-	-	-	-	-	-	-
Fines, penalties and forfeits		60	72	55	81	411	411	411	423	448	474
Licences and permits		745	832	566	600	480	480	480	480	509	540
Agency services		676	885	1 054	600	850	850	850	850	893	937
Transfers and subsidies		52 419	51 549	52 609	55 539	56 343	56 343	56 343	60 969	63 336	67 014
Other revenue	2	4 217	4 858	8 305	2 304	1 264	1 264	1 264	1 277	1 327	1 379
Gains on disposal of PPE		-	65	-	200						
Total Revenue (excluding capital transfers and contributions)		169 953	186 578	185 571	206 180	210 594	210 594	210 594	235 869	251 529	265 807
Expenditure By Type											
Employee related costs	2	69 832	74 180	76 779	81 899	78 075	78 075	78 075	83 150	88 721	94 843
Remuneration of councillors		3 572	3 467	3 870	4 074	3 994	3 994	3 994	4 254	4 539	4 852
Debt impairment	3	8 405	13 413	8 991	9 505	10 575	10 575	10 575	11 104	11 659	12 242
Depreciation & asset impairment	2	34 777	34 803	34 512	37 533	37 533	37 533	37 533	42 179	43 679	44 679
Finance charges		5 733	4 024	1 334	3 811	5 505	5 505	5 505	5 019	4 899	4 630
Bulk purchases	2	67 997	74 857	71 873	82 678	84 450	84 450	84 450	97 294	105 143	110 623
Other materials	8	-	3 526	2 540	3 220	3 678	3 678	3 678	4 678	4 912	5 157
Contracted services		-	5 204	6 533	8 373	8 405	8 405	8 405	8 453	9 284	9 664
Transfers and subsidies		-	769	1 010	783	1 021	1 021	1 021	884	943	1 008
Other expenditure	4, 5	27 900	14 313	11 873	24 177	25 316	25 316	25 316	25 817	27 573	29 572
Loss on disposal of PPE		322	-	150							
Total Expenditure		218 537	228 556	219 464	256 052	258 551	258 551	258 551	282 832	301 152	317 270
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(48 584)	(41 978)	(33 893)	(49 872)	(47 957)	(47 957)	(47 957)	(46 963)	(49 623)	(51 463)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education and Training Institutions - all)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(30 414)	(20 151)	(2 583)	19 540	66 518	66 518	66 518	(19 949)	(22 284)	(20 556)
Taxation											
Surplus/(Deficit) after taxation		(30 414)	(20 151)	(2 583)	19 540	66 518	66 518	66 518	(19 949)	(22 284)	(20 556)
Atributable to minorities											
Surplus/(Deficit) attributable to municipality		(30 414)	(20 151)	(2 583)	19 540	66 518	66 518	66 518	(19 949)	(22 284)	(20 556)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(30 414)	(20 151)	(2 583)	19 540	66 518	66 518	66 518	(19 949)	(22 284)	(20 556)

TABLE A5 – BUDGETED CAPITAL EXPENDITURE BY VOTE, STANDARD CLASSIFICATION AND FUNDING

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		484	511	320	30	30	30	30	-	-	-
Vote 4 - BUDGET & TREASURY		292	12	24	30	30	30	30	-	-	-
Vote 5 - TECHNICAL SERVICES		7 429	11 248	26 648	19 671	19 824	19 824	19 824	21 604	9 000	-
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICE		3 093	4 664	1 364	30	30	30	30	-	-	-
Vote 7 - CORPORATE SERVICES		1 033	317	1 302	30	30	30	30	-	-	-
Capital multi-year expenditure sub-total	7	12 331	16 752	29 658	19 791	19 944	19 944	19 944	21 604	9 000	-
Single-year expenditure to be appropriated	2										
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		-	-	-	-	-	-	-	40	50	60
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	50	50	60
Vote 5 - TECHNICAL SERVICES		-	-	-	50 050	92 350	92 350	92 350	5 900	18 919	31 577
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICE		-	-	-	-	2 360	2 360	2 360	40	50	60
Vote 7 - CORPORATE SERVICES		-	-	-	-	-	-	-	40	50	60
Capital single-year expenditure sub-total		-	-	-	50 050	94 710	94 710	94 710	6 070	19 119	31 817
Total Capital Expenditure - Vote		12 331	16 752	29 658	69 841	114 655	114 655	114 655	27 674	28 119	31 817
Capital Expenditure - Functional											
Governance and administration		1 809	840	1 414	170	13 551	13 551	13 551	13 734	14 289	15 087
Executive and council		484	511	88	30	30	30	30	40	50	60
Finance and administration		1 325	329	1 326	140	13 521	13 521	13 521	13 694	14 239	15 027
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		2 543	4 664	1 364	7 500	2 390	2 390	2 390	40	50	60
Community and social services		98	31	1 364	5 500	133	133	133	40	50	60
Sport and recreation		1 649	4 315	-	2 000	-	-	-	-	-	-
Public safety		796	313	-	-	2 257	2 257	2 257	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	5	-	-	-	-	-	-	-	-
Economic and environmental services		745	2	9 884	-	-	-	-	40	50	60
Planning and development		-	-	232	-	-	-	-	-	-	-
Road transport		745	2	9 652	-	-	-	-	40	50	60
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		7 234	11 246	16 996	62 171	98 713	98 713	98 713	13 860	13 730	16 610
Energy sources		1 792	2 348	1 851	6 230	6 383	6 383	6 383	800	3 650	3 510
Water management		3 107	245	159	28 698	65 057	65 057	65 057	13 030	10 040	13 050
Waste water management		1 785	8 654	14 986	27 273	27 273	27 273	27 273	30	40	50
Waste management		550	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	12 331	16 752	29 658	69 841	114 655	114 655	114 655	27 674	28 119	31 817
Funded by:											
National Government		3 199	15 149	-	69 411	111 711	111 711	111 711	27 014	27 339	30 907
Provincial Government		2 413	-	-	-	-	-	-	-	-	-
District Municipality		-	286	-	-	2 513	2 513	2 513	-	-	-
Other transfers and grants		-	-	29 658	-	-	-	-	-	-	-
Transfers recognised - capital	4	5 612	15 435	29 658	69 411	114 225	114 225	114 225	27 014	27 339	30 907
Borrowing	6	3 300	-	-	430	430	430	430	660	780	910
Internally generated funds		3 419	1 317	-	-	-	-	-	-	-	-
Total Capital Funding	7	12 331	16 752	29 658	69 841	114 655	114 655	114 655	27 674	28 119	31 817

