

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



Final INTEGRATED DEVELOPMENT PLAN

FINANCIAL YEAR: 2022-2027

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:

1.1 EXECUTIVE SUMMARY

This document sets out the Blue Crane Route Local Municipality's Integrated Development Plan for the next 5 years (2022 -2027) financial year, containing key municipal objectives 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 stakeholder consultation and public participation.

This document is structured into 8 Chapters:

CHAPTER 1: Contains the executive summary and opening remarks by the Executive Mayor: Cllr B.A Manxoweni and Municipal Manager: Mr T Klaas. 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 demographics, socio- economic analysis, infrastructure development and service delivery backlogs 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.

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

CHAPTER 8: Reflects on the ward based plans per ward

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. 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 Municipality 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 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

	<ul style="list-style-type: none"> ▪ Garage ▪ 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"> ▪ Cashier Office ▪ Housing Office ▪ Building Control Section
Aeroville	<ul style="list-style-type: none"> ▪ Prof. Jakes Gerwel Multi-Purpose Centre ▪ Dr. WB Rubusana library ▪ Cash Office ▪ Fire Station offices (airfield)
06 Main Road, Cookhouse, 5820	<ul style="list-style-type: none"> ▪ Town Hall ▪ Cookhouse Library ▪ Cashier Office ▪ Housing Office ▪ Municipal Depot
49 Voortrekker Street, Pearston, 5860	<ul style="list-style-type: none"> ▪ Town Hall ▪ Cashier Office ▪ Housing Office ▪ Ernst van Heerden Library

Administrative structure

Directorate	Director	Functions
Office of the 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
		Local Economic Development
Corporate Services	Director: Corporate Services – Mrs Novuko Kubone	Customer Care services
		Administration
		Human Resource (HR)
		Labour Relations
		Information and Communication Technology (ICT)
		Records Management
		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
		Housing
		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 Amos Manxoweni	Executive Mayor-ANC Chairperson: Corporate Services & Finance standing committee and LED Standing
Mrs Neliswa Nkonyeni	Speaker of the Council -ANC
Mr Sidwell Baskiti	Ward Councillor (ward 1)-ANC Chairperson :MPAC
Mr Archer Heynse	Ward Councillor (ward 2)-DA
Mr Ayanda Dyantyi	Ward Councillor (ward 3) -ANC
Mr Mncedi Keith Mali	Ward Councillor (ward 4) -ANC Chairperson : Technical Services committee
Mr Cyril Nel	Ward Councillor (ward 5) -DA
Mr Phandulwazi Sonkwala	Ward Councilor (ward 6) -ANC Chief Whip
Mr Jonathan Martin	Party Representative (DA) Chairperson : Community Services Standing Committee
Mrs Fiona Brown	Party Representative (DA)
Mr Elvis Miggels	Party Representative (EFF)

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 • Electricity and gas reticulation • Firefighting services • Local tourism • Municipal airports • Municipal planning • Municipal public works • Stormwater management systems in built-up areas • Trading regulations • Water and sanitation services 	<ul style="list-style-type: none"> • Amusement facilities • Billboards and the display of advertisements in public places • Cemeteries • 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 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

1.4 IDP PLANNING PROCESS

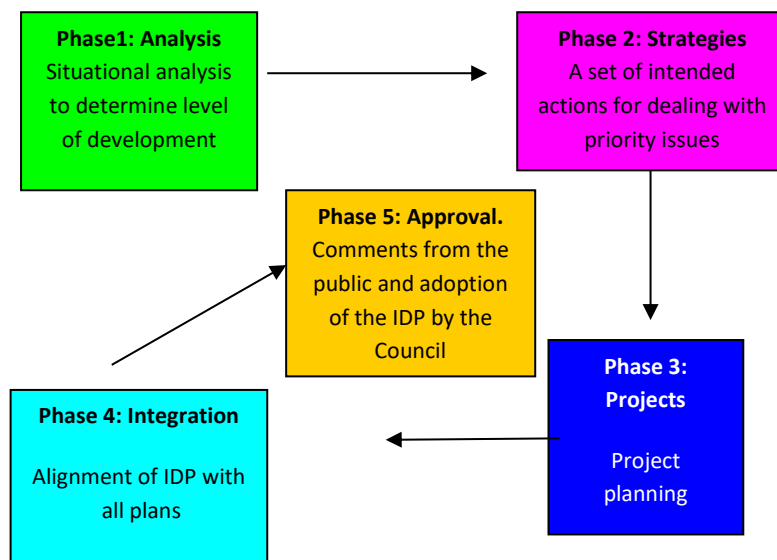
Integrated Development Planning (IDP) is a planning tool for promoting developmental local government. It enables the Municipality to identify its priorities and develop a strategic development plan for the short, medium and long term. The IDP process is a consultative process which requires of the Municipality 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 30 August 2021 as informed by the Sarah Baartman District Framework Plan to guide the process and outline the roles and responsibilities of the role-players in the process. The Blue Crane Route Municipality Integrated Development Plan (IDP) has been prepared in accordance with Section 25 of the MSA 32 of 2000 requires each municipal council within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the. The municipality embarked on a process of involving communities and other stakeholders through ward-based planning to allow the communities to participate in the planning process.

1.5 ORGANISATIONAL ARRANGMENT FOR IDP REVIEW PROCESS

To ensure smooth and well-organized Integrated Development Planning process for 2022/23 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 ○ the Chairperson and one selected representative of each of the organized structures or associations within the community;

	<ul style="list-style-type: none"> ○ 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. 	July 2021-November 2021
Phase 2: Strategies Phase	
<ul style="list-style-type: none"> ● Ward consultation /Mayoral Visit ● Formulate solutions to address the problems. ● Develop the 5 Year Strategic Plan: <ul style="list-style-type: none"> - vision, mission and values - objectives, strategies, KPI and targets ● Request inputs from sector depts Plans 	December 2021-February 2022
Phase 3: Projects Phase	
<ul style="list-style-type: none"> ● Project prioritization 	February 2022 – March 2022
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 2022
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 2022- May 2022

1.7 MEC COMMENTS RECEIVED BY THE BCRM FROM 2017/18 – 2021/22 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	Rating 2021/22
Spatial consideration	High	High	High	Medium	Medium
Service Delivery	Medium	Medium	Medium	Medium	Medium
Financial Viability	High	High	High	High	High
Local Economic Development	Medium	High	Medium	High	High
Good Governance & Public Participation	High	High	High	High	High
Institutional Arrangements	Medium	Medium	High	High	High
OVERALL RATING	Medium	High	Medium	High	High

CHAPTER 2: SITUATION ANALYSIS

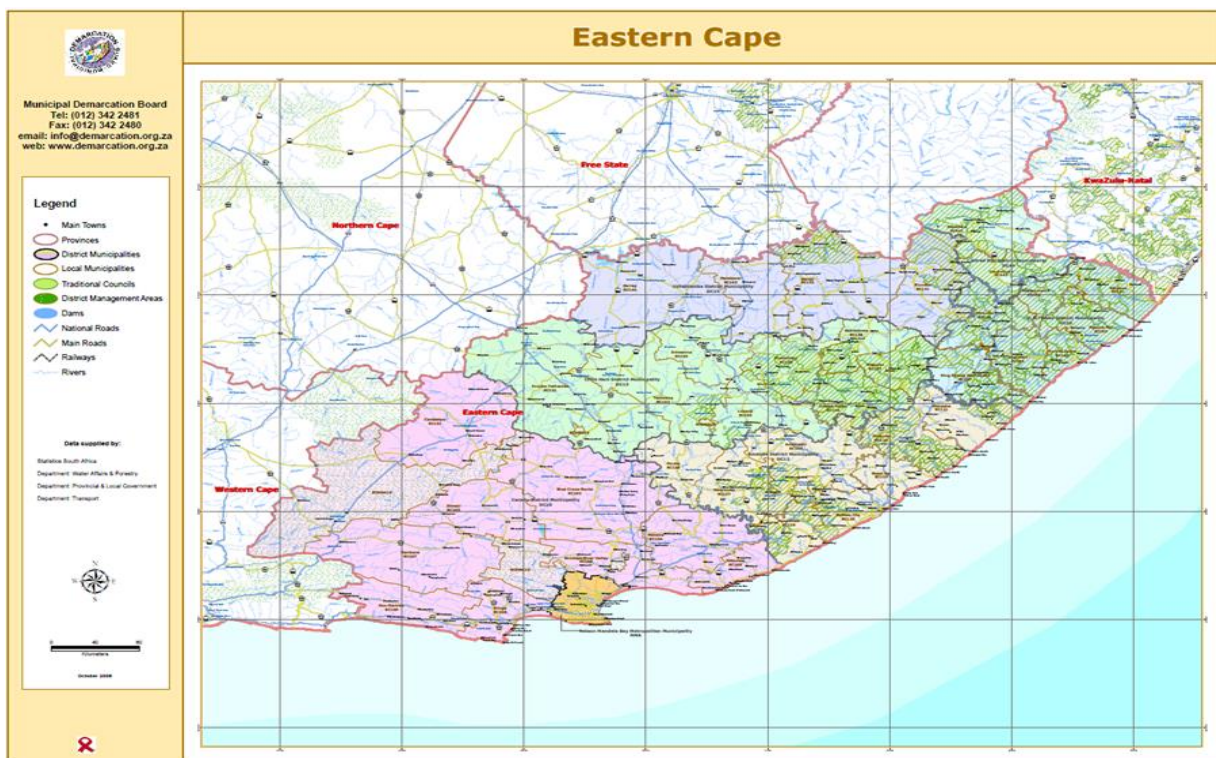
2. SITUATIONAL AND GAP ANALYSIS

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.

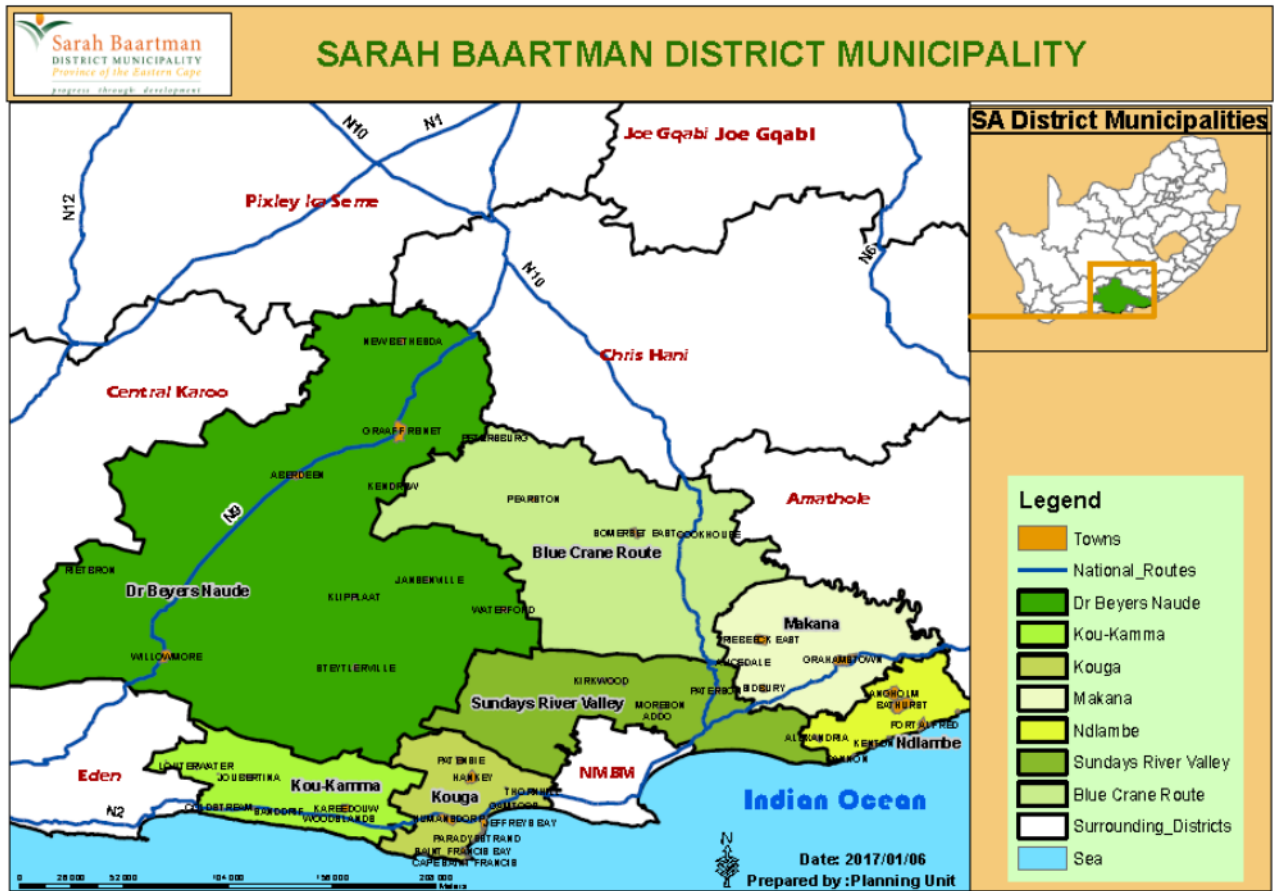
Map no. 1: Spatial Location of the Eastern Cape



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

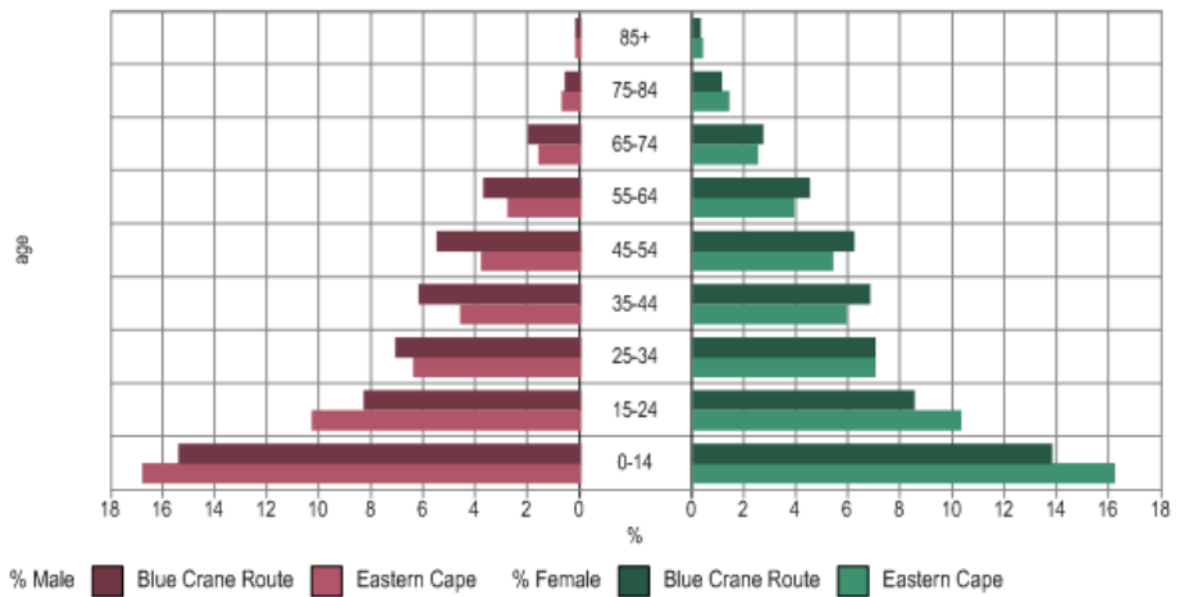
DEMOGRAPHICS	STATSSA 2001	STATSSA 2011	%	GROWTH % p.a.	COMSURVEY 2016	%	GROWTH % p. a
Blue Crane Route Total Population	35407	36002		0.17	36063		1.7%
Age distribution	35 407	36 002			36063		
0-14	10 293	10517	29.2	0.2	11824	32.8	2.34
15-64	22 485	22962	63.8	0.2	20471	56.8	-0.96
65+	2 227	2524	7.0	1.3	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

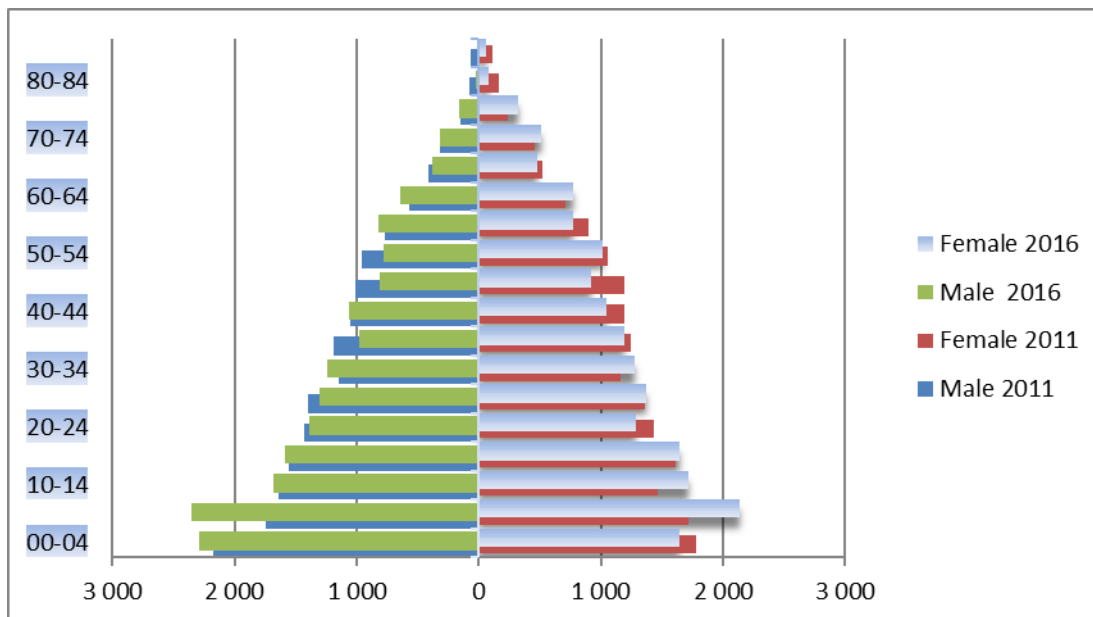
The population has increased by 595 people over the past 10 years. This is reflective of a 0.17% compound average population growth rate from 2001 to 2011. There is parity in the sex ratio with 9.6 males for every 10 females.

