

Blue Crane Route Municipality (EC102)



Adjusted Service Delivery Budget Implementation Plan (SDBIP)
2022/2023

Contents

1. INTRODUCTION	3
1.1 Legislative requirements	3
2. Revised BCRM PRIORITY AREAS AND OBJECTIVES	3
Bibliography	5

ACRONYMS

- BCRM**- Blue Crane Route Municipality
BCDA- Blue Crane Development Agency
CAPEX- Capital Expenditure
CDM- Cacadu District Municipality
DEDEA- Department of Economic Development and Environmental Affairs
DH- Department of Health
DHS- Department of Human Settlements
DLGTA- Department of Local Government & Traditional Affairs
DLRRD- Department of Land Reform & Rural Development
DSRAC- Department of Sports, Recreation, Arts & Culture
DT- Department of Transport
DWAF- Department of Water Affairs and Forestry
GAMAP-Generally Accepted Municipal Accounting Principles
GRAP-Generally Recognized Accounting Practice
IDP- Integrated Development Plan
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
OPEX- Operational Expenditure
SDBIP- Service Delivery Budget Implementation Plan
SETAS- Skills Education Training Authorities

1. INTRODUCTION

The mayor of the BCRM signed off the SDBIP 2022/2023 during the month of June 2022. Section 52 of the MFMA of 2003 requires that the Mayor upon receiving a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, consider the statement or report; check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; and if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

As guided by the above legislation, the municipality embarked on the process of assessing the currently implemented SDBIP to ensure compliance with the above legislation and that the SDBIP is SMART principle compliant. A number of indicators as well as the targets were revised, and some were removed.

The Adjusted SDBIP is attached.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA).

National Treasury MFMA Circular No. 13.

2. Revised BCRM PRIORITY AREAS AND OBJECTIVES

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Municipal Transformation and Institutional Development

1. To increase the revenue base of the municipality by 5% by year 2027.
2. To be a leading provider in rendering excellent customer services and maintain good relations with the community of Blue Crane Route Municipality by 2027.
3. To create a conducive environment for economic growth and job opportunities by 2027
4. To undertake the transformation of the Municipality's systems and policies across the board by 2027

5. To provide strategic support to the community in order to assure a world class operating citizenry by 2027

Priority Area 2: Basic Service Delivery and Infrastructure Development

1. To ensure efficient, economical and quality provision of water 2027
2. To ensure quality electricity supply and reduction of Electricity losses by 2027
3. To strive for reduction on household poverty by labour intensive construction methods by 2027
4. To ensure that communities comply to building act and regulations by 2027
5. To ensure that housing development status is achieved by 2027
6. To ensure that SDF and LUMS is implemented to the latter by 2027
7. To ensure that communities have access to reliable and efficient roads by 2027
8. To ensure that communities have access to well established social amenities by 2027

Priority Area 3: Local Economic Development (LED)

1. To ensure promotion local economic development and job creation by 2027
2. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BCRM by 2027

Priority Area 4: Municipal Financial Viability

1. To ensure that the municipality is maintaining its assets during the asset useful life 2027
2. To ensure compliance with MFMA and SCM regulations pertaining to reporting by 2027
3. To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2027
4. To ensure that the municipality is financially 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

Priority Area 5: Good Governance & Public Participation

1. To ensure promotion of enterprise – wide risk management processes To strengthen implementation of internal control by 2027
2. To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2027
3. Ensure effective, efficient and compliant public participation by 2027
4. To ensure mainstreaming of Special Programmes in the institution by 2027

Bibliography

Blue Crane Route Municipality, Integrated Development Plan 2022 - 2027, Approved June 2022

Blue Crane Route Municipality 2022/23 – 2024/25 MTREF Budget, Approved June 2022

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003.
Distributed 31 January 2005.