TABLE A6 – BUDGETED FINANCIAL POSITION

EC102 Blue Crane Route - Table A6 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Current assets											
Cash		1 452	3 468	1 066	1 000	1 000	1 000	1 000	1 500	2 000	2 500
Call investment deposits	1	12 661	3 460	156	-	-	-	-	-	-	-
Consumer debtors	1	18 694	22 444	23 917	35 000	25 000	25 000	25 000	27 500	30 000	30 000
Other debtors		6 685	7 436	6 199	5 000	5 000	5 000	5 000	6 000	6 000	6 000
Current portion of long-term receivables		3	3	3	4	4	4	4	-	-	-
Inventory	2	871	958	1 035	1 200	1 200	1 200	1 200	1 200	1 250	1 300
Total current assets		40 366	37 770	32 377	42 204	32 204	32 204	32 204	36 200	39 250	39 800
Non current assets											
Long-term receivables		10	6	3	8	8	8	8	-	-	-
Investments					-						
Investment property		25 507	25 392	25 323	25 392	25 323	25 323	25 323	25 323	25 323	25 323
Investment in Associate					-						
Property, plant and equipment	3	592 718	582 392	577 325	589 475	640 000	640 000	640 000	625 495	609 935	597 073
Biological											
Intangible		7	2								
Other non-current assets		458	458	458	458	458	458	458	458	458	458
Total non current assets		618 700	608 250	603 109	615 313	665 789	665 789	665 789	651 276	635 715	622 853
TOTAL ASSETS		659 066	646 021	635 486	657 517	697 993	697 993	697 993	687 476	674 965	662 653
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	4 611	4 088	4 920	4 000	4 000	4 000	4 000	648	-	-
Consumer deposits		2 463	2 421	2 579	2 650	2 650	2 650	2 650	2 700	2 750	2 800
Trade and other payables	4	31 529	31 103	29 126	12 425	23 025	23 025	23 025	28 500	30 000	31 000
Provisions		949	1 258	1 432							
Total current liabilities		39 551	38 870	38 057	19 075	29 675	29 675	29 675	31 848	32 750	33 800
Non current liabilities											
Borrowing		13 671	9 564	5 910	3 000	3 000	3 000	3 000	-	-	-
Provisions		46 969	50 346	46 862	55 000	49 000	49 000	49 000	49 000	51 000	53 000
Total non current liabilities		60 640	59 910	52 771	58 000	52 000	52 000	52 000	49 000	51 000	53 000
TOTAL LIABILITIES		100 191	98 780	90 829	77 075	81 675	81 675	81 675	80 848	83 750	86 800
NET ASSETS	5	558 875	547 241	544 658	580 462	616 318	616 318	616 318	606 628	591 215	575 853
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		558 875	547 241	544 658	580 462	616 318	616 318	616 318	606 628	591 215	575 853
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	558 875	547 241	544 658	580 462	616 318	616 318	616 318	606 628	591 215	575 853

TABLE A7 – BUDGETED CASH FLOW

EC102 Blue Crane Route - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		8 836	8 953	11 753	12 130	12 130	12 130	12 130	16 585	17 954	19 446
Service charges		88 048	101 815	98 992	120 353	122 890	122 890	122 890	140 381	147 027	154 900
Other revenue		9 165	4 010	6 109	14 837	21 445	21 445	21 445	6 944	7 132	7 751
Government - operating	1	52 419	52 798	50 962	55 539	56 343	56 343	56 343	60 969	63 336	67 014
Government - capital	1	23 298	17 983	30 742	69 411	114 475	114 475	114 475	27 014	27 339	30 907
Interest		1 409	1 251	1 127	4 320	1 300	1 300	1 300	4 628	4 854	5 189
Dividends					-				-	-	-
Payments											
Suppliers and employees		(165 691)	(171 609)	(171 714)	(204 921)	(203 918)	(203 918)	(203 918)	(223 647)	(240 172)	(254 711)
Finance charges		(1 311)	(1 404)	(1 057)	(1 317)	(5 504)	(5 504)	(5 504)	(461)	(142)	(73)
Transfers and Grants	1				(783)	(1 021)	(1 021)	(1 021)	(884)	(943)	(1 008)
NET CASH FROM/(USED) OPERATING ACTIVITIES		16 172	13 796	26 913	69 570	118 140	118 140	118 140	31 529	26 386	29 417
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		4	408	134	200	200	200	200	-	-	-
Decrease (increase) in non-current debtors		3	3	3					4	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets		(12 331)	(16 466)	(29 658)	(69 841)	(114 655)	(114 655)	(114 655)	(27 674)	(28 119)	(31 817)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(12 325)	(16 054)	(29 521)	(69 641)	(114 455)	(114 455)	(114 455)	(27 670)	(28 119)	(31 817)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing		3 300		1 460					-	-	-
Increase (decrease) in consumer deposits					240	171	171	171	50	50	50
Payments											
Repayment of borrowing		(4 153)	(4 926)	(4 559)	(1 500)	(4 576)	(4 576)	(4 576)	(4 000)	(648)	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		(853)	(4 926)	(3 099)	(1 260)	(4 405)	(4 405)	(4 405)	(3 950)	(598)	50
NET INCREASE/ (DECREASE) IN CASH HELD		2 994	(7 184)	(5 706)	(1 331)	(719)	(719)	(719)	(91)	(2 330)	(2 351)
Cash/cash equivalents at the year begin:	2	11 119	14 113	6 929	1 775	1 223	1 223	1 223	1 000	909	(1 421)
Cash/cash equivalents at the year end:	2	14 113	6 929	1 223	444	503	503	503	909	(1 421)	(3 772)

TABLE A8 – CASH BACK RESERVES / ACCUMMULATED SURPLUS RECONCILIATION

EC102 Blue Crane Route - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash and investments available											
Cash/cash equivalents at the year end	1	14 113	6 929	1 223	444	503	503	503	909	(1 421)	(3 772)
Other current investments > 90 days		-	-	-	566	497	497	497	591	3 421	6 272
Non current assets - investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		14 113	6 929	1 223	1 000	1 000	1 000	1 000	1 500	2 000	2 500
Application of cash and investments											
Unspent conditional transfers		-	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	8 336	5 443	2 426	(27 015)	(7 673)	(7 673)	(7 673)	(5 548)	(6 073)	(5 618)
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		8 336	5 443	2 426	(27 015)	(7 673)	(7 673)	(7 673)	(5 548)	(6 073)	(5 618)
Surplus(shortfall)		5 777	1 486	(1 204)	28 015	8 673	8 673	8 673	7 048	8 073	8 118