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

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 completed 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 caters 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 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			9876	
Energy (Access)	9 470	9 760		3.06%		
Electricity	6 161	8 486	86.9	3.8	8759	88.9
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	12.1
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 approved ring-fence of basic charge to cater for operation and maintenance of electrical network, 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 in 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

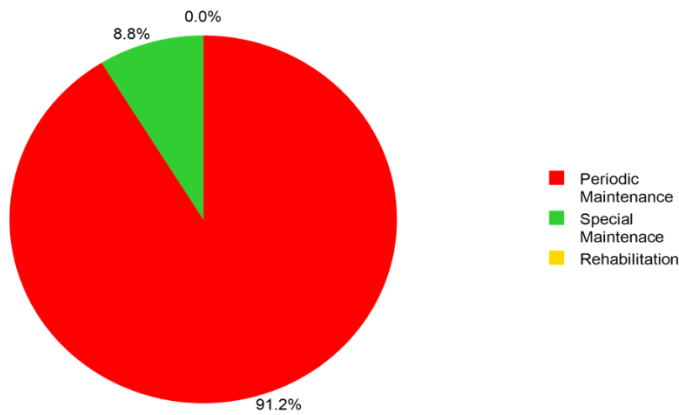
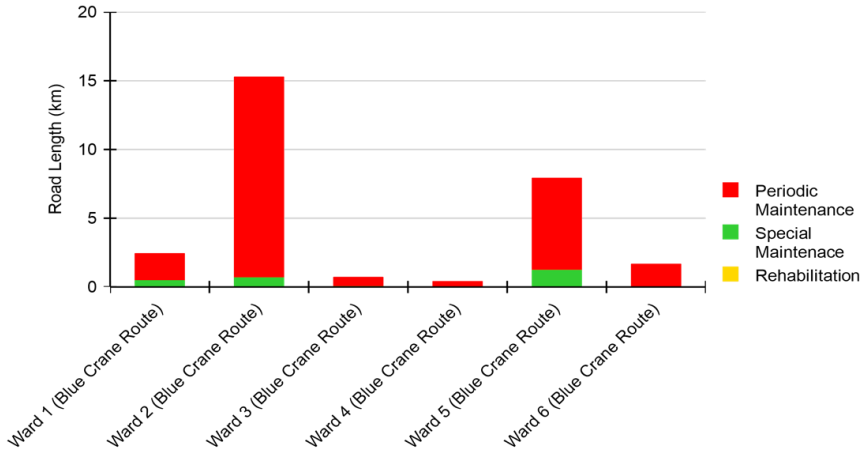
Municipal Road Condition Length (km) by Ward

Ward	Very Good	Good	Fair	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 Intergrated 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.

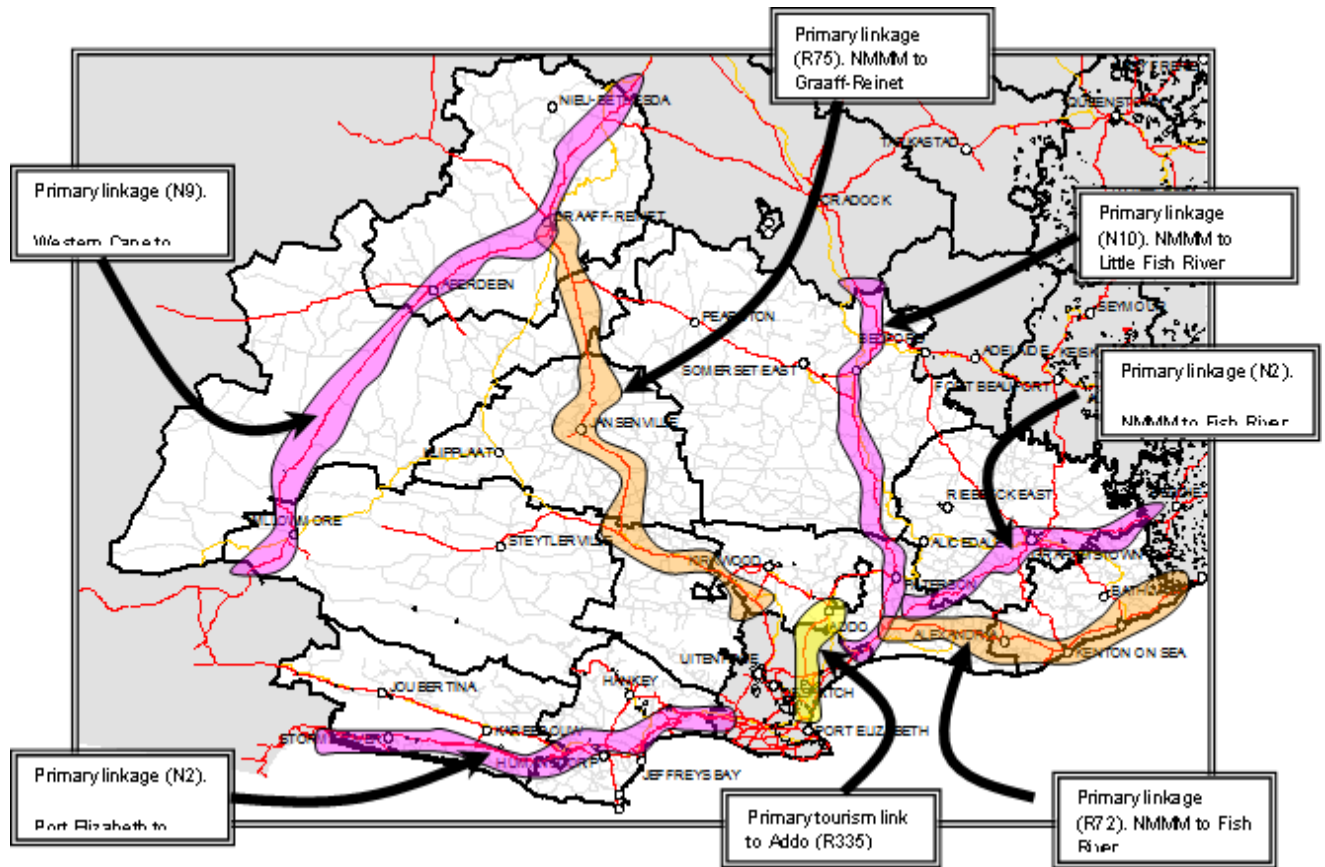
There is a huge challenge within the BCRM of no suitable quarry available to source the materials in a commercial quarry for the maintenance of roads. Priority needs to be given to obtaining a licensed quarry where suitable materials will be obtained. The IDP recognises that its adopted strategy for 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.

Map 4: Significant Primary Linkages



⇒ **Rail Infrastructure**

The rail network that used to be a vibrant backbone to the economy of the District has been neglected and is in a state of dilapidation resulting in the collapse of towns like Cookhouse (Blue Crane Route).

The ECDOT recently completed a 10 Year Rail Plan which included a status quo assessment of rail infrastructure in the Eastern Cape. The following services are provided on the branch lines in the BCR:

Load: Track warrant

Lines: Cookhouse – Blaney

The following low axle load branch lines have been abandoned for a number of years already and a lack of maintenance has led to a serious decline in the line infrastructure, invasions of the reserves and vandalization of the building structures.

- Cookhouse – Somerset East
- Cookhouse – Fort Beaufort – Blaney branch line

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 CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	BLUE CRANE ROUTE 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. 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		

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 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. 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. The SBDM assisted the municipalities to compile a risk assessment report for the district. Workshops were done in each ward. The municipality is also 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)	7

	<p>-Somerset East (Mnandi Astro Turf, Mnandi Rugby field, Netball field and Aeroville field)</p> <p>-Pearston (Khanyiso sportsfield)</p>	
Parks	<p>Cookhouse park (Town)</p> <p>Somerset East Park (Aeroville)</p> <p>Pearston Park (Khanyiso)</p>	3

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 Manager. 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

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.

2.7.1 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 office of the Mayor and the Speaker are political, the administrative support to both offices is undertaken by the office 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 has an in-house Internal Audit Unit resourced by the Manager Internal Audit, one Internal Auditor and an Intern

The municipality has a fully functional Audit and Performance Management Committee of 3 independent members which sits quarterly. The Audit and Performance Management 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 was reviewed in July 2021 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

⇒ **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.

2.7.2 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 have been established in all 6 wards of the municipality attached to the term of Council. Elections of these ward committees took place during April/May 2022 and became effective from May 2022. Ward Committees will be inducted, meetings will held and issues identified by ward committees will be channeled through the municipality and be submitted to council .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 senior management vacancies have been filled however not all critical vacancies have been filled. The municipality is in the process of reviewing and adopting its organogram.

LIST OF SENIOR EMPLOYEES ON A FIXED TERM CONTRACT

POSITION	INCUMBENT	TIMEFRAME
Municipal Manager	Mr Thabiso Klaas	Contract ends October 2022
Director Community Services	Mr Mandisi Planga	Contract ends October 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 Novuko Khubone	Contract ends January 2026

⇒ **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 is in the process of developing an employment equity plan. 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 has been reporting regularly to the department of labor despite having a draft employment equity plan.

⇒ **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

⇒ **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, the policy is due for reviewal. 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)**

The municipality has a functional ICT unit. An ICT Steering Committee chaired by the Municipal Manager and comprising of senior managers, Manager: ICT and Manager: Internal Audit was established and is 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 2020/21 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
- 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

2.7.3 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, and 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.

2.7.4 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, though, 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 in the previous financial year , however consultations were done during the month of Feb 2022 to get the inputs that will inform the development of a 5 years strategic plan .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 reflected as Chapter 8

3.2 MUNICIPAL VISION, MISSION and VALUES

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

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

The vision and mission of BCRM is

VISION

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

MISSION

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

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

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

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

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

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

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	Institutional transformation and development	To undertake the transformation of the Municipality’s systems and policies across the board by 2027	-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

<p>Basic Service delivery and Infrastructure Development</p>	<p>-Water and sanitation</p> <p>-Electro-mechanical services</p> <p>-Social amenities</p> <p>-Environmental Health Services</p> <p>-Water quality</p>	<p>-To ensure efficient, economical and quality provision of water and sewer services by 2027</p> <p>-To ensure quality electricity supply and reduction of Electricity losses by 2027</p> <p>-To ensure a healthy environment to improve human health by 2027</p>	<p>-Social cohesion and safe communities</p> <p>- Spatial integration, human settlement and local government.</p> <p>- Consolidating the social wage through reliable and quality services</p>	<p>2. A long and healthy life for all South Africans.</p> <p>6. An efficient ,competitive and responsive economic infrastructure network</p> <p>9. A responsive, accountable, effective and efficient local government system</p> <p>10. Environmental assets and natural resources that are well protected and continually enhanced.</p>		<p>Improve service delivery</p>	<p>Basic service: creation conditions for decent living</p>	<p>Ensure environmental stability</p>	<p>A healthy population</p>
<p>Local Economic Development</p>	<p>-Local economic development</p> <p>-SMME Development</p>	<p>-To ensure promotion of local economic development and job creation by 2027</p>	<p>Economic transformation and job creation</p>	<p>6. An efficient, competitive and responsive economic infrastructure network</p>		<p>Job creation</p>		<p>Eradicate extreme poverty and hunger</p>	<p>Goal 1: A growing, inclusive and equitable economy</p>

	and Business Advisory Services -Job creation	-To facilitate the mainstreaming of SMMEs and business into the formal economy by 2027 -To strive for reduction on household poverty by labour intensive construction methods in 2027							
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 2027					Sound financial management		
Good governance and Public Participation	Public participation	To ensure effective ,efficient and compliant public participation by 2027					Good governance Public participation - putting people		Capable, conscientious and accountable institutions

							first		
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3.4 DEVELOPMENT OBJECTIVES & STRATEGIES

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

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

3.4.1 KPA 1: BASIC SERVICE DELIVERY

DIRECTORATE: TECHNICAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS					KPI NO	
						2022/23	2023/24	2024/25	2025/26	2026/27		
Water and Sanitation	To ensure efficient, economical, and quality provision of water and sanitation by 2027 and beyond	By upgrading Orange Fish WTW	% Progress on the upgrading of Orange Fish water treatment works	Quarterly reports	Existing Orange Fish WTW	100% Upgrading of Orange Fish water treatment works						1
		By upgrading Cookhouse WTW	% Progress on the upgrading of Cookhouse water treatment works	Quarterly reports	Existing Cookhouse WTW	20% Progress on the upgrading of Cookhouse water treatment works	40% Progress on the upgrading of Cookhouse water treatment works	60% Progress on the upgrading of Cookhouse water treatment works	80% Progress on the upgrading of Cookhouse water treatment works	100% Progress on the upgrading of Cookhouse water treatment works		2

			No of sewer pump station upgraded	Quarterly reports	5 existing sewer pump station	2 sewer pump station upgraded	3 sewer pump station upgraded					3
		By augmenting water supply (boreholes) in Pearston	No of boreholes augmented in Pearston	Quarterly reports	4 boreholes in Pearston	2 boreholes augmented in Pearston	2 boreholes augmented in Pearston					4
		By refurbishing Khanyiso water pipe line and booster pump	% progress on the refurbishment of Khanyiso waterpipe line and booster pump	Quarterly reports	Existing khanyiso water pipe line and booster pump	100% progress on the refurbishment of Khanyiso waterpipe line and booster pump						5

Electro-Mechanical Services	To ensure quality electricity supply and reduction of electricity losses by 2027 and beyond	By electrification of millennium park housing development	No of reports on the electrical assessment conducted in Millennium Park (Pearston)	Quarterly reports	0	1 report on the electrical assessment conducted in Millennium Park (Pearston)						6
Job creation	To strive for reduction on household poverty by labour intensive construction methods by 2027 and beyond	By creating jobs for communities of BCRM through grant funding	Number of jobs created through grant funding	Quarterly reports	243 jobs created	230 jobs created through grant funding	230 jobs created through grant funding	230 jobs created through grant funding	230 jobs created through grant funding	230 jobs created through grant funding	230 jobs created through grant funding	7
Building Control, Human Settlement and Town Planning	To ensure that communities comply to building act and regulations by 2027 and beyond	By enforcing Building Act and regulations	Number of awareness campaigns on Building regulations conducted	Quarterly reports	Non-compliance on Building regulations	6 awareness campaigns on Building regulations conducted	6 awareness campaigns on Building regulations conducted	6 awareness campaigns on Building regulations conducted	6 awareness campaigns on Building regulations conducted	6 awareness campaigns on Building regulations conducted	6 awareness campaigns on Building regulations conducted	8

	To ensure that housing development status is achieved by 2027 and beyond	By facilitating housing development projects with DHS	Number of reports compiled on the housing needs register submitted to DHS	Quarterly reports	Non-compliance on Building regulations/SDF/ILUS and housing backlog.	4 reports compiled on the housing needs register submitted to DHS	4 reports compiled on the housing needs register submitted to DHS	4 reports compiled on the housing needs register submitted to DHS	4 reports compiled on the housing needs register submitted to DHS	4 reports compiled on the housing needs register submitted to DHS	9
	To ensure that SDF and LUMS is implemented to the latter by 2027 and beyond	By enforcing the SPLUMA By-Law and SDF/LUMS	Number of awareness campaigns on SDF/LUMS conducted	Quarterly reports	Non-compliance on Building regulations/SDF/ILUS and housing backlog.	4 Awareness campaigns on SDF/LUMS conducted	4 Awareness campaigns on SDF/LUMS conducted	4 Awareness campaigns on SDF/LUMS conducted	4 Awareness campaigns on SDF/LUMS conducted	4 Awareness campaigns on SDF/LUMS conducted	10
ROADS AND STORMWATER	To ensure that communities have access to reliable and efficient roads by 2027 and beyond	By upgrading the gravel roads to paved roads	% Progress on the paving of gravel roads in Pearston.	Quarterly reports	Paved roads	100% Progress on the paving of gravel roads in Pearston.	100% Progress on the paving of gravel roads in Pearston.	100% Progress on the paving of gravel roads in Pearston.	100% Progress on the paving of gravel roads in Pearston.	100% Progress on the paving of gravel roads in Pearston.	11
			% Progress on the paving of gravel roads in Cookhouse	Quarterly reports	Paved roads	100% Progress on the paving of gravel roads in Cookhouse	100% Progress on the paving of gravel roads in Cookhouse	100% Progress on the paving of gravel roads in Cookhouse	100% Progress on the paving of gravel roads in Cookhouse	100% Progress on the paving of gravel roads in Cookhouse	12