TABLE A9 – ASSET MANAGEMENT

EC102 Blue Crane Route - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	618 690	608 244	603 106	615 325	665 782	665 782	651 276	635 715	622 853
<i>Roads Infrastructure</i>		105 257	96 695	113 629	90 649	91 202	91 202	84 105	77 156	65 579
<i>Storm water Infrastructure</i>					-	-	-	-	-	-
<i>Electrical Infrastructure</i>		203 796	209 066	108 127	207 685	207 824	207 824	200 084	195 184	189 134
<i>Water Supply Infrastructure</i>		85 208	77 776	93 673	125 208	173 255	173 255	168 417	173 475	172 533
<i>Sanitation Infrastructure</i>		49 722	54 258	140 135	157 533	157 833	157 833	162 263	152 703	143 153
<i>Solid Waste Infrastructure</i>		39 329	37 443	7 115	8 400	8 400	8 400	8 400	8 400	8 400
<i>Rail Infrastructure</i>					-	-	-	-	-	-
<i>Coastal Infrastructure</i>					-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>					-	-	-	-	-	-
Infrastructure		483 312	475 239	462 679	589 475	638 514	638 514	623 269	606 918	578 799
Community Assets			4 315	7 893				500	1 000	15 907
Heritage Assets			458	458		458	458	458	458	458
Investment properties		458	25 392	25 323	458	25 323	25 323	25 323	25 323	25 323
Other Assets		26 146	102 838	106 953	25 392	1 486	1 486	1 486	1 486	1 486
Biological or Cultivated Assets										
Intangible Assets		108 775	2							
Computer Equipment										
Furniture and Office Equipment								170	370	610
Machinery and Equipment								70	160	270
Transport Assets										
Land										
Zoo's, Marine and Non-biological Animals										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	618 690	608 244	603 106	615 325	665 782	665 782	651 276	635 715	622 853
EXPENDITURE OTHER ITEMS		38 319	38 329	37 051	42 436	39 631	39 631	44 278	45 906	47 043
Depreciation	7	34 777	34 803	34 512	37 533	37 532	37 532	42 180	43 680	44 680
Repairs and Maintenance by Asset Class	3	3 542	3 526	2 540	4 903	2 098	2 098	2 098	2 226	2 363
<i>Roads Infrastructure</i>			628		439			40	42	44
<i>Storm water Infrastructure</i>								376	399	422
<i>Electrical Infrastructure</i>			1 502	2 540	884			100	105	110
<i>Water Supply Infrastructure</i>			410		1 058					
<i>Sanitation Infrastructure</i>			109		135					
<i>Solid Waste Infrastructure</i>					345	2 098	2 098			
<i>Rail Infrastructure</i>										
<i>Coastal Infrastructure</i>										
<i>Information and Communication Infrastructure</i>										
Infrastructure			2 649	2 540	2 861	2 098	2 098	516	546	577
Community Facilities										
Sport and Recreation Facilities										
Community Assets										
Heritage Assets										
<i>Revenue Generating</i>										
<i>Non-revenue Generating</i>										
Investment properties										
<i>Operational Buildings</i>		3 542	321		390					
<i>Housing</i>										
Other Assets		3 542	321		390					
Biological or Cultivated Assets										
<i>Servitudes</i>										
<i>Licences and Rights</i>										
Intangible Assets										
Computer Equipment			334		429			500	534	570
Furniture and Office Equipment										
Machinery and Equipment			221							
Transport Assets					1 223			1 082	1 147	1 216
Land										
Zoo's, Marine and Non-biological Animals										
TOTAL EXPENDITURE OTHER ITEMS		38 319	38 329	37 051	42 436	39 631	39 631	44 278	45 906	47 043
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.7%	0.0%	8.8%	11.9%	11.9%	97.7%	87.6%	89.5%
<i>Renewal and upgrading of Existing Assets as % of deprec</i>		0.0%	0.3%	0.0%	16.0%	36.3%	36.3%	64.1%	56.4%	63.7%
<i>R&M as a % of PPE</i>		0.6%	0.6%	0.4%	0.8%	0.3%	0.3%	0.3%	0.4%	0.4%
<i>Renewal and upgrading and R&M as a % of PPE</i>		1.0%	1.0%	0.0%	2.0%	2.0%	2.0%	4.0%	4.0%	5.0%

TABLE A10 – BASIC SERVICE DELIVERY MEASUREMENT

EC102 Blue Crane Route - Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets	1									
Water:										
Piped water inside dwelling		5 017	5 017	5 017	5 017	5 017	5 017	5 017	5 017	5 017
Piped water inside yard (but not in dwelling)	2	4 744	4 744	4 744	4 744	4 744	4 744	4 744	4 744	4 744
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	4	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply	4	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7 258	7 258	7 258	7 258	7 258	7 258	7 258	7 258	7 258
Flush toilet (with septic tank)		561	561	561	561	561	561	561	561	561
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		7 819	7 819	7 819	7 819	7 819	7 819	7 819	7 819	7 819
Bucket toilet		358	358	358	358	358	358	358	358	358
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		358	358	358	358	358	358	358	358	358
Total number of households	5	8 177	8 177	8 177	8 177	8 177	8 177	8 177	8 177	8 177
Energy:										
Electricity (at least min.service level)		1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658
Electricity - prepaid (min.service level)		6 934	6 934	6 934	6 934	6 934	6 934	6 934	6 934	6 934
<i>Minimum Service Level and Above sub-total</i>		8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592
Refuse:										
Removed at least once a week		7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
<i>Minimum Service Level and Above sub-total</i>		7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4 403	4 403	4 403	4 403	4 403	4 403	4 200	4 300	4 400
Sanitation (free minimum level service)		4 403	4 403	4 403	4 403	4 403	4 403	4 200	4 300	4 400
Electricity/other energy (50kwh per household per month)		4 403	4 403	4 403	4 403	4 403	4 403	4 200	4 300	4 400
Refuse (removed at least once a week)		4 403	4 403	4 403	4 403	4 403	4 403	4 200	4 300	4 400
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		3 741	4 266	4 522	4 452	4 452	4 452	4 502	4 885	5 299
Sanitation (free sanitation service to indigent households)		2 793	3 065	3 270	3 456	3 456	3 456	3 505	3 804	4 126
Electricity/other energy (50kwh per indigent household per month)		1 950	2 145	2 274	2 233	2 233	2 233	2 330	2 529	2 743
Refuse (removed once a week for indigent households)		4 205	4 729	5 013	5 314	5 314	5 314	5 373	5 831	6 324
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided		12 589	14 225	15 079	15 465	15 465	15 465	15 710	17 049	18 492
Highest level of free service provided per household										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		96	96	96	96	96	96	100	106	112
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		100	100	100	100	100	100	100	100	100
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (Impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	-	-	-	-	-	-	-	-	-

Table SA4 reflects the reconciliation of IDP strategic objectives and budget (revenue), Table SA5 reflects the reconciliation of IDP strategic objectives and budget (operating expenditure) and Table SA6 reflects the reconciliation of IDP strategic objectives and budget (capital expenditure).