			% Progress on the paving of gravel roads in Somerset East	Quarterly reports	Paved roads	100% Progress on the paving of gravel roads in Somerset East	100% Progress on the paving of gravel roads in Somerset East	100% Progress on the paving of gravel roads in Somerset East	100% Progress on the paving of gravel roads in Somerset East	100% Progress on the paving of gravel roads in Somerset East	13
			% progress on the refurbishment of Mayila ,Memese and Glen Avon streets	Quarterly reports	Surfaced Roads	50 % progress on the refurbishment of Mayila , Memese and Glen Avon streets	100% progress on the refurbishment of Mayila , Memese and Glen Avon streets.				14
			% Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	Quarterly reports	0	100 % Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview					15

Social Amenities	To ensure that communities have access to well established social amenities by 2027 and beyond	By upgrading Sportsfield in Aeroville and West view	% progress on construction of Aeroville sportsfield phase 2	Quarterly reports	Aeroville sportsfield phase 1	100% progress on construction of Aeroville sportsfield phase 2	100% progress on construction of Aeroville sportsfield phase 3				16
			% progress on construction of Westview sportsfields	Quarterly reports	Westview sportsfields	50% progress on construction of Westview sportsfields	50% progress on construction of Westview sportsfields				17

3.4.2 KPA 2: BASIC SERVICE DELIVERY

DIRECTORATE: COMMUNITY SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS					KPI NO
						2022/23	2023/24	2024/25	2025/26	2026/27	
ENVIRONMENTAL SERVICES	To ensure well maintained, clean and healthy environment by 2027 and beyond	By procuring TLB and skip trailer	Number of TLB procured	Quarterly reports	1 TLB	1 TLB procured	n/a	n/a	n/a	n/a	18
			Number of skip trailer procured	Quarterly reports	1 skip trailer	1 skip trailer procured	n/a	n/a	n/a	n/a	19
		By Ensuring a properly managed landfill site	Distance in Km of fence erected in Somerset East Landfill Site	Quarterly reports	3 landfill sites	1.3 km of fence erected in Somerset East Landfill Site	n/a	n/a	n/a	n/a	20
			% progress on the installation of weigh bridge in Somerset East	Quarterly reports	0	100% progress on the installation of weigh bridge Somerset East	n/a	n/a	n/a	n/a	21
			% Progress on the construction of a guard room in Cookhouse	Quarterly reports	0	100% Progress on the construction of a guard room in Cookhouse	n/a	n/a	n/a	n/a	22
WATER QUALITY	To ensure a healthy water environment to improve human health by 2027	By conducting water quality monitoring and education awareness programmes in the community	No of bacteriological water samples and chemical water samples taken	Quarterly reports	96 bacteriological water samples and 4 chemical water samples	96 bacteriological water samples and 4 chemical water samples taken	96 bacteriological water samples and 4 chemical water samples taken	96 bacteriological water samples and 4 chemical water samples taken	96 bacteriological water samples and 4 chemical water samples taken	96 bacteriological water samples and 4 chemical water samples taken	23

FIRE AND EMERGENCY SERVICES	To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2027 and beyond	By establishing a 24/7 fully staffed, equipped and operational fire station in BRCM	Number of fire prevention awareness programmes conducted	Quarterly Report	25 prevention awareness programmes to school and communities conducted	24 fire prevention awareness programmes conducted	24 fire prevention awareness programmes conducted	24 fire prevention awareness programmes conducted	24 fire prevention awareness programmes conducted	24 fire prevention awareness programmes conducted	24
			Number of fire safety and prevention inspections conducted in commercial entities and public amenities	Quarterly reports	100 fire safety and prevention inspections conducted in commercial entities and public amenities	120 fire safety and prevention inspections conducted in commercial entities and public amenities	120 fire safety and prevention inspections conducted in commercial entities and public amenities	120 fire safety and prevention inspections conducted in commercial entities and public amenities	120 fire safety and prevention inspections conducted in commercial entities and public amenities	120 fire safety and prevention inspections conducted in commercial entities and public amenities	25
Libraries Services	To promote a culture of learning amongst communities of BCRM by 2027 and beyond	By sourcing of funding for the extension of library in Pearston	Number of business plan developed	Quarterly reports	1 Library in Pearston	1 business plan developed	n/a	n/a	n/a	n/a	26
Traffic Services	To ensure that the road users comply with the roads and traffic laws by 2027 and beyond to	By upgrading Vehicle Testing Station through procurement of vehicle testing machine	Number of vehicle testing machine procured	Quarterly reports	Existing vehicle testing machine	1 vehicle testing machine procured	n/a	n/a	n/a	n/a	27

	ensure a safe environment by 2027		Number of DLTC upgraded	Quarterly reports	Existing DLTC	1 upgraded	DLTC	n/a	n/a	n/a	n/a	28
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3.4.3 KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DIRECTORATE: CORPORATE SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS					KPI NO
						2022/23	2023/24	2024/25	2025/26	2026/27	
Financial Viability	To increase the revenue base of the municipality by 5% by 2027	By contributing towards revenue enhancement	Number of municipal buildings rental agreements reviewed	Quarterly reports	Existing contracts	8 Municipal buildings rental agreements reviewed	8 Municipal buildings rental agreements reviewed	8 Municipal buildings rental agreements reviewed	8 Municipal buildings rental agreements reviewed	8 Municipal buildings rental agreements reviewed	29

			% of increased revenue from LGSETA Grant	Quarterly reports	0.5% is received from LGSETA, R312 000 billed	1% increased revenue from LGSETA Grant	2% increased revenue from LGSETA Grant	3% increased revenue from LGSETA Grant	4% increased revenue from LGSETA Grant	5% increased revenue from LGSETA Grant	30
Good Governance and Public Participation	To be a leading provider in rendering excellent customer services and maintain good relations with the community of Blue Crane Route Municipality by 2027	By rendering excellent Customer Care services to the community of BCRM	Number of Customer Care Services Policy developed	Quarterly reports	Inadequate visibility of customer care, no policy in place	1 Customer Care Services Policy developed (Customer Care Services Policy and Standard Service Charter)	Awareness campaign of BCRM Service Charter	Eestablishment of Batho Pele Champions	1 Customer Care Services Policy reviewed	Review of the BCRM Customer Care Policy and Standard Service Charter	31

			% progress on the establishment of Integrated customer care service center	Quarterly reports	Inadequate visibility of customer care, no policy in place	20% progress on the establishment of Integrated customer care service center (Plan for establishment of integrated customer care centre)	60% progress on the establishment of Integrated service center (Establishment of an integrated Customer Care Centre)	100% progress on the establishment of Integrated customer care service center (Launch of customer care centre)	n/a	n/a	32
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Local Economic Development	To create a conducive environment for economic growth and job opportunities by 2027	By coordinating activities that have positive impact on LED	Number of incubator programme plan developed for BCRM	Quarterly reports	LED not fully visible within the municipality	1 incubator programme plan developed for BCRM (Pearston)	2 incubator programme plan developed for BCRM (Cookhouse)	3 incubator programme plan developed for BCRM (Somerset East)	n/a	n/a	33
Institutional Development and Transformation	To undertake the transformation of the Municipality's systems and policies across the board by 2027	By developing and reviewing Human Resource Management (HR) policies	Number of HR Policies reviewed	Quarterly reports	23 HR Policies	6 HR Policies reviewed (Leave management ,Dress code ,Uniform & PPE ,Labour Relations, Individual PMS and Employment policy)	6 HR Policies reviewed	6 HR Policies reviewed	6 HR Policies reviewed	5 HR Policies reviewed	34
			Number of HR strategies developed	Quarterly	0	3 HR Strategies developed (HRMD, Business continuity and Section 14 PAIA manual)	3 HR Strategies reviewed	3 HR Strategies reviewed	3 HR Strategies reviewed	3 HR Strategies reviewed	35

		By implementing Skills development and capacity building plan	Number of councillors trained according to the WSP	Quarterly reports	11 councillors trained	11 councillors trained according to the WSP	11 councillors trained according to the WSP	11 councillors trained according to the WSP	11 councillors trained according to the WSP	11 councillors trained according to the WSP	36
			Number of employees trained according to the WSP	Quarterly reports	11 employees trained	40 employees trained according to the WSP	40 employees trained according to the WSP	40 employees trained according to the WSP	40 employees trained according to the WSP	40 employees trained according to the WSP	37
		By implementing Employee Relations Activities	Number of events coordinated	Quarterly reports	0	1 event coordinated (Municipal Sports day)	2 events coordinated (Nelson Mandela Day (67 minutes) and National Heritage Day)	2 events coordinated (Nelson Mandela Day (67 minutes) and Women's Day)	2 events coordinated (Nelson Mandela Day (67 minutes) and Gift of Happiness Day)	2 events coordinated (Nelson Mandela Day (67 minutes) and Gift of Happiness Day)	38

		By implementing Employee Assistance Programmes	Number of Wellness Programme conducted	Quarterly reports	EAP Policy in place but not implemented fully	1 Wellness Programme conducted (Partnership with AV Hospital, Wellness Campaign)	2 Wellness Programme conducted (Referrals to AV Hospital as part of wellness, financial wellness campaign)	2 Wellness Programme conducted (Referrals to AV Hospital as part of wellness, health risk assessment)	3 Wellness Programme conducted (Referrals to AV Hospital as part of wellness, nutrition education and exercise programme)	2 Wellness Programme conducted (Referrals to AV Hospital as part of wellness, mental and stress management)	39
		By strengthening functionality of statutory HR Committees	Number of HR Committees sitting coordinated	Quarterly reports	Statutory HR Committees have been established	4 HR Committees sittings coordinated (LLF, Training\Employment Equity, OHS and Covid - 19)	4 HR Committees sittings (LLF, Training\Employment Equity, OHS and Covid - 19)	4 HR Committees sittings (LLF, Training\Employment Equity, OHS and Covid - 19)	4 HR Committees sittings (LLF, Training\Employment Equity, OHS and Covid - 19)	4 HR Committees sittings (LLF, Training\Employment Equity, OHS and Covid - 19)	40

		By enhancing individual performance management	Number of employees with performance agreements and plans developed	Quarterly reports	Performance management is only implemented on senior management	14 employees with performance agreements and plans developed	14 employees with performance agreements and plans developed	14 employees with performance agreements and plans developed	14 employees with performance agreements and plans developed	14 employees with performance agreements and plans developed	41
	To build the municipality's profile as a caring employer of choice by 2027	By developing internal Newsletter	Number of internal Newsletters developed	Quarterly reports	0	4 internal Newsletters developed	4 internal Newsletters developed	4 internal Newsletters developed	4 internal Newsletters developed	4 internal Newsletters developed	42
	To ensure provision of a customer centered ICT and Business Development service that provides the lead in access to electronic forms of information by 2027	By implementing ICT strategy and policies	Number of ICT Infrastructure installed	Quarterly reports	ICT Policies are in place but with no adequate budget for implementation	1 ICT Infrastructure installed (Upgrade Server, Two-way radios, laptops for Councillors)	2 ICT Infrastructure installed (Provision of Wifi for Fire services and Technical Services departments)	1 ICT Infrastructure installed (Installation of security infrastructure in all WTW, WWTW and Pump stations)	1 ICT Infrastructure installed (Connect WiFi in all municipal parks and Bestershoek Lodge that can cover 500 m radius)	1 ICT Infrastructure installed (Provide extension of Broadband (internet))	43

		By reviewing ICT policies	Number of ICT policies Reviewed	Quarterly reports	12 ICT Policies	4 ICT policies Reviewed	4 ICT policies Reviewed	4 ICT policies Reviewed	4 ICT policies Reviewed	4 ICT policies Reviewed	44
Service Delivery	To provide strategic support to the community in order to assure a world class operating citizenry by 2027	By Training and developing programmes to support to local community	Number of career expo for Grade 12 learners coordinated	Quarterly reports	0	1 career day for Grade 12 learners coordinated	1 career day for Grade 12 learners coordinated	1 career day for Grade 12 learners coordinated	1 career day for Grade 12 learners coordinated	1 career day for Grade 12 learners coordinated	45
			No of young people workshopped on job application processes	Quarterly reports	0	30 young people workshopped on job application processes	30 young people workshopped on business and financial management	30 young people trained on Soft skills (how to handle interviews, personal management and etiquette)	Take a Girl-child to work Initiative	Take a Girl-child to work Initiative	46

3.4.4 KPA 3: LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS					KPI NO
						2022/23	2023/24	2024/25	2025/26	2026/27	
Local Economic Development	To ensure promotion of local economic development and job creation by 2027 and beyond	By establishing a functional LED Unit	No of LED unit established	Quarterly reports	0	1 LED unit established	N/a	N/a	N/a	N/a	47
		By developing and reviewing the LED strategy.	Number of Draft LED Strategy developed	Quarterly reports	0	1 Draft LED Strategy developed	1 LED Strategy developed	1 LED Strategy reviewed	1 LED Strategy reviewed	1 LED Strategy reviewed	48
		By establishing Blue Crane Route business forum	No of Blue Crane Route business forums established	Quarterly reports	0	1 Blue Crane Route business forums established	N/a	N/a	N/a	N/a	49
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2027 and beyond	By providing meaningful business development support to SMMEs	Number of SMMEs supported	Quarterly reports	6	9 SMMEs supported (CSD Registration)	9 SMMEs supported (Training on SCM / Tender processes)	9 SMMEs supported (Training on Financial & Business Management)	9 SMMEs supported (Enrolled in the Construction Incubator Programme)	9 SMMEs supported (Enrolled in the Construction Incubator Programme)	50
		By marketing BCRM to Investors	Number of activities conducted for investment promotion	Quarterly reports	0	1 activity conducted for investment promotion (Investment Promotion Day)	2 activities conducted for investment promotion (Development of a Retention strategy for Dairy Farms, Meat	1 activity conducted for investment promotion (Facilitate an Agricultural Show with agricultural stakeholders)	1 activity conducted for investment promotion (Facilitate an Agricultural Show with agricultural stakeholders)	1 activity conducted for investment promotion (Facilitate an Agricultural Show with agricultural stakeholders)	51

							production farms and Windfarms Investment Promotion Day)				
		By promoting tourism in BCRM	Number of Tourism activities conducted	Quarterly reports	0	2 Tourism activities conducted	2 Tourism activities conducted	2 Tourism activities conducted	2 Tourism activities conducted	2 Tourism activities conducted	52