EC102 Blue Crane Route - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining infrastructure of the city			132 828	149 540	154 481	217 037	264 208	264 208	197 497	209 004	222 452	
Community Services	Effective cleansing, waste removal, working with partners such as SAPS to address crime, effective enforcement of health and safety regulations			14 836	16 726	20 905	16 502	21 279	21 279	19 774	20 844	21 995	
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME development, alternative energy			632	125	12	-	488	488	-	-	-	
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA readiness, updating indigent register, revenue enhancement strategies for financial sustainability, operational efficiency			21 688	19 308	19 842	19 675	19 891	19 891	24 642	26 764	28 600	
Governance & Institutional Transformation	Oversee implementation of council policies, performance management, safekeeping council records, sound administrative principals, create a culture of service delivery and improve public participation.			18 139	22 706	21 641	22 378	19 203	19 203	20 971	22 256	23 667	
Allocations to other priorities				2									
Total Revenue (excluding capital transfers and contributions)				1	188 123	208 405	216 881	275 591	325 069	325 069	262 883	278 868	296 715

EC102 Blue Crane Route - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining			133 610	139 715	125 704	163 349	166 111	166 111	187 313	199 914	210 183	
Community Services	Effective cleansing, waste removal; working with partners such as SAPS to			29 693	32 687	29 412	37 340	36 133	36 133	37 690	39 677	41 889	
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME			-	-	-	681	995	995	842	893	948	
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA			24 142	23 576	32 041	33 219	34 822	34 822	35 348	37 606	39 625	
Governance & Institutional Transformation	Oversee implementation of council policies, performance management, safekeeping			31 092	32 579	32 307	21 463	20 490	20 490	21 640	23 062	24 625	
Allocations to other priorities													
Total Expenditure				1	218 537	228 556	219 464	256 052	258 551	258 551	282 832	301 152	317 270

EC102 Blue Crane Route - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining	A		7 234	11 246	16 996	62 171	98 713	98 713	13 860	13 730	16 610	
		B											
Community Services	Effective cleansing, waste removal, working with partners such as SAPS to	C		2 543	4 664	1 364	7 500	2 390	2 390	40	50	60	
		D											
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME	E		745	2	9 884	-	-	-	40	50	60	
		F											
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA	G		1 325	329	1 326	140	13 521	13 521	13 694	14 239	15 027	
		H											
Governance & Institutional Transformation	Oversee implementation of council policies, performance management, safekeeping	I		484	511	88	30	30	30	40	50	60	
Allocations to other priorities				3									
Total Capital Expenditure				1	12 331	16 752	29 658	69 841	114 655	114 655	27 674	28 119	31 817

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	MTEF Service Outcome	Asset Class	Asset Sub-Class	2019/20 Medium Term Revenue & Expenditure Framework				
						Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Parent municipality: <i>List all capital projects grouped by Function</i>									
	Executive and council	Office Equipment/Computers	A skilled and capable workforce to support an inclusive growth path	Computer Equipment	Unspecified	30	40	50	60	
	Finance and administration	Office Equipment/Computers	A skilled and capable workforce to support an inclusive growth path	Computer Equipment	Unspecified	30	90	100	120	
	Energy sources	Equipment and Tools	A skilled and capable workforce to support an inclusive growth path	Machinery and Equipment	Unspecified	30	40	50	60	
	Energy sources	Transformers	An efficient, competitive and responsive economic infrastructure network	Electrical Infrastructure	HV Transmission Conductors	353	350	400	450	
	Energy sources	Electrification of houses	An efficient, competitive and responsive economic infrastructure network	Electrical Infrastructure	LV Networks	6 000	410	3 200	3 000	
	Water management	Pearston WTW	An efficient, competitive and responsive economic infrastructure network	Water Supply Infrastructure	Water Treatment Works	22 727	13 000			
	Water management	Equipment and Tools	A skilled and capable workforce to support an inclusive growth path	Machinery and Equipment	Unspecified	30	30	40	50	
	Water management	Unidentified projects				42 300	10 000		13 000	
	Road transport	Equipment and Tools					40	50	60	
	Waste water management	Equipment and Tools	A skilled and capable workforce to support an inclusive growth path	Machinery and Equipment	Unspecified	30	30	40	50	
	Finance and administration	MIG - Parks and Playgrounds	A skilled and capable workforce to support an inclusive growth path	Machinery and Equipment	Unspecified	3 100	1 600	500		
	Finance and administration	MIG - Paving of Gravel Roads	A skilled and capable workforce to support an inclusive growth path	Spot and Recreation Facilities	Public Open Space	2 846	3 650	4 639		
	Finance and administration	MIG - Cookhouse Bulk Water supply	All people in South Africa are and feel safe	Roads Infrastructure	Road Structures	7 465	7 000	9 000		
	Public Works	MIG - Stormwater - Westview	An efficient, competitive and responsive economic infrastructure network	Water Supply Infrastructure	Bulk Mains	29 653	1 354		14 907	
	Finance and administration	Other projects	Sustainable human settlements and improved quality of household life	Storm water Infrastructure	Storm water Conveyance	30	40	50	60	
	Community and social services	Office Equipment/Computers	A skilled and capable workforce to support an inclusive growth path	Computer Equipment	Unspecified	29 653	30			
	Parent Capital expenditure					29 653	27 674	28 119	31 817	
	Entities: <i>List all capital projects grouped by Entity</i>									
	Entity A	Water project A								
	Entity B	Electricity project B								
	Entity Capital expenditure									
	Total Capital expenditure					29 653	114 655	28 119	31 817	