3.4.5 KPA 4: MUNICIPAL FINANCIAL VIABILITY

DIRECTORATE: FINANCIAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS					KPI NO
						2022/23	2023/24	2024/25	2025/26	2026/27	
Asset Management	To ensure that the municipality is maintaining its assets during the asset useful life cycles by 2027	By developing, adopting and implementation of a credible, realistic and implementable Asset management plan.	Number of Asset Management plans developed	Quarterly reports	2020/21 Asset register	1 Asset Management Plan developed	1 Asset Management plan reviewed				53
			Number of reports on the implementation of asset management plans	Quarterly reports	2020/21 Asset register	2 reports on the implementation of asset management plans	2 reports on the implementation of asset management plans	2 reports on the implementation of asset management plans	2 reports on the implementation of asset management plans	2 reports on the implementation of asset management plans	54
Supply chain management, Asset management & Stores Management	To ensure compliance with MFMA and SCM regulations pertaining to reporting by 2027	By monitoring compliance with MFMA & SCM regulations	Number of quarterly reports on compliance with SCM Policies and Legislation	Quarterly reports	4 SCM monthly compliance Reports submitted to the CFO and Finance Committee	4 SCM compliance reports on compliance with SCM Policies and Legislation	4 SCM compliance reports on compliance with SCM Policies and Legislation	4 SCM compliance reports on compliance with SCM Policies and Legislation	4 SCM compliance reports on compliance with SCM Policies and Legislation	4 SCM compliance reports on compliance with SCM Policies and Legislation	55
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2027	By monitoring compliance with MFMA & DORA check lists	Number of section 71 (IYR) reports submitted to NT, Council by the 10th of each month	Quarterly reports	Monthly compliance Reports submitted to the CFO and Finance Committee	12 section 71 reports submitted to NT, Council by the 10th of each month	12 section 71 reports submitted to NT, Council by the 10th of each month	12 section 71 reports submitted to NT, Council by the 10th of each month	12 section 71 reports submitted to NT, Council by the 10th of each month	12 section 71 reports submitted to NT, Council by the 10th of each month	56
			Number of quarterly financial reports submitted to Council within 30	Quarterly reports	0	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	4 quarterly financial reports submitted to Council	4 quarterly financial reports submitted to Council	4 quarterly financial reports submitted to Council	4 quarterly financial reports submitted to Council	57

			days of the end of each quarter				within 30 days of the end of each quarter.	within 30 days of the end of each quarter.	within 30 days of the end of each quarter.	within 30 days of the end of each quarter.	
			Number of midyear financial reporting submitted to Council by 25 January	Quarterly reports	1 Section 72 (Midterm) 4 Section 52 (Quarterly)	1 midyear financial reporting submitted to Council by 25 January	1 midyear financial reporting submitted to Council by 25 January	1 midyear financial reporting submitted to Council by 25 January	1 midyear financial reporting submitted to Council by 25 January	1 midyear financial reporting submitted to Council by 25 January	58
			Number of adjustment budget submitted to PT; NT and Council by the 28th February	Quarterly reports	2021/22 Adjustment budget	1 adjustment budget submitted to PT; NT and Council by the 28th February	1 adjustment budget submitted to PT; NT and Council by the 28th February	1 adjustment budget submitted to PT; NT and Council by the 28th February	1 adjustment budget submitted to PT; NT and Council by the 28th February	1 adjustment budget submitted to PT; NT and Council by the 28th February	59
			Number of draft budget by 31 March & final budget by 31 May developed	Quarterly reports	0	1 Draft budget by 31 March & 1 final budget by 31 May developed	1 Draft budget by 31 March & 1 final budget by 31 May developed	1 Draft budget by 31 March & 1 final budget by 31 May developed	1 Draft budget by 31 March & 1 final budget by 31 May developed	1 Draft budget by 31 March & 1 final budget by 31 May developed	60
			Number of financial statements submitted to the Auditor General by 31 August	Quarterly reports	0	1 financial statement submitted to the Auditor General	1 financial statement submitted to the Auditor General	1 financial statement submitted to the Auditor General	1 financial statement submitted to the Auditor General	1 financial statement submitted to the Auditor General	61
Revenue Management	To ensure that the municipality is financially	By reviewing, implementing and monitoring of a credible	No of Revenue Enhancement plan Reviewed	Quarterly reports	Draft Revenue Enhancement plan – Feb 2019	1 Revenue enhancement plan reviewed	1 Revenue enhancement plan reviewed	1 Revenue enhancement plan reviewed	1 Revenue enhancement plan reviewed	1 Revenue enhancement plan reviewed	62

viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027	revenue enhancement plan									
	No of reports submitted on the Implementation of Revenue enhancement plan	Quarterly reports	0	3 implementation reports	4 implementation reports	4 implementation reports	4 implementation reports	4 implementation reports	4 implementation reports	63
	% progress on debtors collection rate as per the prescribed norm	Quarterly reports	0	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	64
	Number of cost effective tariff plan developed	Quarterly reports	0	1 cost tariff plan developed	1 Cost tariff plan reviewed	1 Cost tariff plan reviewed	1 Cost tariff plan reviewed	1 Cost tariff plan reviewed	1 Cost tariff plan reviewed	65
	Number of indigent register updated	Quarterly reports	4	4 indigent registers updated	4 indigent registers updated	4 indigent registers updated	4 indigent registers updated	4 indigent registers updated	4 indigent registers updated	66

3.4.6 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS					KPI NO
						2022/23	2023/24	2024/25	2025/26	2026/27	
Internal Control	To ensure promotion of enterprise – wide risk management processes To strengthen implementation of internal control by 2027	By Monitoring implementation of Risk management strategies and plans	Number of risk assessments conducted	Risk Register	1 risk assessments conducted	1 risk assessments conducted	1 risk assessments conducted	1 risk assessments conducted	1 risk assessments conducted	1 risk assessments conducted	67
			Number of Reports on the implementation of Risk Register	Quarterly reports	4 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	68

		By evaluating and monitoring implementation of internal controls, risk management and governance	Number of Audit and Performance Committee meetings held on a quarterly basis	Quarterly reports	5 Audit and Performance Committee meetings	4 Audit and Performance Committee meetings held on a quarterly basis	4 Audit and Performance Committee meetings held on a quarterly basis	4 Audit and Performance Committee meetings held on a quarterly basis	4 Audit and Performance Committee meetings held on a quarterly basis	4 Audit and Performance Committee meetings held on a quarterly basis	69
			Number of Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee	Quarterly reports	1 Internal Audit Strategic Risk based Plan	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance Committee	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance Committee	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance Committee	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance Committee	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance Committee	70

			Number of reports on the implementation of the Internal Audit Plan on a quarterly basis	Quarterly reports	4 reports on the implementation of the Internal Audit Plan	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	71
			Number of Audit and Performance Committee annual oversight report facilitated		1 Audit and Performance Committee annual oversight report	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	Audit and Performance Committee annual oversight report facilitated	72
			Number of Audit and Performance Committee and Internal Audit Charters developed		1 Audit and Performance Committee and Internal Audit Charter	1 Audit and Performance Committee and Internal Audit Charter developed	1 Audit and Performance Committee and Internal Audit Charter developed	1 Audit and Performance Committee and Internal Audit Charter developed	1 Audit and Performance Committee and Internal Audit Charter developed	1 Audit and Performance Committee and Internal Audit Charter developed	73
Planning and Performance management	To ensure that the municipality is responsive to the needs of the community as well	By improving quality of IDP in line with	No of 2022/27 IDP developed	Develop improved IDP	1 2022/27 IDP developed	2022/27 IDP Reviewed	2022/27 IDP Reviewed	2022/27 IDP R	2022/27 IDP developed	2022/27 IDP developed	74

	as to strengthen a culture of performance management by 2027 and beyond	prescribed processes and guidelines – with full participation of municipal administration and ownership by political champion									
		By conducting institutional performance assessment quarterly	No of organisational performance reports compiled	Quarterly reports	Approved Service Delivery & Budget Implementation Plan	4 organisational performance reports compiled	4 organisational performance reports compiled	4 organisational performance reports compiled	4 organisational performance reports compiled	4 organisational performance reports compiled	75
Public Participation	Ensure effective, efficient and compliant public participation by 2022 and beyond	By reviewing public participation strategy	No of Public participation strategy reviewed	Public participation strategy reviewed	0	1 Public participation strategy reviewed	1 Public participation strategy reviewed	1 Public participation strategy reviewed	1 Public participation strategy reviewed	1 Public participation strategy reviewed	76
		By Implementing the public participation strategy	Number of Public Participation sessions held	Quarterly report	0	6 Public Participation sessions	6 Public Participation sessions	6 Public Participation sessions	6 Public Participation sessions	6 Public Participation sessions	77

		By Strengthening Inter-governmental Relations	No of IGR meetings held	Quarterly report	IGR Structure	4 IGR meetings held	4 IGR meetings held	4 IGR meetings held	4 IGR meetings	4 IGR meetings	78
Social cohesion	To ensure mainstreaming of Special Programmes in the institution by 2027	By Strengthening Moral Regeneration	No of social cohesion programmes facilitated	Quarterly report	12 social cohesion programmes facilitated	5 social cohesion programmes facilitated	5 social cohesion programmes facilitated	5 social cohesion programmes facilitated	5 social cohesion programmes facilitated	5 social cohesion programmes facilitated	79

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.	July 2021	Reviewed

	To ensure that uniforms and protective clothing shall be issued in terms of municipal policy and the schedule of issuing clothing shall be approved by the management and amended from time to time.		
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. To ensure that there is always personnel that is on standby for all emergency services	July 2021	Reviewed
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 Policy	To support the municipality's strategies action plans, human resources planning process, as well as any other present and future training and development needs.	July 2021	Reviewed
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	To fairly reimburse councilors and officials of		Developed, to be tabled to

Travelling Allowance	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.		council for adoption
Smoking	To establish a smoke-free environment for non-smoking employees, visitors and clients. 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.	July 2021	Reviewed
Sexual and Other Harassments Sexual And Racial Harassment Policy	To eliminate any form of harassment at the workforce, to provide appropriate procedures to deal with problems of harassment and prevent its recurrence. To provide a safe working environment that is free of any form of harassment within BCRM	July 2021	Reviewed
Substance Abuse Policy (Alcohol and Drugs)	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. To minimize / eliminate the abuse and dependance on alcohol and or Drugs amongst employees and to assist where possible in the rehabilitation of those who have an alcohol and or drugs problem.	July 2021	Reviewed
Intranet, internet policy, network security policy, IT Program Change, Disaster	To enhance ICT Security Controls and Governance	June 2018	Reviewed, to be tabled to council for adoption

Recovery Policy, Network Security, Systems and Data Policy			
IT Server Room 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	July 2021	Reviewed
Night Shift Allowance policy	To ensure that there are employees who will perform their duties outside the normal working time	July 2021	Reviewed
Records Management Policy	To ensure that the records management and activities are outlined to ensure the record paper trail. To assist users to properly understand stages to be followed on the life-cycle of a record	July 2021	Reviewed
User Access Management Policy	It intends to protect the confidentiality, integrity and availability of Blue Crane Route Municipality's information and information systems by preventing unauthorised users access to Blue Crane Route Municipality Information and information systems	July 2021	Reviewed
Social Media Policy	To regulate the official use of the Blue Crane Route Municipality	July 2021	Reviewed
Media and Communication Policy	To provide clear guideline for communication in the BCRM and the principles that guide communications.	July 2021	Reviewed
Municipal Overtime Policy	To regulate circumstances under which overtime, undertime and flexitime are worked within the municipality. To Provide a set of regulations and measures for controlling overtime for general employees and employees earning in excess of the threshold determined by the minister of	July 2021	Reviewed

	Labour in terms of section 6(3) of the BCEA, 1997		
Employment Policy	To give effect to the principles of equal employment opportunity and affirmative action	July 2021	Reviewed
Municipal Bereavement Policy	To provide a framework for management of bereavement processes for a deceased municipal councillor and employee.	July 2021	Reviewed
Termination of Services Policy	To Ensure that structured, standardized and correct approach and processes are followed to ensure effective management and control of termination of service within Blue Crane Route Municipality.		
Remuneration Policy	To provide policy requirements for remuneration of all earners within the municipality.	July 2021	Reviewed
Leave Encashment Policy	To regulate the encashment of leave by employees of the Municipality in compliance with the Basic Condition of Employment Act No 75 of 1997 and to the Collective Agreement on Condition of Service insofar as it relates to leave.	July 2021	Reviewed / Adopted
Employee Relocation Policy	To render assistance in newly recruited employees from within and outside the municipality as well as permanent employees who are being transferred by the municipality from their current place of employment to another department within the municipality,	July 2021	Reviewed / Adopted
Municipal Employee Assistance Policy	To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work-related problems	July 2021	Reviewed / Adopted
HIV AND AIDS Policy		July 2021	Reviewed / Adopted
Inclement Weather Policy	To establish and maintain a safe and healthy work environment for municipal employees on bad weather days. To provide regulations for managing work environment on bad weather days.	July 2021	Adopted
Labour Relations Policy		July 2021	Reviewed / Adopted
Occupational Health & Safety Policy		July 2021	Reviewed / Adopted
Employment Equity And	To Equalize opportunities for those designated	July 2021	Reviewed / Adopted

Affirmative Action Policy	groups who are Socially, Economically and Educationally disadvantage, particularly referred to as Blacks (comprises of Africans, Indians and coloured), women and disabled people through engaging in justifiable activities (via the employment equity plan) based on specific circumstances faced by the municipality.		
Individual Performance Management System (PMS) Policy & Procedures Manual		July 2021	Reviewed / Adopted
Community Halls And Facilities Usage Policy	The policy aims to ensure that range of user groups have fair and equitable access to the facilities, subject to council's terms and condition for use	July 2021	Reviewed / Adopted
IT Network Security Policy		July 2021	Reviewed / Adopted
IT Data And System Security Policy		July 2021	Reviewed / Adopted
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	June 2016	Due for Reviewal

	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.		
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		July 2021	Reviewed

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 was 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 households carry the greatest burden and have the least resources available to cope with the impact of the disease. There are a number of non-governmental organizations focusing on HIV/AIDS education, awareness and prevention programmes.

Current Programmes/Projects

- HIV/AIDS programmes focusing on special days, e.g. World Aids Day, Candlelight, Condom Awareness etc.
- Assistance to NGOs & CBOs 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

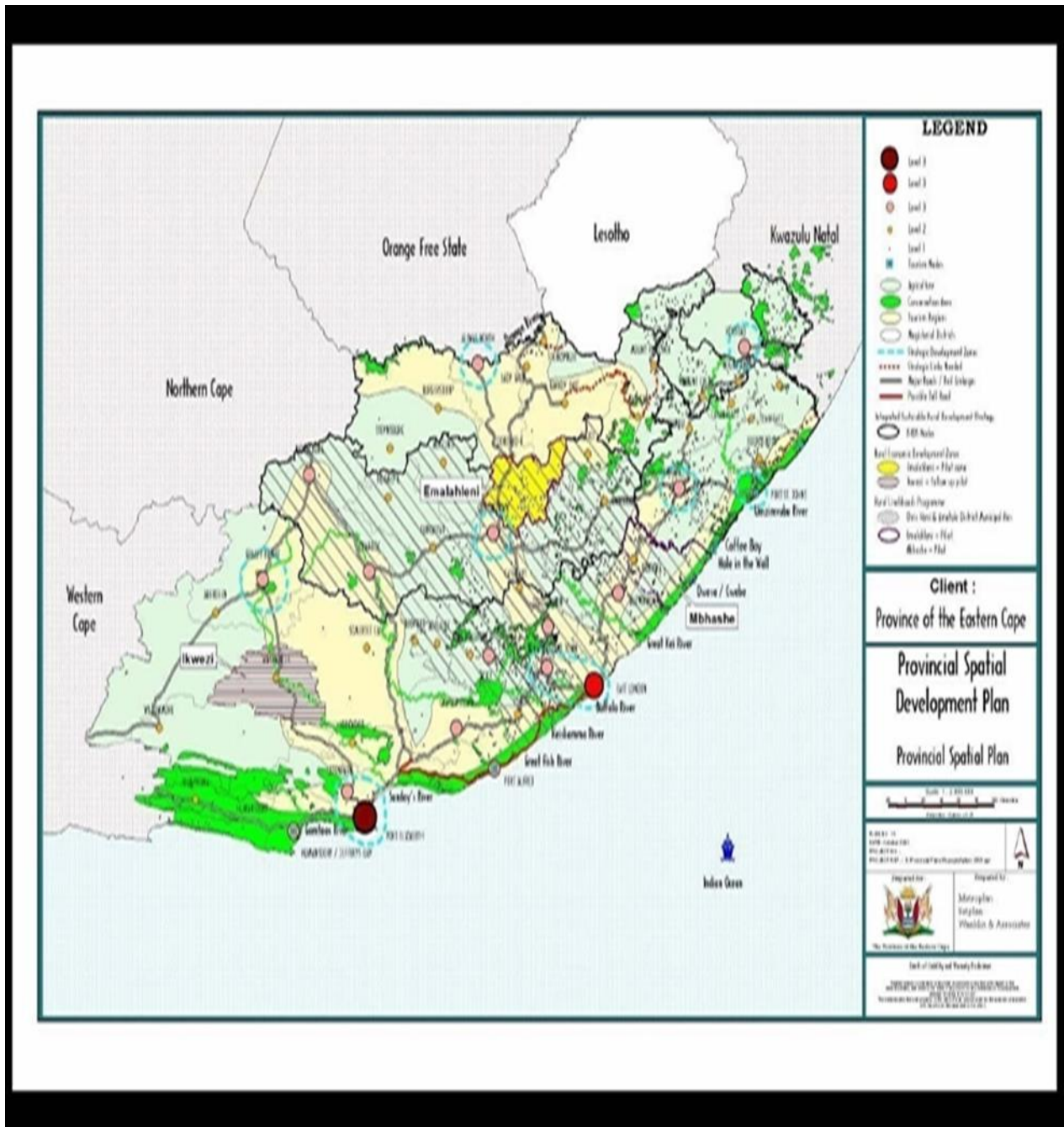
The settlement patterns of Blue Crane Route Municipal Area are characterised by three prominent urban settlements, namely Somerset East, Pearston and Cookhouse. Somerset East is the administrative centre of the Blue Crane Route Municipal Area and it is situated at the foot of the Boschberg Mountains. 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	1									
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									
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Other assets		3 542	321	-	390	-	-	-	-	-
Operational Buildings		3 542	321	-	390	-	-	-	-	-
Municipal Offices			321		390					
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										

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
R thousand	1									
<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		-	-	-	-	-	-	-	-	-
<i>Biological or Cultivated Assets</i>										
Intangible Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>										
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
<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
<i>Computer Equipment</i>			334		429			500	534	570
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
<i>Furniture and Office Equipment</i>										
Machinery and Equipment		-	221	-	-	-	-	-	-	-
<i>Machinery and Equipment</i>			221							
Transport Assets		-	-	-	1 223	-	-	1 082	1 147	1 216
<i>Transport Assets</i>					1 223			1 082	1 147	1 216
Land		-	-	-	-	-	-	-	-	-
<i>Land</i>										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<i>Zoo's, Marine and Non-biological Animals</i>										
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

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 were fully settled in 2020/21 financial year and a new loan of R5,5m was taken up in 2021/2022 to finance vehicles and sewerage infrastructure.