BLUE CRANE ROUTE MUNICIPALITY - EC 102

BUDGET: 2021/22 MTREF

CAPITAL ITEM DESCRIPTION	FUNDING	CURRENT BUDGET	BUDGET: 2021/2022	BUDGET: 2022/2023	BUDGET: 2023/2024
ACCOUNTING OFFICER					
Vehicle donated	SBDM	280 000			
Office Equipment	Municipal own Funds	10 000	11 000	12 000	14 000
		290 000	11 000	12 000	14 000
BUDGET PLANNING & IMPLEMENTATION					
Vehicle donated	SBDM	120 000			
Office Equipment	Municipal own Funds	10 000	11 000	12 000	14 000
		R 130 000	R 11 000	R 12 000	R 14 000
TECHNICAL SERVICES : ELECTRICITY					
Equipment and Tools	Municipal own Funds	90 000	50 000	55 000	60 000
Upgrading of SE/Cookhouse and Pearston main sub-station and Power Factor Correction	INEP	3 500 000		5 400 000	5 000 000
LED lighting on streetlights and highmast lights for Somerset East, Cookhouse and Pearston	EEDSP		3 000 000	4 000 000	
Ringfencing projects from Electricity revenue			2 121 500		
Capital Expenditure: Transformers	Municipal own Funds	650 000	500 000	550 000	600 000
Operation Expenditure - Material for maintenance/contractor services					
		R 4 240 000	R 3 550 000	R 10 005 000	R 5 660 000
TECHNICAL SERVICES : WATER					
Upgrade of Pearston WTW	WSIG	4 493 546			

Pearston bulk water supply Augmentation	WSIG (Additional)	5 499 000			
Upgrade of Cookhouse Water Treatment Works	WSIG	0	5 000 000	2 000 000	
Upgrade of Orange Fish WTW in Somerset East	WSIG		10 000 000	2 000 000	
Bestershok WTW	WSIG	839 594			
Augmentation of Somerset East and Cookhouse boreholes	WSIG		3 000 000	1 000 000	5 000 000
Water and Sewer reticulation in Housing projects	WSIG				8 000 000
Provision of Pearston Bulk Services	WSIG				12 000 000
Construction of 3 reservoirs in SE/Pearston and Cookhouse	WSIG			5 000 000	
Water equipment and tools	Municipal own Funds	40 000	45 000	50 000	55 000
		R 10 872 140	R 18 045 000	R 10 050 000	R 25 055 000
TECHNICAL SERVICES : PUBLIC WORKS					
Generators	External Loan	-	1 200 000		
Replacement of Vehicles/bakkies	External Loan	-	1 500 000		
Equipment and Tools	Municipal own Funds	50 000	55 000	60 000	65 000
		R 50 000	R 2 755 000	R 60 000	R 65 000
TECHNICAL SERVICES : SEWERAGE					
Sewer equipment and tools	Municipal own Funds	186 600	50 000	60 000	65 000
Refurbishment of Sewer Pump stations	External Loan		1 250 000		
Upgrade Pearston WWTW Phase 3	WSIG	9 666 860			
		R 9 853 460	R 1 300 000	R 60 000	R 65 000
TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE GRANT (MIG)					
Upgrading of Aeroville Sportfields	MIG Grant	1 500 000	3 000 000		
Paving of Gravel roads: Pearston	MIG Grant	1 200 000	1 500 000	2 000 000	2 000 000
Paving of Gravel roads: Cookhouse	MIG Grant	1 300 000	2 000 000	2 167 250	2 156 500
Paving of Gravel roads: Somerset East	MIG Grant	2 765 350	2 500 000	2 300 000	3 000 000
Cookhouse Bulk water supply (Phase 2 C)	MIG Grant	9 978 922	600 000		
Upgrade Stormwater drainage ward 5	MIG Grant	362 053	3 000 000	3 000 000	3 000 000
Upgrade Westview Sportfields	MIG Grant		1 147 400	2 000 000	1 800 000

Upgrading of Riverlane, Memese & Maylia Sewer Pump Stations	MIG Grant				1 500 000	
Refurbishment of Memese Street	MIG Grant				1 000 000	
Refurbishment of Glen Avon Street	MIG Grant				1 000 000	
Provision of Pearston Bulk Services	MIG Grant	200 000	400 000			
Construction Aeroville Cemetry	MIG Grant	700 000				
Installation of Pearston Overhead Line	MIG Grant	117 775				
	R	18 124 100	R 14 147 400		R 14 967 250	R 15 456 500
COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATION						
Office Equipment	Municipal own Funds	10 000	11 000		12 000	14 000
		10 000	11 000		12 000	14 000
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES						
Skip Trailer	External Loan		150 000			
TLB	External Loan		950 000			
			1 100 000			
COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONAGE						
Construction of pound	External Loan	-	450 000			
		-	R 450 000			
COMMUNITY, SAFETY & SOCIAL SERVICES : FIRE AND DISASTER SERVICES						
Light Rescue Response Vehicle	SBDM Direct acquisition	R 400 000				
Satellite Fire Ablution Containers	SBDM Fire Grant	R 160 000				
Control Room Equipment	SBDM Fire Grant	R 410 000				
Skip Bins	Covid 19 Disaster Grant	R 378 764				
Skip Trailer	Covid 19 Disaster Grant	R 137 402				
Sanistands	Covid 19 Disaster Grant	R 3 960				

Water Pump		R	172 000					
Fogging Machines		R	6 000					
		R	1 668 126					
CORPORATE SERVICES: ADMINISTRATION								
Photo copy machines - upgrade				1 800 000				
ICT Equipment/computers			200 000		240 000		260 000	
Office Equipment			10 000	11 000	12 000		14 000	
		R	210 000	R 2 031 000	R 252 000		R 274 000	
		R	45 447 826	R 43 411 400	R 35 430 250		R 46 617 500	
GRAND TOTAL OF CAPITAL BUDGET								
<u>SUMMARY OF CAPITAL FUNDING</u>				BUDGET: 2021/2022	BUDGET: 2022/2023		BUDGET: 2023/2024	
Grants		R	44 191 226	R 35 147 400	R 34 367 250		R 45 456 500	
Municipal own Funding from surplus funds		R	1 256 600	R 964 000	R 1 063 000		R 1 161 000	
Finance lease				R 1 800 000				
External Loan				5 500 000				
		R	45 447 826	R 43 411 400	R 35 430 250		R 46 617 500	