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 115 of 4 March 2022. This plan has been prepared taking in consideration the priorities and direction established by municipality during the 2022/2023 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 2022/23 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. 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.

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
Solvem	SAMRAS / Flexgen/ Frontier moving to the new modernisation system (Only budget and SCM system implemented)	Application System interfacing with the following below:
		Consolidated Billing <ul style="list-style-type: none"> • Receipting • Meter reading system developed in-house

		<p>and interact with the audit website.</p> <ul style="list-style-type: none"> ● 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 ○ Equity
Solvem	SAMRAS	mSCOA
Contour	Vending	Pre-paid Electricity
Deeds Office / Windeed websites	Title Deeds	Extracting Title Deed information electronically
ABSA Bank	On-line Banking	Electronic payment <ul style="list-style-type: none"> ● 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
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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.

On 1 October 2021 the new modernised SCM system of Samras was implemented so that all orders can be done on the web-portal and from any area. Controls were put in place to ensure the correct procedures are followed and all expenditure is linked to the correct Mscoa items.

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.

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 (3) 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 she tracks the value of awards made; expenditure against those contracts; balance of contract remaining; and performance of the service provider against project milestones. She 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.

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.

2020/2021	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016
<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: Material Losses	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: Material Losses	Emphasis of Matter: Material Losses	Emphasis of Matter: Material Losses	Emphasis of Matter: Material Losses
	Emphasis of Matter: Restatement of corresponding figures	Emphasis of Matter: Restatement of corresponding figures	Emphasis of Matter: Restatement of corresponding figures	Emphasis of Matter: Restatement of corresponding figures	Emphasis of Matter: 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 2020/2021 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 2020/2021 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 2021 is 79 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:

EC102 Blue Crane Route - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Funded by:											
National Government		(60 485)	(27 596)	(21 505)	35 147	41 753	41 753	13 037	22 250	25 614	28 111
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		(1 103)	(516)	(323)	-	1 601	1 601	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	(61 589)	(28 112)	(21 828)	35 147	43 354	43 354	13 037	22 250	25 614	28 111
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	7 300	6 400	6 400	931	-	-	-
Internally generated funds		(105)	(620)	(923)	964	4 626	4 626	1 517	1 328	1 636	1 944
Total Capital Funding	7	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	15 486	23 578	27 250	30 055

Source: DoRA & SBDM & 2020/2021 MTREF Budget

Each year, National Treasury issues a circular, (see MFMA Circular 115) 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 2021/2022 is 4.5%. The headline CPI inflation forecast for fiscal year 2022/2023 is 4.8%, 2023/2024 is 4.4%, 2024/2025 is 4.5%. 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 4.8% for the 2022/2023 financial year. This of course lends to expectations that municipal tariffs should increase by more or less the same percentage, which is set at 4% for rates and 6% for other charges except for electricity that is 7.46% depends on NERSA approval.

Description	MTREF Budget 2022/2023	MTREF Budget 2023/2024	MTREF Budget 2024/2025
General Inflation	4.8%	4.8%	5.2%

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 2022/2023	MTREF Budget 2023/2024	MTREF Budget 2024/2025
Average Interest Rate – New Borrowing	11 %	11.5%	12%
Average Interest Rate - Investments	6%	7%	7.5%

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 2022/2023	MTREF Budget 2023/2024	MTREF Budget 2024/2025
Rates	4%	4.4%	4.4%
Water	6%	4.4%	4.4%
Sewerage	6%	4.4%	4.4%
Sanitation	6%	4.4%	4.4%
Refuse	10%	10%	10%
Electricity – monthly consumption tariff	7.46%	10%	10%

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 83%.

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 3983 indigent households out of 8,558 households. This is a 47% 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 – R3,960** - 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 June 2022. 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
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	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 2019/2020	Actual 2020/2021	Adjusted Budget 2021/2022	Estimated Budget 2022/2023	Estimated Budget 2023/2024	Estimated Budget 2024/2025
Operational Budget	R284m	R303m	R344m	R356m	R373m	R393m
Salary Bill	R83m	R87m	R96m	R95m	R100m	R104m
Percentage	29%	29%	28%	27%	27%	26%

Source: 2020/2021 MTREF Budget

A Salary increase of 4.8% is included in the budget as the Agreement between SALGA .The Municipality need to take their affordability into account when consider any salary increase for 2022/23.

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	2022/23 Medium Term Revenue & Expenditure			Forecasts			Present value
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	
R thousand								
Capital expenditure	1							
Vote 1 - MAYORAL EXECUTIVE		-	-	-				
Vote 2 - MUNICIPAL COUNCIL		-	-	-				
Vote 3 - ACCOUNTING OFFICER		12	14	16	20	22	24	25
Vote 4 - BUDGET & TREASURY		12	14	16	20	22	24	25
Vote 5 - TECHNICAL SERVICES		23 280	26 894	29 641	30 000	35 000	40 000	45 000
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		12	14	16	20	22	24	25
Vote 7 - CORPORATE SERVICES		262	314	366	385	405	410	415
Vote 8 - [NAME OF VOTE 8]		-	-	-				
Vote 9 - [NAME OF VOTE 9]		-	-	-				
Vote 10 - [NAME OF VOTE 10]		-	-	-				
Vote 11 - [NAME OF VOTE 11]		-	-	-				
Vote 12 - [NAME OF VOTE 12]		-	-	-				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
List entity summary if applicable								
Total Capital Expenditure		23 578	27 250	30 055	30 445	35 471	40 482	45 490
Future operational costs by vote	2							
Vote 1 - MAYORAL EXECUTIVE		972	1 015	1 061	1 103	1 147	1 193	1 241
Vote 2 - MUNICIPAL COUNCIL		5 949	6 210	6 490	6 749	7 019	7 300	7 592
Vote 3 - ACCOUNTING OFFICER		11 074	11 558	12 075	12 558	13 060	13 583	14 126
Vote 4 - BUDGET & TREASURY		43 329	45 157	47 137	49 023	50 984	53 023	55 144
Vote 5 - TECHNICAL SERVICES		226 127	235 292	248 523	258 464	268 803	279 555	290 737
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		36 638	38 053	39 635	41 220	42 869	44 584	46 367
Vote 7 - CORPORATE SERVICES		8 313	8 635	8 984	9 344	9 717	10 106	10 510
Vote 8 - [NAME OF VOTE 8]		-	-	-				
Vote 9 - [NAME OF VOTE 9]		-	-	-				
Vote 10 - [NAME OF VOTE 10]		-	-	-				
Vote 11 - [NAME OF VOTE 11]		-	-	-				
Vote 12 - [NAME OF VOTE 12]		-	-	-				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
List entity summary if applicable								
Total future operational costs		332 401	345 920	363 905	378 462	393 600	409 344	425 718
Future revenue by source	3							
Property rates		20 669	21 579	22 550	23 452	24 390	25 366	26 380
Service charges - electricity revenue		159 751	175 726	193 298	201 030	209 072	217 434	226 132
Service charges - water revenue		15 053	15 715	16 422	17 079	17 762	18 473	19 211
Service charges - sanitation revenue		5 999	6 262	6 544	6 806	7 078	7 361	7 656
Service charges - refuse revenue		9 477	10 424	11 467	11 925	12 402	12 898	13 414
Service charges - other		-	-	-	-	-	-	-
Rental of facilities and equipment		165	173	180	188	195	203	211
Interest earned - external investments		800	835	873	908	944	982	1 021
Interest earned - outstanding debtors		4 782	4 992	5 217	5 425	5 642	5 868	6 103
Dividends received		-	-	-	-	-	-	-
Fines, penalties and forfeits		422	452	485	504	524	545	567
Licences and permits		276	288	301	313	325	338	352
Agency services		1 057	1 104	1 154	1 200	1 248	1 298	1 349
Transfers and subsidies		70 225	72 330	75 952	78 990	82 150	85 436	88 853
Other revenue		3 190	3 331	3 481	3 620	3 765	3 915	4 072
Gains		-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		25 587	29 457	32 328	33 621	34 966	36 365	37 819
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-
List entity summary if applicable								
Total future revenue		317 451	342 666	370 251	385 061	400 463	416 482	433 141
Net Financial Implications		38 527	30 504	23 710	23 846	28 608	33 345	38 067

The Table SA36 reflects the detailed estimated capital expenditure for 2022/2023; 2023/2024 and 2024/2025 financial years.

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

R thousand					2022/23 Medium Term Revenue & Expenditure		
Function	Project Description	Project Number	Type	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:							
<i>List all capital projects grouped by Function</i>							
ACCOUNTING OFFICER	Office Equipment		New	11	12	14	16
BUDGET PLANNING & IMPLEMENTATION	Office Equipment		New	11	12	14	16
TECHNICAL SERVICES : ELECTRICITY	Equipment and Tools		New	50	60	80	100
TECHNICAL SERVICES : ELECTRICITY	LED lighting on streetlights and highmast lights for Somerset East, Cookhouse and Pearston		New	3 000		3 478	4 348
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Somerset East Main sub-station (Roll over grant not approved)		Upgrading	3 062			
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Somerset East Main substation and Upgrading of Power Factor Correction		Upgrading			2 609	2 804
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Cookhouse Main substation and Upgrading of Power Factor Correction		Upgrading			870	870
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Pearston Main substation and Upgrading of Power Factor Correction		Upgrading			870	870
TECHNICAL SERVICES : ELECTRICITY	Pre-Engineering of electrical Infrastructure for RDP Houses		Renewal		539		
TECHNICAL SERVICES : ELECTRICITY	Capital Expenditure: Transformers		Renewal	1 100	800	1 000	1 200
TECHNICAL SERVICES : WATER	Upgrade of Cookhouse Water Treatment Works		Upgrading	2 000	4 348	4 348	
TECHNICAL SERVICES : WATER	Upgrade of Orange Fish WTW in Somerset East		Upgrading	16 000			
TECHNICAL SERVICES : WATER	Pearston Bulk water supply Augmentation		New	5 499	4 348		1 848
TECHNICAL SERVICES : WATER	Augmentation of Somerset East and Cookhouse boreholes		New	-			
TECHNICAL SERVICES : WATER	Construction of 3x reservoirs in Pearston, Somerset East and Cookhouse		New				3 478
TECHNICAL SERVICES : WATER	Water equipment and tools		New	45	50	60	70
TECHNICAL SERVICES : PUBLIC WORKS	Generators		New	1 200			
TECHNICAL SERVICES : PUBLIC WORKS	Replacement of Vehicles/bakkies		New	1 500			
TECHNICAL SERVICES : PUBLIC WORKS	Equipment and Tools		New	55	60	70	80
TECHNICAL SERVICES : SEWERAGE	Sewer equipment and tools		New	50	60	70	80
TECHNICAL SERVICES : SEWERAGE	Refurbishment of Sewer Pump stations		Renewal	1 250			
TECHNICAL SERVICES : MIG	Upgrading of Aeroville Sportfields		Upgrading	2 607	1 304	1 304	
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Pearston		Upgrading	1 500	1 304	1 304	
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Cookhouse		Upgrading	2 000	1 739	1 739	1 304
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Somerset East		Upgrading	4 000	3 198	870	870
TECHNICAL SERVICES : MIG	Cookhouse Bulk water supply (Phase 2 C)		New	600			
TECHNICAL SERVICES : MIG	Upgrade Stormwater drainage ward 5		Upgrading	3 000	600	1 739	1 304
TECHNICAL SERVICES : MIG	Upgrade Westview Sportfields		Upgrading	1 147	4 348		1 565
TECHNICAL SERVICES : MIG	Refurbishment of Glen Avon and Mayila Streets		Renewal		522	1 739	2 174
TECHNICAL SERVICES : MIG	Upgrading of Somerset East Sewer Pumpstations (Riverlane, Memese, Mayila, Aeroville and Lifting Station)		Upgrading			4 348	4 348
TECHNICAL SERVICES : MIG	Construction of Khanyiso & Nelsig bridges		New			397	2 329
TECHNICAL SERVICES : MIG	Provision of Pearston Bulk Services		Renewal	400			
COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRAT	Office Equipment		New	11	12	14	16
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERV	Skip Trailer		New	150			
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERV	TLB		New	950			
COMMUNITY, SAFETY & SOCIAL SERVICES : FIRE SERVICE	Fire plant and Equipment		New	1 601			
COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONAGE	Construction of pound		New	450			
CORPORATE SERVICES: ADMINISTRATION	Photo copy machines - upgrade		New	900			
CORPORATE SERVICES: ADMINISTRATION	ICT Equipment/computers		New	220	250	300	350
CORPORATE SERVICES: ADMINISTRATION	Office Equipment		New	11	12	14	16
Parent Capital expenditure				54 380	23 578	27 250	30 055

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 6.6 is released with MFMA Circular 1115. Version 6.6 of the chart is effected from 2022/2023.”

The following MTREF Budget Tables A1 to A10 reflect the Version 6.6 of Schedule A1 (the Excel Formats) which is aligned to version 6.6 of the mSCOA classification framework that was used to compile the A Schedules of the 2022/2023 draft MTREF budget. The tables reflect the actuals for 2018//2019 to 2020/2021 financial years plus the current year's (2021/2022) budget, and the estimated for 2022/2023 to 2024/2025 financial years.

The draft annual budget of the municipality for the financial year 2022/2023 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	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	13 223	21 551	23 686	19 874	19 874	19 874	22 571	20 669	21 579	22 550
Service charges	120 505	133 597	143 062	180 638	174 233	174 233	117 096	190 278	208 127	227 731
Investment revenue	2 052	1 389	592	800	800	800	446	800	835	873
Transfers recognised - operational	56 673	64 716	74 171	68 442	71 436	71 436	65 445	70 225	72 330	75 952
Other own revenue	8 063	(35 572)	6 964	10 185	10 728	10 728	6 763	9 892	10 339	10 817
Total Revenue (excluding capital transfers and contributions)	200 516	185 681	248 474	279 939	277 071	277 071	212 320	291 864	313 210	337 923
Employee costs	78 949	83 125	86 703	94 231	96 405	96 405	68 565	95 381	99 578	104 059
Remuneration of councillors	3 994	4 051	4 133	4 384	4 384	4 384	3 205	4 852	5 065	5 293
Depreciation & asset impairment	35 052	53 948	56 779	61 879	61 824	61 824	41 139	58 959	56 011	54 891
Finance charges	3 308	1 888	1 211	557	2 151	2 151	-	2 147	2 242	2 343
Materials and bulk purchases	83 412	95 271	102 838	127 603	123 654	123 654	88 966	135 829	148 876	163 214
Transfers and grants	814	841	881	908	927	927	927	1 002	1 046	1 093
Other expenditure	42 910	45 214	50 590	55 300	54 661	54 661	32 529	57 808	60 352	63 068
Total Expenditure	248 438	284 339	303 135	344 863	344 006	344 006	235 331	355 979	373 170	393 961
Surplus/(Deficit)	(47 922)	(98 657)	(54 661)	(64 924)	(66 936)	(66 936)	(23 011)	(64 115)	(59 961)	(56 038)
Transfers and subsidies - capital (monetary allocations) (N	88 960	50 912	31 666	35 147	43 354	43 354	11 574	25 587	29 457	32 328
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	28 000	28 000	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	41 038	(47 745)	(22 994)	(29 776)	4 418	4 418	(11 437)	(38 527)	(30 504)	(23 710)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	41 038	(47 745)	(22 994)	(29 776)	4 418	4 418	(11 437)	(38 527)	(30 504)	(23 710)
Capital expenditure & funds sources										
Capital expenditure	(37 718)	(28 732)	(22 751)	43 411	54 380	54 380	15 486	23 578	27 250	30 055
Transfers recognised - capital	(61 589)	(28 112)	(21 828)	35 147	43 354	43 354	13 037	22 250	25 614	28 111
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	7 300	6 400	6 400	931	-	-	-
Internally generated funds	(105)	(620)	(923)	964	4 626	4 626	1 517	1 328	1 636	1 944
Total sources of capital funds	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	15 486	23 578	27 250	30 055
Financial position										
Total current assets	81 037	16 890	128 799	60 989	49 624	49 624	109 959	37 389	(2 731)	471
Total non current assets	(6 039)	869 095	1 573 699	831 466	870 490	870 490	888 685	836 573	(27 176)	(23 181)
Total current liabilities	38 574	86 224	180 271	80 884	50 066	50 066	115 292	42 253	399	793
Total non current liabilities	(3 505)	25 798	51 700	29 420	30 123	30 123	32 181	30 313	198	207
Community wealth/Equity	39 929	773 964	1 470 527	782 151	839 924	839 924	851 171	801 397	(30 504)	(23 710)
Cash flows										
Net cash from (used) operating	(113 710)	(71 840)	(289 350)	35 830	19 177	19 177	(85 264)	24 708	37 081	47 056
Net cash from (used) investing	37 721	28 735	22 751	-	-	-	(1 674)	(23 578)	(27 250)	(30 055)
Net cash from (used) financing	99	63	4	7 300	5 500	5 500	24	(957)	(1 048)	(1 154)
Cash/cash equivalents at the year end	(75 890)	(15 604)	(247 249)	46 023	50 975	50 975	(44 201)	215	8 998	24 844
Cash backing/surplus reconciliation										
Cash and investments available	27 636	9 673	35 818	4 981	22	22	29 779	215	8 783	15 847
Application of cash and investments	35 431	47 282	187 902	(13 077)	(40 602)	(40 602)	100 414	(37 538)	11 886	12 583
Balance - surplus (shortfall)	(7 796)	(37 608)	(152 084)	18 058	40 623	40 623	(70 635)	37 754	(3 103)	3 264
Asset management										
Asset register summary (WDV)	(6 035)	869 095	1 573 699	831 466	870 490	870 490	-	836 573	(27 176)	(23 181)
Depreciation	35 052	53 948	56 779	61 879	61 824	61 824	58 959	56 011	54 891	
Renewal of Existing Assets	30 627	-	-	3 250	3 250	3 250	2 261	3 478	3 478	
Repairs and Maintenance	1 778	1 697	1 748	2 256	2 389	2 389	2 326	2 429	2 538	
Free services										
Cost of Free Basic Services provided	(18 364)	(14 834)	(16 672)	260	260	260	9 979	9 979	10 417	10 886
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	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional										
Governance and administration		(150 684)	(125 074)	(17 533)	72 264	76 730	76 730	77 122	80 018	83 049
Executive and council		36 406	19 038	(4 237)	27 288	27 288	27 288	30 324	31 448	32 586
Finance and administration		(186 755)	(144 040)	(13 242)	44 976	49 442	49 442	46 798	48 571	50 463
Internal audit		(335)	(72)	(54)	-	-	-	-	-	-
Community and public safety		1 361	6 315	4 098	2 516	2 499	2 499	2 510	2 520	2 530
Community and social services		(854)	2 214	1 439	2 418	2 419	2 419	2 426	2 431	2 437
Sport and recreation		(1 794)	11	(6)	40	40	40	42	44	46
Public safety		2 547	2 724	1 890	53	40	40	42	44	46
Housing		-	-	-	-	-	-	-	-	-
Health		1 462	1 366	775	5	-	-	-	-	-
Economic and environmental services		(4 036)	(18 385)	(22 587)	6 246	36 633	36 633	2 855	1 622	1 695
Planning and development		(284)	417	(28)	-	-	-	-	-	-
Road transport		(3 752)	(18 802)	(22 559)	6 246	36 633	36 633	2 855	1 622	1 695
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		442 835	373 736	316 162	234 061	232 563	232 563	234 964	258 506	282 977
Energy sources		180 563	206 494	199 183	162 217	155 530	155 530	167 793	192 890	212 504
Water management		210 791	127 706	68 682	43 846	48 564	48 564	36 391	32 552	34 917
Waste water management		36 460	19 788	28 122	13 257	13 381	13 381	14 184	14 808	15 474
Waste management		15 021	19 748	20 175	14 740	15 088	15 088	16 597	18 256	20 082
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	289 476	236 593	280 141	315 086	348 425	348 425	317 451	342 666	370 251
Expenditure - Functional										
Governance and administration		267 698	216 467	174 738	77 822	78 851	78 851	84 013	87 342	91 030
Executive and council		(7 646)	11 995	45 226	11 187	10 851	10 851	13 767	14 371	15 016
Finance and administration		273 399	202 885	128 016	64 911	66 409	66 409	68 369	71 012	73 968
Internal audit		1 944	1 587	1 497	1 725	1 591	1 591	1 876	1 959	2 047
Community and public safety		14 484	10 067	11 546	13 372	13 215	13 215	13 380	13 920	14 515
Community and social services		10 081	7 230	7 980	8 741	8 725	8 725	8 720	9 080	9 473
Sport and recreation		3 243	1 014	776	1 123	1 163	1 163	1 013	1 058	1 105
Public safety		1 200	1 670	2 704	3 261	3 327	3 327	3 647	3 783	3 937
Housing		-	-	-	-	-	-	-	-	-
Health		(40)	151	85	247	-	-	-	-	-
Economic and environmental services		27 026	63 003	66 092	47 043	48 566	48 566	40 726	40 137	40 379
Planning and development		2 049	1 663	2 008	2 095	2 095	2 095	2 364	2 468	2 579
Road transport		24 977	61 340	64 084	44 948	46 472	46 472	38 363	37 670	37 801
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		(64 016)	(8 718)	51 496	206 625	203 375	203 375	217 859	231 771	248 036
Energy sources		25 381	17 178	40 829	143 979	138 329	138 329	151 535	164 581	179 172
Water management		(94 583)	(43 572)	(630)	28 508	28 766	28 766	30 558	31 089	31 953
Waste water management		(13 497)	4 515	(2 795)	17 915	18 651	18 651	18 340	18 039	18 123
Waste management		18 682	13 162	14 092	16 224	17 628	17 628	17 426	18 061	18 788
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	245 191	280 818	303 872	344 863	344 006	344 006	355 979	373 170	393 961
Surplus/(Deficit) for the year		44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(38 527)	(30 504)	(23 710)

TABLE A3 – 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	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1									
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		19 033	20 812	30 627	27 288	27 288	27 288	30 324	31 448	32 586
Vote 3 - ACCOUNTING OFFICER		11	160	0	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		20 591	(14 165)	30 859	29 350	30 652	30 652	30 432	31 663	32 977
Vote 5 - TECHNICAL SERVICES		230 080	209 424	198 639	239 619	269 054	269 054	235 819	256 932	280 145
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		19 478	20 178	19 878	18 680	21 220	21 220	20 654	22 391	24 299
Vote 7 - CORPORATE SERVICES		283	185	137	150	210	210	223	232	243
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	289 476	236 593	280 141	315 086	348 425	348 425	317 451	342 666	370 251
Expenditure by Vote to be appropriated	1									
Vote 1 - MAYORAL EXECUTIVE		394	415	432	443	443	443	972	1 015	1 061
Vote 2 - MUNICIPAL COUNCIL		5 146	5 180	5 089	5 476	5 170	5 170	5 949	6 210	6 490
Vote 3 - ACCOUNTING OFFICER		7 551	8 061	8 263	9 087	8 924	8 924	11 086	11 572	12 091
Vote 4 - BUDGET & TREASURY		29 887	34 384	41 775	40 051	41 179	41 179	43 341	45 171	47 153
Vote 5 - TECHNICAL SERVICES		158 093	189 859	203 931	245 165	243 154	243 154	249 407	262 186	278 165
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		37 365	35 787	36 704	35 714	36 394	36 394	36 650	38 067	39 651
Vote 7 - CORPORATE SERVICES		6 754	7 133	7 678	8 927	8 742	8 742	8 575	8 949	9 350
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	245 191	280 818	303 872	344 863	344 006	344 006	355 979	373 170	393 961
Surplus/(Deficit) for the year	2	44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(38 527)	(30 504)	(23 710)

TABLE A4 – BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

EC102 Blue Crane Route - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	13 223	21 551	23 686	19 874	19 874	19 874	22 571	20 669	21 579	22 550
Service charges - electricity revenue	2	94 385	108 287	115 272	152 537	145 758	145 758	95 930	159 751	175 726	193 298
Service charges - water revenue	2	13 955	12 798	14 950	14 299	14 201	14 201	10 417	15 053	15 715	16 422
Service charges - sanitation revenue	2	5 059	5 215	5 193	5 536	5 659	5 659	4 263	5 999	6 262	6 544
Service charges - refuse revenue	2	7 107	7 297	7 647	8 267	8 615	8 615	6 486	9 477	10 424	11 467
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		414	626	524	420	156	156	388	165	173	180
Interest earned - external investments		2 052	1 389	592	800	800	800	446	800	835	873
Interest earned - outstanding debtors		4 492	5 543	3 860	5 230	4 547	4 547	3 175	4 782	4 992	5 217
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		260	229	194	300	391	391	239	422	452	485
Licences and permits		467	333	209	230	260	260	247	276	288	301
Agency services		1 013	754	845	998	998	998	588	1 057	1 104	1 154
Transfers and subsidies		56 673	64 716	74 171	68 442	71 436	71 436	65 445	70 225	72 330	75 952
Other revenue	2	1 416	1 169	1 331	3 007	4 377	4 377	2 127	3 190	3 331	3 481
Gains		-	(44 226)	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		200 516	185 681	248 474	279 939	277 071	277 071	212 320	291 864	313 210	337 923
Expenditure By Type											
Employee related costs	2	78 949	83 125	86 703	94 231	96 405	96 405	68 565	95 381	99 578	104 059
Remuneration of councillors		3 994	4 051	4 133	4 384	4 384	4 384	3 205	4 852	5 065	5 293
Debt impairment	3	19 453	23 281	25 357	20 040	20 040	20 040	13 360	21 883	22 846	23 874
Depreciation & asset impairment	2	35 052	53 948	56 779	61 879	61 824	61 824	41 139	58 959	56 011	54 891
Finance charges		3 308	1 888	1 211	557	2 151	2 151	-	2 147	2 242	2 343
Bulk purchases	2	78 950	91 516	98 023	118 804	115 200	115 200	83 863	126 259	138 885	152 774
Other materials	8	4 462	3 755	4 815	8 799	8 454	8 454	5 103	9 570	9 991	10 441
Contracted services		8 014	6 792	9 820	10 884	10 272	10 272	6 173	10 477	10 938	11 430
Transfers and subsidies		814	841	881	908	927	927	927	1 002	1 046	1 093
Other expenditure	4, 5	15 443	15 141	15 412	24 377	24 349	24 349	12 996	25 449	26 568	27 764
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		248 438	284 339	303 135	344 863	344 006	344 006	235 331	355 979	373 170	393 961
Surplus/(Deficit)		(47 922)	(98 657)	(54 661)	(64 924)	(66 936)	(66 936)	(23 011)	(64 115)	(59 961)	(56 038)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		88 960	50 912	31 666	35 147	43 354	43 354	11 574	25 587	29 457	32 328
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	28 000	28 000	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		41 038	(47 745)	(22 994)	(29 776)	4 418	4 418	(11 437)	(38 527)	(30 504)	(23 710)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		41 038	(47 745)	(22 994)	(29 776)	4 418	4 418	(11 437)	(38 527)	(30 504)	(23 710)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		41 038	(47 745)	(22 994)	(29 776)	4 418	4 418	(11 437)	(38 527)	(30 504)	(23 710)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		41 038	(47 745)	(22 994)	(29 776)	4 418	4 418	(11 437)	(38 527)	(30 504)	(23 710)

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

EC102 Blue Crane Route - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		25 400	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		(212 191)	(135 165)	(31 568)	15 950	26 811	26 811	2 656	10 557	16 180	19 920
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		(186 792)	(135 165)	(31 568)	15 950	26 811	26 811	2 656	10 557	16 180	19 920
Single-year expenditure to be appropriated	2										
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		(77)	(200)	(1)	11	11	11	-	12	14	16
Vote 4 - BUDGET & TREASURY		2 360	(99)	(15)	11	11	11	181	12	14	16
Vote 5 - TECHNICAL SERVICES		(50 478)	(22 784)	(95 906)	23 847	23 254	23 254	10 426	12 723	10 715	9 721
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		(3 821)	(839)	(1 299)	1 561	3 162	3 162	-	12	14	16
Vote 7 - CORPORATE SERVICES		(22)	(15)	(181)	2 031	1 131	1 131	(90)	262	314	366
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		(52 037)	(23 937)	(97 401)	27 461	27 569	27 569	10 516	13 021	11 071	10 135
Total Capital Expenditure - Vote	3.7	(238 829)	(159 102)	(128 970)	43 411	54 380	54 380	13 173	23 578	27 250	30 055
Capital Expenditure - Functional											
Governance and administration		24 054	(8 192)	(10 740)	16 200	16 407	16 407	8 434	13 301	13 782	14 292
Executive and council		(39)	(31)	(1)	11	11	11	-	12	14	16
Finance and administration		24 093	(8 161)	(10 740)	16 189	16 396	16 396	8 434	13 289	13 768	14 276
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(989)	(211)	(328)	461	2 062	2 062	10	12	14	16
Community and social services		(42)	(2)	(5)	461	2 062	2 062	10	12	14	16
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		(947)	(209)	(323)	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	(151)	(37)	2 755	2 755	2 755	21	60	70	80
Planning and development		-	(139)	-	-	-	-	-	-	-	-
Road transport		-	(12)	(37)	2 755	2 755	2 755	21	60	70	80
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(60 783)	(20 178)	(11 646)	23 995	33 156	33 156	7 021	10 205	13 384	15 667
Energy sources		(5 411)	(515)	(821)	3 550	7 212	7 212	2 897	1 399	8 906	10 191
Water management		(37 445)	(18 676)	(3 079)	18 045	23 544	23 544	3 193	8 746	4 408	5 396
Waste water management		(17 926)	(986)	(7 746)	1 300	1 300	1 300	931	60	70	80
Waste management		-	-	-	1 100	1 100	1 100	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3.7	(37 718)	(28 732)	(22 751)	43 411	54 380	54 380	15 486	23 578	27 250	30 055

TABLE A6 – BUDGETED FINANCIAL POSITION

EC102 Blue Crane Route - Table A6 Budgeted Financial Position											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS											
Current assets											
Cash		27 634	9 574	35 618	4 882	(78)	(78)	29 680	215	8 783	15 847
Call investment deposits	1	2	100	200	100	100	100	100	-	-	-
Consumer debtors	1	4 888	37 410	68 957	42 906	36 910	36 910	45 638	25 383	(11 600)	(11 790)
Other debtors		1 011	9 985	20 587	11 581	11 581	11 581	33 525	11 581	-	-
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	47 502	(40 178)	3 438	1 520	1 111	1 111	1 017	210	87	(3 586)
Total current assets		81 037	16 890	128 799	60 989	49 624	49 624	109 959	37 389	(2 731)	471
Non current assets											
Long-term receivables		(3)	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		(65)	24 527	23 460	25 147	25 147	25 147	(1 735)	25 147	-	-
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	(5 971)	844 110	1 549 317	805 856	844 880	844 880	889 963	810 964	(27 176)	(23 181)
Agricultural		-	-	-	-	-	-	-	-	-	-
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		-	-	5	4	4	4	-	4	-	-
Other non-current assets		-	458	916	458	458	458	458	458	-	-
Total non current assets		(6 039)	869 095	1 573 699	831 466	870 490	870 490	888 685	836 573	(27 176)	(23 181)
TOTAL ASSETS		74 998	885 986	1 702 498	892 455	920 114	920 114	998 644	873 963	(29 907)	(22 710)
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	(652)	816	1 259	1 323	1 981	1 981	444	1 024	(1 048)	(1 154)
Consumer deposits		99	2 772	5 547	2 918	2 918	2 918	2 803	2 918	-	-
Trade and other payables	4	36 715	55 565	118 092	48 049	16 573	16 573	83 744	9 642	1 370	1 867
Provisions		2 413	27 071	55 372	28 594	28 594	28 594	28 301	28 668	77	81
Total current liabilities		38 574	86 224	180 271	80 884	50 066	50 066	115 292	42 253	399	793
Non current liabilities											
Borrowing		(2 858)	1 237	228	5 548	5 498	5 498	5 270	7 098	1 670	1 746
Provisions		(647)	24 561	51 472	23 872	24 625	24 625	26 911	23 215	(1 472)	(1 538)
Total non current liabilities		(3 505)	25 798	51 700	29 420	30 123	30 123	32 181	30 313	198	207
TOTAL LIABILITIES		35 069	112 022	231 971	110 304	80 190	80 190	147 473	72 566	597	1 001
NET ASSETS	5	39 929	773 964	1 470 527	782 151	839 924	839 924	851 171	801 397	(30 504)	(23 710)
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		39 929	773 964	1 470 527	782 151	839 924	839 924	851 171	801 397	(30 504)	(23 710)
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	39 929	773 964	1 470 527	782 151	839 924	839 924	851 171	801 397	(30 504)	(23 710)

TABLE A7 – BUDGETED CASH FLOW

EC102 Blue Crane Route - Table A7 Budgeted Cash Flows											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	(5 609)	17 889	17 889	17 889	(4 872)	21 972	22 927	24 106
Service charges		-	-	(132 161)	155 791	154 758	154 758	(60 124)	172 631	189 280	207 555
Other revenue		-	-	(21 039)	9 538	10 810	10 810	(10 984)	5 157	5 397	5 653
Transfers and Subsidies - Operational	1	-	-	(65 297)	68 442	68 442	68 442	(39 318)	70 225	72 330	75 952
Transfers and Subsidies - Capital	1	-	-	-	35 147	35 147	35 147	(2 000)	25 587	29 457	32 328
Interest		-	-	(265)	4 617	4 617	4 617	(78)	800	835	873
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(113 710)	(71 840)	(64 979)	(254 128)	(271 019)	(271 019)	32 112	(270 115)	(282 573)	(298 815)
Finance charges		-	-	-	(557)	(557)	(557)	-	(547)	(571)	(597)
Transfers and Grants	1	-	-	-	(908)	(908)	(908)	-	(1 002)	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(113 710)	(71 840)	(289 350)	35 830	19 177	19 177	(85 264)	24 708	37 081	47 056
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		3	3	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		37 718	28 732	22 751	-	-	-	(1 674)	(23 578)	(27 250)	(30 055)
NET CASH FROM/(USED) INVESTING ACTIVITIES		37 721	28 735	22 751	-	-	-	(1 674)	(23 578)	(27 250)	(30 055)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	7 300	5 500	5 500	-	-	-	-
Increase (decrease) in consumer deposits		99	63	4	-	-	-	24	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	(957)	(1 048)	(1 154)
NET CASH FROM/(USED) FINANCING ACTIVITIES		99	63	4	7 300	5 500	5 500	24	(957)	(1 048)	(1 154)
NET INCREASE/ (DECREASE) IN CASH HELD		(75 890)	(43 043)	(266 595)	43 130	24 677	24 677	(86 914)	173	8 783	15 847
Cash/cash equivalents at the year begin:	2	-	27 438	19 347	2 893	26 297	26 297	42 713	42	215	8 998
Cash/cash equivalents at the year end:	2	(75 890)	(15 604)	(247 249)	46 023	50 975	50 975	(44 201)	215	8 998	24 844