WARD BASED PLANNING: DRAFT IDP REVIEW 2020/2021

WARD 1 & 6

PROBLEM AREA	PROJECT/ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Paving of roads	Paving of roads is done in all the wards	Paving of roads in Cookhouse is in progress	DTS (BCRM)	2021/2022
Construction of stormwater drains	Business plan to be developed to source funding	Business plan to be developed to source funding	DTS (BCRM)	2021/2022
Construction of Speedhumps	The Municipality to consider the construction and the reduction of the existing speedhumps in the outer years	No new speedhumps will be constructed due to budget constraints, however maintenance of the existing will be done.	DTS (BCRM)	2021/2022
EPWP	Ongoing	During 2020/21 FY the municipality employed 76 casual workers under EPWP funding	DTS (BCRM)	Ongoing
Fencing of Cookhouse landfill site	To lobby funding for the fencing in the next financial year	The landfill site is partly fenced. Currently there is no budget for fencing. Will look at outer years.	D Com S (BCRM)	2020/2021
Maintenance of gravel streets, paving & stormwater	Ongoing	This project is part of the maintenance routine	DTS (BCRM)	Ongoing
Bhongweni Rectification		Rectification is in progress	D Tech S	To be determined by the department
Backlog: Informal Settlement (200 Units)		The matter has been referred to the DHS.	D Tech S	To be determined by the department
Health Services				

PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Expansion of clinic and 24hr clinic services	The project is implemented	Work is in progress	D. Community Services	To be determined by the department
Rural Development and Agrarian Reform				
Fencing for the main dam	Currently lobbying funds		DTS	To be determined by the department
Education and Training				
Construction of FET College in Cookhouse	To engage with DOE further	A letter of request was written to the Department highlighting the need of the community in this regard. No response was received from the department	MM	To be determined by the department
Skills Development Programmes For Young People				
Development of programmes to combat crime		The programmes will be developed once the Community Safety Forum has been established. Due to Covid - 19 regulations the processes could not be finalised	D COM Serv	2021/2022
Sports and Recreation.	Upgrading of N10 Sportsfield to be considered in the outer years	Council has reprioritised its plans for the next three (3) financial years.	DTS/D COM Serv	2022/2023
Construction of a netball field	To be considered in the outer years		DTS	2022/2023
Construction of a library		In progress	D Com Serv	To be determined by the department
Economic and Infrastructure Development: Infrastructure to support Local Economic Growth and Development		Infrastructure plans have been developed and submitted to relevant departments for funding	DTS	To be determined by the department

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Upgrading Of Rural Roads (Roads And Transport)		This is a provincial government function. Engagements are on going.	Mayor / MM / DTS	To be determined by the department
Dumping sites and Gravel Road	A no -dumping warning signage will be erected at all relevant sites.		DCS/DTS	Ongoing
SMME support/development through utilising the local businesses	The is in the process of appointing personnel for the LED Unit. LED strategy, policy and incubation programmes will be developed.	The municipality is in the process of appointing personnel for the LED Unit. LED strategy, policy and incubation programmes will be developed.	MM	2021/2022
Employment of security guards for the sports field.	The municipality is considering reviewing the organogram and make provision for care takers		D Corp Sr	2021/2022
Construction of an electricity station	Electricity operations and maintenance plan will be developed and Electricity Master Plan will be developed to cater all the electricity needs of BCRM	Electricity operations and maintenance plan will be developed and Electricity Master Plan will be developed to cater all the electricity needs of BCRM	D Tech Serv	2021/2022
Land for new cemetery	The land has been earmarked, EIA processes to unfold .	Masizame Trust Land has been identified for extension of cemetery	D Tech Serv	2022/2023

Ward 2

PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Upgrade sidewalks in Town	The project will be implemented in the outer years due to financial constraints	The project will be implemented in the outer years due to financial constraints	Director Technical Services	2022/2023 FY
Construct a walkway along the R335 road to Aeroville		Both roads are not municipal roads(R63/R335)	DTS	To be determined by the departments involved
Maintenance of streets in town	Repair potholes continuous	(Annual Implementation from operating budget)	DTS	On going
Paving (Flamingo street, Newtown)		Provision for paving of roads has been made in the next financial year	Director Technical Services	2021/2022 FY
Construction of stormwater drains (Perseverance Street and Hope street)	Business plan to be developed to source funds.	To be considered in the outer years	Director Technical Services	2022/2023 FY
Restoration of burnt and abandoned houses		Application has been submitted to DHS	D Tech Serv	To be considered by the department
Development of Aeroville cemetery	The municipality is currently sourcing funds to implement the project	In progress	D Comm Serv	2022/2023
Construction of Ablution facility	Site to be identified and the project to be included in the next financial year.	Due to non-availability of municipal land for such facility. Public Private Partnership (PPP) with land- owners will be considered including renting mobile toilets.	DTS	2022/2023 FY
Implementation of Tree Care Program	No funding, trees in private property to be done by private owners	Problematic trees in public spaces and those that interrupts power lines to be reported to our Electricity department in order to be dealt with as part of maintenance. The department initiated a tree planting project with the assistance of the Department of Forestry.	D Comm Serv	Ongoing

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Installation of tourist signages	Engagements with SANRAL and Tourism agencies are in progress	Engagements with SANRAL and Tourism agencies are in progress.	MM	Ongoing
Solar panels for The Houses	Applied for Funding To D. O. Energy	Awaiting response from D. O. Energy	DTS	Ongoing
Installation of streetlights at (R335 Road towards Fire Station, from R335 intersection to the bridge near Clevedon and Nojoli Street towards Pearston (R63 road)	To apply for funding from DOE and engage with SANRAL and DRPW.	To apply for funding from DOE and engage with SANRAL and DRPW.	DTS	To be determined by the departments involved
Resourcing of the MPC with Sports Facilities	To partner with DSRAC	Engagements with DSRAC are ongoing. The department has advised that the municipality engage with the local sports council to submit the application to the department (DSRAC). National Lottery was also approached. DSRAC is communicating with Federations to facilitate the election of office bearers for the Sport Council.	D Com Serv	Ongoing
Construction of a Primary School in Aeroville	Proposal submitted to D OE	Site has been identified and handed over to the department. Sod turning was also done. Awaiting confirmation from the D of Education of a start date.	Mayor / MM	To be determined by DOE
Access to land for emerging farmers	The matter is receiving attention of DRDAR and the municipality		Mayor / MM	To be determined by DRDAR
Maintenance of rural roads	Matter referred to the Provincial Dpt of Roads and Public Works	Awaiting response from the department		To be determined by DRPW

PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Construction of a satellite Police Station	Meeting to be reconvened with SAPS to discuss the matter further	The matter is in the hands of SAPS in terms of the feasibility thereof. Upon positive outcome of the feasibility study, the Municipality will provide the required land.	Mayor / MM	To be determined by SAPS
Street names	To be considered in the outer years due to budget constraints	Some street names have been replaced as part of our maintenance.	D Com Serv	On going
SPU to develop programmes and provide assistance for the disabled	The office of the Mayor through the SPU to facilitate the establishment of the BCRM disability forum	In Progress	MM	On going
Upgrade mountain drive	To engage with CDA .		D Tech Serv	Ongoing
Commonage control	The municipality is currently busy with the construction of a pound	The overhead structure has been completed. Building of wall is complete. Council looking for funding to complete the project.	D Comm	2021/22
Installation of traffic signs	Some traffic signs have been replaced. There are challenges with budget.	Some replaced.	D Comm	Ongoing.
Fencing of grazing fields	Some of the fence was stolen and is difficult to replace due budget.	This will be budgeted in the outer years.	D Comm	2022/23
Dipping tanks	The matter was referred to DRDAR.	A response received was that there is no budget currently.	D Comm	To be determined by DRDAR
Construction of school for the kids with disability	The matter to be referred to the department of Education		MM/Mayor	To be determined by Dept of Education

WARD 3

PROBLEM AREA	PROJECT/ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Paving of Roads		Provision has been in the next financial year	DTS	2021/2022 FY
LED Projects CWP EPWP	EPWP (R1m) & CWP are continuous running projects	In progress	DTS/ D Com Serv	Ongoing
Road Maintenance: Surfaced roads and Storm Water drainage		Patching of surfaced roads and cleaning of stormwater channels are part of routine maintenance and will be attended to.	DTS	Ongoing
Sustainable Human Settlement: <ul style="list-style-type: none"> • Burnt and abandoned houses • Rectification of house 		Destitute cases are being attended by the department	D Tech S	Ongoing
Community Hall		Project will be implemented by the Department of Human Settlements.	DTS	To be considered by the DHS
Mayila pump station	The pump station was refurbished in the previous financial year. Panels and floats components	Upgrading will be done in the outer years due to financial constraints	DTS	Completed
Overflowing main hole	Inspections are being done on a weekly basis and being attended to		DTS	Ongoing
Development of Youth programmes	To liaise with relevant departments for skills development programmes		D Corporate services	Ongoing

WARD 4

WARD 4					
PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME	
Paving of Roads		Provision for paving of roads has been made in the next financial year	DTS	2021/22	
EPWP	Ongoing	EPWP continuous running project	DTS	Ongoing	
Road Safety: Road and Storm Water maintenance, Potholes and speed humps.		Patching of surfaced roads, cleaning of stormwater channels and Potholes are part of routine maintenance. Speedhumps have been erected in town.	DTS	Ongoing	
Installation of stormwater drains at Vaalblock location	An investigation to be conducted by the municipality and the funding will be sourced thereafter.	An investigation will be conducted during the current financial and the next financial year. The project will be conducted in the outer years.	DTS	2022/2023	
Khanyiso and Nelsig Bridge		Business plan has been developed. The municipality has approached the Office of the Premier for funding.	DTS	To be determined by OTP (awaiting response)	
Installation of street lights in millennium park and at the sportsfield	Streetlights will be installed in the outer year due to budget constraints.	Currently conducting assessment on functionality of street lights or need for new street lights in the entire BCRM	DTS	2021/2022	

WARD 4				
PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Renewable energy (solar panels)	Funding application submitted and awaiting response from Department of Energy.	Application for funding is in progress to be made with the Department of Energy for renewable energy projects	DTS	To be determined by DOE
Upgrading of Sewer System in Pearston	Conduct an investigation on the sewer reticulation network of Pearston	Ongoing	DTS	2021/2022
Construction of a community hall in Millennium Park		Business plan has been developed to source funding for the implementation of the project.	DTS	2022/2023
Elimination of septic tanks		Business plans developed to source funding.	DTS	2022/2023
Installation of rubbish bins		Business plans developed to source funding.	DCS	2022/2023
Sustainable Human Settlement		The matter has been referred to DHS	DTS	To be determined by Dept of HS
Libraries		The matter with regards to the extension of the library was referred to DSRAC. An assessment will be done by the department. A follow up was made with the department and the indication is that this will not be done in this financial year as they will be constructing a new library in Cookhouse.	DCS	To be determined by DSRAC
SMME Support and Training		In the process of appointing LED Manager. In the meantime, any other SMME support required will be facilitated through SBDM	MM	Ongoing

WARD 4				
PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Fencing of cemeteries		No budget for fencing in this financial year. To be considered in outer years	DCom Serv	2022/2023
Maintenance of dumping sites		The municipality is facing challenges in respect of equipment for maintenance. In progress	DCom Serv	Ongoing
Bulk infrastructure			DTS	2021/2022

WARD BASED PLANNING 2020/2021: WARD 5				
PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIME FRAME
LED Projects CWP EPWP	EPWP (R1m) & CWP are continuous running projects	In progress	DTS/ D Com Serv	Ongoing
Paving and storm water drains		Provision has been made for paving of roads in the next financial year	DTS	2021/22
Roads and Storm Water Maintenance		Patching of surfaced roads, cleaning of stormwater channels and regraveling of gravel roads are part of routine maintenance.	D Tech S	Ongoing
Walkway (Non-Motorised Transport)	To be implemented in the outer years	Insufficient budget to construct walkways in the current financial year.	D Tech S	2022/2022
Construction of Speedhumps at Khalela street and Primrose street	Maintenance of the existing speedhumps is planned for the outer years		D Tech S	2021/2022
Installation of street lights at 2 nd Ave-Old location, Francis Street and Primrose Street	Assessment has been done for number of streetlights to be installed. Municipal funds will be utilised to install floodlights. Ward councillor and ward committees to engage Windfarm Trustees for assistance for installation of street lights	Maintenance is currently being done on street lights.	D Tech S	Ongoing
Parks	To be considered in the outer years due to financial constraints		D Com S	2022/2021

Upgrading of a rugby field at Westview		To be considered in the financial year	D Tech S	2021/2022	
Upgrading of Mountain Drives	To engage with CDA		Mayor /MM	Ongoing	
Resuscitation of the Tourism Hub	Discussions with CDA are ongoing		Mayor /MM	2021/2022	
Sustainable Human Settlement • Uninhabited Houses (Old Location)	The matter is being attended by DoHS .	Destitute cases are being attended to and the list has been submitted to the DHS.	D. Tech S	To be considered by the department	
Construction of New Houses (Westview)	The municipality has reprioritised the MIG funding to provide for bulk services		D Tech S	2022/2023	
Extension of previously constructed houses (2 rooms)		Project 300 for demolition and rebuilding is submitted to DHS.		To be considered by the Department of Human Settlement	
Rectification of Houses	The matter is being attended by DoHS.	Destitute cases are being attended to and the list has been submitted to the DHS.	D Tech S	To be considered by the Department of Human Settlement	
Commonage control	No work was done in the previous financial year due to budgetary constraints.	The overhead structure and the walls have been completed. The municipality is looking for funding to complete the whole structure.	D Comm	2022/2023	
Provision of land for commonage	To be included in the outer years		D Comm	2022/2023	
Installation of Jojo tanks	The matter has been referred to DRDAR		D Tech S	To be considered by the department	