TABLE A8 – CASH BACK RESERVES / ACCUMMULATED SURPLUS RECONCILIATION

EC102 Blue Crane Route - Table A8 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available											
Cash/cash equivalents at the year end	1	(75 890)	(15 604)	(247 249)	46 023	50 975	50 975	(44 201)	215	8 998	24 844
Other current investments > 90 days		103 525	25 278	283 066	(41 042)	(50 953)	(50 953)	73 981	-	(215)	(8 998)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		27 636	9 673	35 818	4 981	22	22	29 779	215	8 783	15 847
Application of cash and investments											
Unspent conditional transfers		23 459	2 254	19 309	179	(11 022)	(11 022)	29 450	(11 022)	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	11 972	45 027	168 594	(13 256)	(29 579)	(29 579)	70 965	(26 516)	11 886	12 583
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		35 431	47 282	187 902	(13 077)	(40 602)	(40 602)	100 414	(37 538)	11 886	12 583
Surplus(shortfall)		(7 796)	(37 608)	(152 084)	18 058	40 623	40 623	(70 635)	37 754	(3 103)	3 264

TABLE A9 – ASSET MANAGEMENT

EC102 Blue Crane Route - Table A9 Asset Management										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSET REGISTER SUMMARY - PPE (WDV)	5	(6 035)	869 095	1 573 699	831 466	870 490	870 490	836 573	(27 176)	(23 181)
<i>Roads Infrastructure</i>		-	-	-	9 755	39 755	39 755	47 556	5 549	3 890
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	(3 252)	465	465	(5 273)	2 155	3 553
<i>Water Supply Infrastructure</i>		-	-	-	18 600	24 099	24 099	32 795	4 348	5 326
<i>Sanitation Infrastructure</i>		-	-	-	(1 401)	(1 401)	(1 401)	(6 677)	(3 844)	(4 167)
<i>Solid Waste Infrastructure</i>		(646)	5 811	10 975	4 994	4 994	4 994	4 994	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		2 724	661 682	1 171 890	650 000	650 000	650 000	650 000	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		2 078	667 493	1 182 865	678 696	717 913	717 913	723 394	8 208	8 603
Community Assets		-	-	-	4 797	3 904	3 904	9 828	7 551	10 183
Heritage Assets		-	458	916	458	458	458	458	-	-
Investment properties		(65)	24 527	23 460	25 147	25 147	25 147	25 147	-	-
Other Assets		(3 444)	146 120	212 507	140 337	141 938	141 938	138 825	(2 954)	(2 893)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	5	4	4	4	4	-	-
Computer Equipment		-	-	-	(773)	(698)	(698)	(1 546)	(734)	(720)
Furniture and Office Equipment		(1 245)	1 529	58 729	(10 615)	(11 590)	(11 590)	(25 396)	(13 117)	(12 792)
Machinery and Equipment		1 004	2 360	4 651	(25 250)	(25 250)	(25 250)	(50 410)	(23 853)	(23 332)
Transport Assets		(4 364)	5 780	35 610	(1 465)	(1 465)	(1 465)	(3 861)	(2 276)	(2 230)
Land		-	20 829	54 955	20 129	20 129	20 129	20 129	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	(6 035)	869 095	1 573 699	831 466	870 490	870 490	836 573	(27 176)	(23 181)
EXPENDITURE OTHER ITEMS										
Depreciation	7	35 052	53 948	56 779	61 879	61 824	61 824	58 959	56 011	54 891
Repairs and Maintenance by Asset Class	3	1 778	1 697	1 748	2 256	2 389	2 389	2 326	2 429	2 538
<i>Roads Infrastructure</i>		47	48	56	53	45	45	55	57	60
<i>Storm water Infrastructure</i>		343	160	94	200	60	60	208	217	227
<i>Electrical Infrastructure</i>		101	24	51	53	53	53	55	57	60
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		491	232	202	305	158	158	317	331	346
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		483	641	754	630	730	730	655	684	715
Furniture and Office Equipment		-	0	-	-	-	-	-	-	-
Machinery and Equipment		-	2	-	-	-	-	-	-	-
Transport Assets		803	822	793	1 321	1 501	1 501	1 354	1 414	1 477
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		36 829	55 645	58 527	64 135	64 213	64 213	61 286	58 440	57 429
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&M as a % of PPE</i>		-29.8%	0.2%	0.1%	0.3%	0.3%	0.3%	0.3%	-8.9%	-10.9%
<i>Renewal and upgrading and R&M as a % of PPE</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

TABLE A10 – BASIC SERVICE DELIVERY MEASUREMENT

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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)		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>		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		-	-	-	-	-	-	-	-	-
<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)		(13 646 064)	(12 920 410)	(14 673 953)	-	-	-	6 689 760	6 984 109	7 298 394
Sanitation (free minimum level service)		(4 949 417)	(2 147 301)	(2 248 771)	-	-	-	3 030 000	3 163 320	3 305 669
Electricity/other energy (50kwh per household per month)		158 722	158 722	167 293	176 327	176 327	176 327	172 333	179 571	187 742
Refuse (removed at least once a week)		73 000	75 000	83 333	83 333	83 333	83 333	86 853	90 219	94 189
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		(13 646)	(12 920)	(14 674)	-	-	-	6 690	6 984	7 298
Sanitation (free sanitation service to indigent households)		(4 949)	(2 147)	(2 249)	-	-	-	3 030	3 163	3 306
Electricity/other energy (50kwh per indigent household per month)		159	159	167	176	176	176	172	180	188
Refuse (removed once a week for indigent households)		73	75	83	83	83	83	87	90	94
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		(18 364)	(14 834)	(16 672)	260	260	260	9 979	10 417	10 886
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)		82	87	91	96	96	96	101	107	114
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		60	60	60	60	60	60	60	60	60

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	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand													
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining infrastructure of the city			230 080	209 424	198 639	239 619	269 054	269 054	235 819	256 932	280 145	
Community Services	Effective cleansing, waste removal; working with partners such as SAPS to address crime; effective enforcement of health and safety regulations.			19 478	20 178	19 878	18 680	21 220	21 220	20 654	22 391	24 299	
Local Economic Development	Marketing of the BCMR, promote investment in BCMR in agriculture, tourism, SMME development, alternative energy.												
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA readiness, updating indigent register, revenue enhancement strategies for financial sustainability, operational efficiency.			20 591	(14 165)	30 859	29 350	30 652	30 652	30 432	31 663	32 977	
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.			19 327	21 156	30 764	27 438	27 498	27 498	30 546	31 680	32 829	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	289 476	236 593	280 140	315 087	348 424	348 424	317 451	342 666	370 250

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining infrastructure of the city			230 080	209 424	198 639	239 619	269 054	269 054	235 819	256 932	280 145
Community Services	Effective cleansing, waste removal; working with partners such as SAPS to address crime; effective enforcement of health and safety regulations.			19 478	20 178	19 878	18 680	21 220	21 220	20 654	22 391	24 299
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME development, alternative energy.											
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA readiness, updating indigent register, revenue enhancement strategies for financial sustainability, operational efficiency.			20 591	(14 165)	30 859	29 350	30 652	30 652	30 432	31 663	32 977
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.			19 327	21 156	30 764	27 438	27 498	27 498	30 546	31 680	32 829
Allocations to other priorities												
Total Expenditure			1	289 476	236 593	280 141	315 086	348 425	348 425	317 451	342 666	370 251

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining infrastructure of the city			50 478	22 784	11 646	26 750	35 911	35 911	10 265	13 454	15 747
Community Services	Effective cleansing, waste removal; working with partners such as SAPS to address crime; effective enforcement of health and safety regulations.			989	211	328	461	2 062	2 062	12	14	16
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME development, alternative energy.											
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA readiness, updating indigent register, revenue enhancement strategies for financial sustainability, operational efficiency.			2 360			16 189	16 396	16 396	13 289	13 768	14 276
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.			39	31	1	11	11	11	12	14	16
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	53 866	23 026	11 975	43 411	54 380	54 380	23 578	27 250	30 055

Table SA 36 reflects the detail capital projects for the next 3 financial years (VAT inclusive)

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

R thousand				2022/23 Medium Term Revenue & Expenditure			
Function	Project Description	Project Number	Type	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:							
<i>List all capital projects grouped by Function</i>							
ACCOUNTING OFFICER	Office Equipment		New	11	12	14	16
BUDGET PLANNING & IMPLEMENTATION	Office Equipment		New	11	12	14	16
TECHNICAL SERVICES : ELECTRICITY	Equipment and Tools		New	50	60	80	100
TECHNICAL SERVICES : ELECTRICITY	LED lighting on streetlights and highmast lights for Somerset East, Cookhouse and Pearston		New	3 000		3 478	4 348
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Somerset East Main sub-station (Roll over grant not approved)		Upgrading	3 062			
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Somerset East Main substation and Upgrading of Power Factor Correction		Upgrading			2 609	2 804
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Cookhouse Main substation and Upgrading of Power Factor Correction		Upgrading			870	870
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Pearston Main substation and Upgrading of Power Factor Correction		Upgrading			870	870
TECHNICAL SERVICES : ELECTRICITY	Pre-Engineering of electrical Infrastructure for RDP Houses		Renewal		539		
TECHNICAL SERVICES : ELECTRICITY	Capital Expenditure: Transformers		Renewal	1 100	800	1 000	1 200
TECHNICAL SERVICES : WATER	Upgrade of Cookhouse Water Treatment Works		Upgrading	2 000	4 348	4 348	
TECHNICAL SERVICES : WATER	Upgrade of Orange Fish WTW in Somerset East		Upgrading	16 000			
TECHNICAL SERVICES : WATER	Pearston Bulk water supply Augmentation		New	5 499	4 348		1 848
TECHNICAL SERVICES : WATER	Augmentation of Somerset East and Cookhouse boreholes		New	-			
TECHNICAL SERVICES : WATER	Construction of 3x reservoirs in Pearston, Somerset East and Cookhouse		New				3 478
TECHNICAL SERVICES : WATER	Water equipment and tools		New	45	50	60	70
TECHNICAL SERVICES : PUBLIC WORKS	Generators		New	1 200			
TECHNICAL SERVICES : PUBLIC WORKS	Replacement of Vehicles/bakkies		New	1 500			
TECHNICAL SERVICES : PUBLIC WORKS	Equipment and Tools		New	55	60	70	80
TECHNICAL SERVICES : SEWERAGE	Sewer equipment and tools		New	50	60	70	80
TECHNICAL SERVICES : SEWERAGE	Refurbishment of Sewer Pump stations		Renewal	1 250			
TECHNICAL SERVICES : MIG	Upgrading of Aeroville Sportfields		Upgrading	2 607	1 304	1 304	
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Pearston		Upgrading	1 500	1 304	1 304	
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Cookhouse		Upgrading	2 000	1 739	1 739	1 304
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Somerset East		Upgrading	4 000	3 198	870	870
TECHNICAL SERVICES : MIG	Cookhouse Bulk water supply (Phase 2 C)		New	600			
TECHNICAL SERVICES : MIG	Upgrade Stormwater drainage ward 5		Upgrading	3 000	600	1 739	1 304
TECHNICAL SERVICES : MIG	Upgrade Westview Sportfields		Upgrading	1 147	4 348		1 565
TECHNICAL SERVICES : MIG	Refurbishment of Glen Avon and Mayila Streets		Renewal		522	1 739	2 174
TECHNICAL SERVICES : MIG	Upgrading of Somerset East Sewer Pumpstations (Riverlane, Memese, Mayila, Aeroville and Lifting Station)		Upgrading			4 348	4 348
TECHNICAL SERVICES : MIG	Construction of Khanyiso & Nelsig bridges		New			397	2 329
TECHNICAL SERVICES : MIG	Provision of Pearston Bulk Services		Renewal	400			
COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATIVE	Office Equipment		New	11	12	14	16
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES	Skip Trailer		New	150			
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES	TLB		New	950			
COMMUNITY, SAFETY & SOCIAL SERVICES : FIRE SERVICES	Fire plant and Equipment		New	1 601			
COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONAGE	Construction of pound		New	450			
CORPORATE SERVICES : ADMINISTRATION	Photo copy machines - upgrade		New	900			
CORPORATE SERVICES : ADMINISTRATION	ICT Equipment/computers		New	220	250	300	350
CORPORATE SERVICES : ADMINISTRATION	Office Equipment		New	11	12	14	16
Parent Capital expenditure				54 380	23 578	27 250	30 055

BLUE CRANE ROUTE MUNICIPALITY - EC 102

CAPITAL BUDGET: 2022/2023

<u>CAPITAL ITEM DESCRIPTION</u>	<u>FUNDING</u>	<u>ADJUSTED BUDGET: 2021/2022</u>	<u>BUDGET 2022/2023</u>	<u>BUDGET 2023/2024</u>	<u>BUDGET 2024/2025</u>
ACCOUNTING OFFICER					
Office Equipment	Municipal own Funds	11 000	12 000	14 000	16 000
		11 000	12 000	14 000	16 000
BUDGET PLANNING & IMPLEMENTATION					
Office Equipment	Municipal own Funds	11 000	12 000	14 000	16 000
		R 11 000	R 12 000	R 14 000	R 16 000
TECHNICAL SERVICES : ELECTRICITY					
Equipment and Tools	Municipal own Funds	50 000	60 000	80 000	100 000
LED lighting on streetlights and highmast lights for Somerset East, Cookhouse and Pearston	EEDM	3 000 000		4 000 000	5 000 000
Upgrading of Somerset East Main sub-station (Roll over grant not approved)	Municipal own Funds	3 062 210			
Upgrading of Somerset East Main substation and Ugrading of Power Factor Correction	INEP			3 000 000	3 225 000
Upgrading of Cookhouse Main substation and Ugrading of Power Factor Correction	INEP			1 000 000	1 000 000
Upgrading of Pearston Main substation and Ugrading of Power Factor Correction	INEP			1 000 000	1 000 000
Pre-Engineering of electrical Infrastructure for RDP Houses	INEP		620 000		
Ringfencing projects from Electricity revenue					
Capital Expenditure: Transformers	Municipal own Funds	1 100 000	800 000	1 000 000	1 200 000
Operation Expenditure - Material for maintenance/contractor services					
		R 7 212 210	R 1 480 000	R 10 080 000	R 11 525 000
TECHNICAL SERVICES : WATER					
Upgrade of Cookhouse Water Treatment Works	WSIG	2 000 000	5 000 000	5 000 000	
Upgrade of Orange Fish WTW in Somerset East	WSIG	16 000 000			
Pearston Bulk water supply Augmentation	WSIG	5 499 000	5 000 000		2 125 000
Augmentation of Somerset East and Cookhouse boreholes	WSIG	0			
Construction of 3x reservoirs in Pearston, Somerset East and Cookhouse	WSIG				4 000 000
Water equipment and tools	Municipal own Funds	45 000	50 000	60 000	70 000
		R 23 544 000	R 10 050 000	R 5 060 000	R 6 195 000
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	55 000	60 000	70 000	80 000
		R 2 755 000	R 60 000	R 70 000	R 80 000
TECHNICAL SERVICES : SEWERAGE					
Sewer equipment and tools	Municipal own Funds	50 000	60 000	70 000	80 000
Refurbishment of Sewer Pump stations	External Loan	1 250 000			
		R 1 300 000	R 60 000	R 70 000	R 80 000
TECHNICAL SERVICES : MIG					
Upgrading of Aeroville Sportfields	MIG Grant	2 606 860	1 500 000	1 500 000	
Paving of Gravel roads: Pearston	MIG Grant	1 500 000	1 500 000	1 500 000	
Paving of Gravel roads: Cookhouse	MIG Grant	2 000 000	2 000 000	2 000 000	1 500 000
Paving of Gravel roads: Somerset East	MIG Grant	4 000 000	3 677 250	1 000 000	1 000 000
Cookhouse Bulk water supply (Phase 2 C)	MIG Grant	600 000			
Upgrade Stormwater drainage ward 5	MIG Grant	3 000 000	690 000	2 000 000	1 500 000
Upgrade Westview Sportfields	MIG Grant	1 147 400	5 000 000		1 800 000
Refurbishment of Glen Avon and Mayila Streets	MIG Grant		600 000	2 000 000	2 500 000
Upgrading of Somerser East Sewer Pumpstations (Riverlane, Memese, Mayila, Aeroville and L	MIG Grant			5 000 000	5 000 000
Construction of Khanyiso & Nelsig bridges	MIG Grant			456 500	2 678 050
Provision of Pearston Bulk Services	MIG Grant	400 000			
		R 15 254 260	R 14 967 250	R 15 456 500	R 15 978 050
COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATION					
Office Equipment	Municipal own Funds	11 000	12 000	14 000	16 000
		11 000	R 12 000	R 14 000	R 16 000
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES					
Skip Tractor	External Loan	150 000			
TLB	External Loan	950 000			
		1 100 000			
COMMUNITY, SAFETY & SOCIAL SERVICES : FIRE SERVICES					
Fire plant and Equipment	SBDM	1 601 000			
		1 601 000			
COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONAGE					
Construction of pound	External Loan	450 000			
		R 450 000			
CORPORATE SERVICES: ADMINISTRATION					
Photo copy machines - upgrade	Finance Lease	900 000			
ICT Equipment/computers	Municipal own Funds	220 000	250 000	300 000	350 000
Office Equipment	Municipal own Funds	11 000	12 000	14 000	16 000
		R 1 131 000	R 262 000	R 314 000	R 366 000
GRAND TOTAL OF CAPITAL BUDGET					
		R 54 380 470	R 26 915 250	R 31 092 500	R 34 272 050
SUMMARY OF CAPITAL FUNDING					
Grants		R 43 354 260	R 25 587 250	R 29 456 500	R 32 328 050
Municipal own Funding from surplus funds		R 4 626 210	R 1 328 000	R 1 636 000	R 1 944 000
Finance lease		R 900 000	R -	R -	R -
External Loan		R 5 500 000	R -	R -	R -
		R 54 380 470	R 26 915 250	R 31 092 500	R 34 272 050

CHAPTER 8: WARD BASED PLANS

WARD 1 & 6

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
<ul style="list-style-type: none"> Paving of streets Resurfacing of streets 	<p>Paving of roads in Cookhouse, is in progress. Some streets were completed:</p> <ul style="list-style-type: none"> Cookhouse: Zola and Kwatsha. Vuyo street completed Paving of roads is implemented every financial year. 	DTS (BCRM)	Ongoing
Construction of stormwater drains	To be considered in the outer years. Business plan was developed and submitted to DBSA. Approval for the development of Roads Master plan is still pending. Funding is provisionally approved.	DTS (BCRM)	2023/2024
Maintenance of gravel streets, paving & stormwater	This project is part of the maintenance routine	DTS (BCRM)	Ongoing
Upgrading Of Rural Roads (Roads And Transport)	This is a provincial government function. Engagements are ongoing.	Mayor / MM / DTS	To be determined by the department
Construction of Speedhumps	New roads will be earmarked for speedhumps, in line with regulatory frameworks.	DTS (BCRM)	2023/2024
<p>Roads :</p> <ul style="list-style-type: none"> Upgrading of all local roads Development of a maintenance programme for tarred roads Construction of a walkway/ alternate bypass the railway line 			
Fencing of Cookhouse landfill site	The landfill site is partly fenced. Currently there is no budget for fencing. Will look at outer years.	D Com S (BCRM)	2023/2024
Sustainable Human Settlement (Construction and Rectification of houses)	<ul style="list-style-type: none"> Demolishing and Rebuilding programme will be implemented at Bongweni (300 units). The department has planned to also implement Informal settlement programme at Noxolo & Tyoksville. HDA is 	D Tech S	To be determined by the department: Dept of Human Settlement

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
	doing planning. •		
Expansion of clinic and 24hr clinic services	The project is being implanted by the department	D. Community Services	To be determined by the department: Dept of Health
Fencing for the main dam	To be consider in the outer years. Funding to be sourced from DWS.	DTS	To be determined by the department
Construction of FET College in Cookhouse	Further request has been made to the Midlands head office for the establishment of BCRM satellite office. A presentation session is being convened for Councillors.	MM	To be determined by Midlands College head office
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	2022/2023
Sports and Recreation : <ul style="list-style-type: none"> • Construction of multipurpose center • Rebuild old town sportsfield for Rugby and other sports • Rebuild Swimming Pool • Rebuild Tennis Courts • Organise Sporting events to draw youth to participate • Construction of a netball field 	Council has reprioritised its plans for the next three (3) financial years.	DTS/D COM Serv	2023/2024
Construction of a library	The project is in progress	D Com Serv	To be determined by the department.
Economic and Infrastructure Development: Infrastructure to support Local Economic Growth and Development	<ul style="list-style-type: none"> • In the process of appointing LED Manager. • SMME support is currently provided by SDBM, SALGA and Dept. of Economic Development, Environment and Tourism. • Infrastructure plans have been developed and submitted to relevant 	DTS	To be determined by the department

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
	departments for funding		
Construction of an electricity station	Business plan was developed and submitted to DBSA. Approval still pending. Funding is provisionally approved. Electricity Master Plan will be developed to cater all the electricity needs of BCRM.	D Tech Serv.	2023/2024
Streetlights / Highmast lights: <ul style="list-style-type: none"> Replacement of old and malfunctioning electric poles. Installation of streetlights on the road towards police station (Cradock) 			
Transport services : Upgrading of the local taxi rank		Department of Transport	
Water services : <ul style="list-style-type: none"> Improve the quality of water Ensure adequate and regular supply Ensure there is proper maintenance Conduct an Audit of water supply and lifespan Upgrading of Sewer pump station 			
Construction of Rehabilitation center for young people		Dept of Social Development	
Land for new cemetery	The current cemetery has been extended.	D Com. Serv.	2022/2023
Fencing of Cemeteries			
Renovation of a Town Hall			
Appointment of caretakers for social amenities			

Ward 2

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Upgrade sidewalks in Town	The project will be implemented in the outer years due to financial constraints.	Director Technical Services	2024/2025 FY
Construction of a walkway along the R335 road to Aeroville	Both roads are not municipal roads (R63/R335). The matter has been referred to the Department of Transport.	DTS	To be determined by the departments involved
Maintenance of streets in town	Maintenance of streets is part of the routine maintenance done by the municipality.	DTS	On going
Paving of streets	<ul style="list-style-type: none"> Petunia street is completed The municipality is planning to conduct a survey of all the streets that need paving and thereafter develop a 5year paving plan. 	Director Technical Services	Ongoing
Construction of stormwater drains (Perseverance Street and Hope street)	To be considered in the outer years. Business plan was developed and submitted to DBSA. Approval for the development of Roads Master plan is provisionally approved.	Director Technical Services	2023/2024 FY
Sustainable Human Settlement	Project called 261 Aeroville is planned to be implemented under Demolishing and rebuilding programme. Consultants are appointed by DHS for planning and implanting the project. No timeline set yet for implementation.	D Tech Serv	To be considered by the department
Construction of Ablution facility	Spatial Development Framework has been reviewed and the municipality is in the process of conducting land audit.	DTS	2023/2024 FY

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Implementation of Tree Care Program	<ul style="list-style-type: none"> No funding, trees in private property to be done by private owners Problematic trees in public spaces and those that interrupt power lines are reported to our Electricity department dealt with as part of routine maintenance. 	D Comm Serv	Ongoing
Installation of tourist signages	Engagements with SANRAL and Tourism agencies are in progress.	MM	Ongoing
Renewable energy (solar panels)	Funding has been obtained from DoE through EEDSM grant .(Retrofitting of streetlights and highmast lights)	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, as the custodian of the roads. Funding was approved by DOE for EEDMS grant (Retrofitting of Highmast lights & streets lights), project is being implemented.	DTS	To be determined by the departments involved
Resourcing of the MPC with Sports Facilities	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 Sports Council.	D. Com Serv	Ongoing
Construction of a Primary School in Aeroville	The following were done: <ul style="list-style-type: none"> Site identification and hand- over was done to the department. Sod turning was also 	Mayor / MM	To be determined by DOE

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
	done. Awaiting confirmation from the D of Education of a start date.		
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
Construction of a satellite Police Station	Feasibility study was conducted by SAPS and the findings were that the population of Aeroville does not meet the requirements of having a satellite police station.	Mayor / MM	To be determined by SAPS
Numbering of houses		D Com Serv	On going
Special Programmes for people with disability	The office of the Mayor through the SPU to facilitate the establishment of the BCRM disability forum	MM	On going
Upgrade mountain drive	To engage with CDA. The discussion still not yet concluded no commitment yet.	D Tech Serv	Ongoing
Commonage control	Construction of the municipal pound will resume in the current financial year and it is envisaged that it will be completed before the new financial year. Funding has been allocated.	D Comm	2022/23
Installation of traffic signs	The project is part of routine maintenance. Due to budgetary constraints, the municipality could not cover all areas.	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
Construction of school for the	The matter to be referred to	Municipal Manager	To be determined

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
kids with disability	the department of Education		by Dept of Education
Youth development / skills development programmes			
Maintenance of landfill sites			
Maintenance of street lights			
Refurbishment of the aging infrastructure			
Maintenance of Roads			
Development of bi-laws for foreign traders			
Upgrading of Sewer pump station			
Water tanks			

WARD 3

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Paving of Roads (Nqantosi and other areas)	Paving of Memese street was earmarked for the current financial year and the ward community members stopped the projects upon commencement.	DTS	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. The RRAMS programme assist in maintenance options of different types of roads. Master plan implementation will assist in advanced maintenance options.	DTS	Ongoing
Sustainable Human Settlement: (Demolishing of old/vandalized houses)	<ul style="list-style-type: none"> Project 140 Nqantosi, is planned to be implemented by the Dept of Human Settlement at Mnandi under Demolishing and Rebuilding programme. DHS has procured a consultant to do planning. Development of Informal settlement programme is also planned to be implemented at Chris Hani. Housing Development Agency has a programme of upgrading informal settlement, planning has started. 	D Tech S	Ongoing
Construction of a Community Hall	DHS has approved Mnandi MPC funding, awaiting to be implemented. The Mayor and Municipal manager, to engage sector departments' facility utilisation plan.	DTS	To be considered by the DHS
Upgrading of Mayila and Memese sewer pump station	The consultant has been appointed and the designs are completed. EIA is in progress and funding for the project will be sourced from DWS (WISG)	DTS	2023/2024

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Overflowing main hole	<ul style="list-style-type: none"> • Inspections are being done on a weekly basis and any blockages are attended. • Upgrading of sewer pump stations is underway 	DTS	Ongoing
Development of Youth programmes	<p>The municipality doesn't have funds to implement youth development programmes. The Special Programmes Office provides services to young people through assisting on the following:</p> <ul style="list-style-type: none"> • Business plan development and Company Registration • Funding application • Learners (Submission of forms, Bursaries etc) • Employment (internship /learnerships) • Trainings for SMME's and Co-ops. 	D Corporate services	Ongoing
Construction of speedhumps (newbright and 2 nd Avenue)			
Electricity : Installation of new boxes in the electricity poles			
Repairing of open drains			
Upgrading of aging infrastructure			
Appointment of caretakers for social amenities			

Ward 4

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Paving of Roads	<p>-Rawson street completed. -Siyakholwa street completed List of other streets need to be identified.</p>	DTS	Ongoing
Roads and Storm Water maintenance, Potholes and speed humps.	<p>Patching of surfaced roads, cleaning of stormwater channels and Potholes are part of routine maintenance. Speedhumps have been erected in town. RRAMS programme will assist in maintenance options.</p>	DTS	Ongoing
Installation of stormwater drains at Vaalblock location and Pearston main road	<p>To be considered in the outer years. Business plan was developed and submitted to DBSA. Approval for the development of</p>	DTS	2022/2023

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
	Roads Master plan is still pending. Funds are provisionally approved.		
Construction of Khanyiso and Nelsig Bridge	The municipality approached the Office of the Premier for funding. The business plan/technical report was developed by Department of Transport. The municipality is still waiting funding.	DTS	To be determined by OTP (awaiting response)
Renewable energy (solar panels)	Funding has been obtained from DoE through EEDSM grant .(Retrofitting of streetlights and highmast lights)	DTS	To be determined by DOE
Establishment of solar farms to produce electricity		DTS	To be determined by DOE
Upgrading of Sewer System in Pearston	Upgrading will be done in the outer years due to financial constraints. Septic tanks need to be replaced and sewer pipelines to be connected on main sewer lines.	DTS	2023/2024
Construction of a community hall in Millennium Park	Business plan has been developed to source funding for the implementation of the project. The municipality is still waiting for funding from CoGTA/ DHS.	DTS	2023/2024
Elimination of septic tanks	Business plans was developed to source funding. It was submitted to sector departments. The municipality is still waiting for funding	DTS	2023/2024
Installation of rubbish bins	Business plan has been developed to source funding for the implementation of the project. The municipality is still waiting for funding.	DCS	2022/2023
Sustainable Human Settlement	<ul style="list-style-type: none"> • Construction of 11 houses is in progress. • Top structure has been completed for 8 houses • Project 300 for ceiling and plastering will be implemented in phases. (50 houses per phase). 	DTS	To be determined by Dept of HS
Libraries	<ul style="list-style-type: none"> • The matter with regards to the extension of the library was referred to DSRAC. An assessment was done by the department. • Funding has been approved. Awaiting for confirmation for a start date 	DCS	To be determined by DSRAC

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
SMME Support and Training	In the process of appointing LED Manager. SMME support is currently provided by SDBM, SALGA and Dept. of Economic Development, Environment and Tourism	MM	Ongoing
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.	DCom Serv	Ongoing
Bulk infrastructure	Bulk infrastructure / Feasibility study is conducted will be finalized during 3 rd Quarter of the FY2021/2022. The implementation will be done in outer years.	DTS	2022/2023
Construction of a Rehabilitation center for young people			
Upgrading of electricity network			
Rectification of Houses			
Installation of streetlights in millennium park (sportsfield) and in dark areas of Nelsig and Khanyiso Maintenance of lights in Town area	Currently conducting assessment on functionality of streetlights and need for new streetlights in the entire BCRM. BCRM received EEDMS grant to improve community lighting. The project is being implemented started at SE.	DTS	Ongoing
Refurbishment of the Khanyiso Soccer Field and Installation of Lights			
Installation of water pumps in Khanyiso and High-Rise Water Reservoir in Khanyiso			
Refurbishment and fencing of Nelsig Community Hall			
Renovation of a Town Hall			

WARD 5

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIME FRAME
Paving and storm water drains	Koffie street has been completed. Provision has been made for paving of roads in the next financial years.	DTS	2022/23
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
Construction of walkways	Due to budget constraints walkways cannot be constructed in the current financial year. The project will be implemented in the outer years.	D Tech S	2023/2024
Construction of Speedhumps at Khalela street and Primrose street	Maintenance of the existing speedhumps is planned for the outer years. New roads will be earmarked for speedhumps, in line with regulatory frameworks.	D Tech S	2023/2024
Installation of streetlights at 2 nd Ave-Old location, Francis Street and Primrose Street	Currently conducting assessment on functionality of streetlights or need for new streetlights in the entire BCRM. BCRM received EEDMS grant to improve community lighting, will start with R63 and Highmast lights, if there is more funding from DoE, internal streets will be earmarked.	D Tech S	Ongoing
Parks	Establishment of the park will be considered in the outer years due to financial constraints Maintenance of parks is ongoing.	D Com S	2023/2024
Upgrading of a rugby field at Westview	The consultant has been appointed and the designs are completed. EIA is in progress. Funding has been approved from MIG.	D Tech S	2021/2022
Upgrading of Mountain Drives	Discussions with CDA are ongoing	Mayor /MM	Ongoing
Resuscitation of the Tourism Hub	Discussions with CDA are ongoing	Mayor /MM	Ongoing

Sustainable Human Settlement	<ul style="list-style-type: none"> Project 300 for demolition and rebuilding in Westview is planned to be implemented by the Dept of Human Settlement. Provision has been made for mud and burnt houses under Destitute programme. 	D.Tech S	To be considered by the department: Dept of Human Settlement
Commonage control	Construction of a pound in Somerset East is in progress (Tenderstage)	D Comm	2022/2023
Provision of land for commonage	Provision of further commonage land will be considered after the land audit has been completed.	D Comm	2022/2023
Installation of Jojo tanks	Currently DRDAR has supplied 4 water tanks (5000 litres) for each ward.	Municipal Manager	To be considered by the department: DRDAR
Renewable energy (Solar panels)	The municipality will source funding from the Dept of Energy for renewable energy projects. A Small-Scale Embedded Generator Policy has been developed and adopted by Council, SOPs are being developed.	D Tech S	To be considered by the department
Installation of traffic signs (stop signs)	The project is part of routine maintenance. Due to budgetary constraints, the municipality could not cover all areas.	D Comm	On going
Implementation of Recycling Project			
Construction of a park /outdoor gym			
Development of Mountain management plans			
Publishing of bylaws			
Resuscitation of the Worcester Taxi Rank and Refurbishment of toilets			
Maintenance of Cross – Docking site in bell street			
Development of waste Management Strategy and Recycling Strategy in School			

Development of Youth employment and LED Strategy.			
Implementation of Tree planting projects			