Solar panels	Funding application submitted and awaiting response from Department of Energy.	Application for funding is in progress to be made with the Department of Energy for renewable energy projects	D Tech S	To be considered by the department
Installation of stop signs		The project is part of routine maintenance. Due to budgetary constraints, the municipality could not cover all areas.	D Comm	On going

TIMETABLE FOR THE COMPLETION OF THE ANNUAL FINANCIAL STATEMENTS FOR 30 JUNE 2021

Item nr	Description	Responsible person	Completion date
	Expenditure		
1	Cancel all outstanding orders	L Stofile	30 June 2021
2	Balance creditors control account and suspense account	L Stofile	2 July 2021
3	Balance provision for creditors (2019/20) - Opening Balance	R Duxbury	30 June 2021
4	Check mSCOA expenditure allocations and correct per journal	R Duxbury	24 July 2021
5	Perform stock count, process adjustments and balancing stock control account	A Mbebe	29 June - 3 July 2021
	Issue stock certificate		
6	Balancing petty cash and issue final cheque	L Stofile	30 June 2021
7	Balancing salary suspense votes	L Koekemoer	20 July 2021
8	Provision for Performance Bonusses	M Meyer	17 July 2021
9	Calculate 13th cheque bonus for 6 months and adjust provision	M Meyer	15 July 2021
10	Payroll reconciliation with operating account	M Meyer	31 July 2021
11	List of creditors at year end 30 June 2021 - Journalised	R Duxbury	07 August 2021
12	List of retention monies outstanding at year end	M Meyer	07 August 2021

13	Compile register of Irregular expenditure (SCM)	A Mbebe	07 August 2021
	<u>Revenue</u>		
1	Balancing debtors control votes to billing	V Gowar	3 July 2021
2	Balancing consumer deposits with control acc and Electronic/hard copy of list of deposits	V Gowar	3 July 2021
3	Billing: Electronic age analysis & hardcopy Provision for bad debts	V Gowar	06 July 2021
	Reconcile write offs with provision and bad debts expense	R Duxbury	10 July 2021
	Summary of balances - customer classification	M Meyer	10 July 2021
	Summary of balances - Services & Sundry debtors	V Gowar	06 July 2021
	Determine the total usage/selling of water and elect	V Gowar	06 July 2021
4	Property rates reconciliation for 2020/21	M Meyer	15 July 2021
5	Long-term receivables: sporting bodies, other loans	V Gowar	15 July 2021
6	Calculate payments received in advance: Pre-paid elect	M Meyer	06 July 2021
7	Calculate elect and water losses for the full year (sales vs purchases/purified)	M Meyer	15 July 2021
8	Calculate and journalised water/elect levied in July for June	M Meyer	07 August 2021
9	Balancing Town Hall and Bestershoeck deposits with ledger	M Meyer/V Gowar	17 July 2021
	<u>Financial accounting</u>	R Duxbury	24 July 2021
1	Balancing bank account to Bank control account and clear all items on bank reconciliation	L Stofile	05 July 2021
2	Provision for rehabilitation of all landfill sites	M Meyer/AZA Kopano	15 July 2021
3	Provision for leave with leave gratuity schedules	M Meyer	07 August 2021
	Check all leave records with leave forms submitted and on personnel files	T Hebe	31 July 2021
4	Summarise conditional grants balancing to Ledger and AFS	M Meyer	07 August 2021
5	VAT Reconciliations and balancing votes	M Meyer	07 August 2021
6	Related parties transactions (transactions between management and family)	A Mbebe	31 July 2021
7	Calculation of unsold water at 30 June 2021	M Meyer	31 July 2021
8	External Loan/finance leases - calculate interest/redemption and Notes to AFS	M Meyer	24 July 2021
9	Additional disclosures in terms of MFMA: SALGA	M Meyer	15 July 2021
	Audit Fees	M Meyer	31 July 2021

	PAYE, UIF, Pension, medical aid	M Meyer	24 July 2021
	Council Arrear accounts	L de Lange	24 July 2021
	Section 57 cost to employer	M Meyer	24 July 2021
	Councillors remuneration	M Meyer	05 July 2021
	with statement of A officer as per MFMA 124(1)(a)	M Meyer	31 July 2021
10	Capital Commitments/Project register	A Mbebe/R Frolick	07 August 2021
11	Contingent liabilities - progress reports from Lawyers	R Frolick	07 August 2021
12	Check all sundry suspense accounts not in this action plan specific	R Duxbury	24 July 2021
13	Investments register and calculation of accumulated interest and request balance certificates from Banks	L Stofile	15 July 2021
14	Analysis of unappropriated surplus vote and correction of prior year errors	M Meyer	15 July 2021
15	Appoint consultants to calculate post-retirement benefits: Medical - aid and Long service awards	M Meyer	30 June 2021
	Do year-end journals for above	M Meyer	24 July 2021
16	Inform auditors (External and Internal) of stock count on water at 30 June 2021	A Mbebe/L Botha	14 June 2021
17	Take water stock count on 30 June 2021 with Ext auditors/Internal auditors	M Meyer/F Goosen	30 June 2021
18	Calculation of Unauthorised expenditure at 30 June 2021	M Meyer/R Duxbury	07 August 2021
19	List of Deviations for included in the AFS	A Mbebe	07 August 2021
	<u>Assets</u>		
1	Fully GRAP compliant assets register with calculation of depreciation	C Everson	07 August 2021
2	Journal entries for assets additions/deprecations/write offs and adjustments	M Meyer/C Everson	12 August 2021
3	Assets verifications and assets condition assessment	C Everson/D Pockbaas	15 July 2021
	<u>Financial Statements</u>		
1	Update GRAP changes in AFS	M Meyer/C Everson	18 Aug 2021
2	Update Accounting Policies in AFS	M Meyer	18 Aug 2021
3	Compile draft GRAP compliant AFS for 2020/21 and submit to Audit Comm	M Meyer	19 Aug 2021
4	Review of AFS - submit comments	Internal Audit/Prov Treas	26 August 2021

5	Review of AFS - submit comments	Audit Committee	26 August 2021
6	Submitting of final AFS to AG Office in East London after adjustments (Review)	M Meyer	31 August 2021