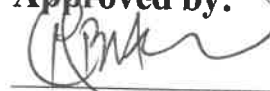
Signed off by:



MZWANDILE PATRICK NINI
MUNICIPAL MANAGER

28/02/2023
DATE

Approved by:



CLLR B MANXOWENI
MAYOR

28/02/2023
DATE

EC102 Blue Crane Route - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 26/02/2023

Description	Ref	Budget Year 2022/23									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavald.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2023/24	+2 2024/25
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	Adjusted Budget	Adjusted Budget
R thousands												
Capital expenditure - Vote												
<i>Multi-year expenditure to be adjusted</i>												
Vote 1 - MAYORAL EXECUTIVE	2	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		10 557	23 114	-	-	-	-	-	-	-	-	-
Vote 7 - CORPORATE SERVICES		-	1 200	-	-	-	-	1 200	1 200	24 314	16 093	24 268
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	1 200	-	-
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		10 557	24 314	-	-	-	-	1 200	1 200	25 514	16 093	24 268
<i>Single-year expenditure to be adjusted</i>												
Vote 1 - MAYORAL EXECUTIVE	2	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		12	12	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		12	12	-	-	-	-	-	-	12	14	16
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		11 422	13 993	-	-	-	-	-	-	12	14	16
Vote 7 - CORPORATE SERVICES		12	1 992	-	-	-	-	950	950	14 643	10 802	5 373
Vote 8 - [NAME OF VOTE 8]		262	262	-	-	-	-	(322)	(322)	1 670	14	16
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	262	314	366
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		11 720	16 271	-	-	-	-	628	628	16 899	11 153	5 787
Total Capital Expenditure - Vote		22 276	40 585	-	-	-	-	1 828	1 828	42 413	27 250	30 055
Capital Expenditure - Functional												
<i>Governance and administration</i>												
Executive and council		286	1 588	-	-	-	-	-	-	1 588	739	2 727
Finance and administration		12	12	-	-	-	-	-	-	12	14	16
Internal audit		274	1 576	-	-	-	-	-	-	1 576	725	2 711
<i>Community and public safety</i>												
Community and social services		4 350	4 614	-	-	-	-	84	84	4 898	5 666	1 581
Sport and recreation		12	2 092	-	-	-	-	628	628	2 720	14	16
Public safety		4 348	2 722	-	-	-	-	(545)	(545)	2 177	5 652	1 565
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>												
Planning and development		6 036	14 018	-	-	-	-	1 495	1 495	15 512	4 940	4 428
Road transport		6 036	14 018	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	1 495	1 495	15 512	4 940	4 428
<i>Trading services</i>												
Energy sources		10 805	20 166	-	-	-	-	-	-	-	-	-
Water management		1 399	1 399	-	-	-	-	250	250	20 416	15 906	21 320
Waste water management		6 476	16 930	-	-	-	-	1 200	1 200	2 599	9 689	10 191
Waste management		930	737	-	-	-	-	-	-	16 830	6 147	6 700
Other		-	1 100	-	-	-	-	-	-	737	70	4 428
Total Capital Expenditure - Functional		22 276	40 585	-	-	-	-	1 828	1 828	42 413	27 250	30 055
Funded by:												
National Government		20 948	29 245	-	-	-	-	-	-	-	25 614	28 111
Provincial Government		-	-	-	-	-	-	1 302	1 302	30 547	-	-
District Municipality		-	1 638	-	-	-	-	2 753	2 753	2 753	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	628	628	2 238	-	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-
Borrowing	4	20 948	30 676	-	-	-	-	4 683	4 683	35 559	25 614	28 111
Internally generated funds		-	4 327	-	-	-	-	-	-	4 327	-	-
Total Capital Funding		1 328	1 328	-	-	-	-	1 200	1 200	2 528	1 636	1 944
		22 276	35 530	-	-	-	-	5 683	5 683	42 413	27 250	30 055

EC102 Blue Crane Route - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2023

Description	Ref	Budget Year 2022/23									Budget Year	Budget Year	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	+1 2023/24	+2 2024/25	
R thousands													
Revenue By Source													
Property rates	2	20 669	20 669	-	-	-	-	-	1 893	1 893	22 563	21 579	22 550
Service charges - electricity revenue	2	154 225	154 225	-	-	-	-	-	(11 955)	(11 955)	142 270	169 647	186 612
Service charges - water revenue	2	15 053	15 053	-	-	-	-	-	508	508	15 560	15 715	16 422
Service charges - sanitation revenue	2	5 999	5 999	-	-	-	-	-	127	127	6 126	6 262	6 544
Service charges - refuse revenue	2	9 477	9 477	-	-	-	-	-	264	264	9 740	10 424	11 467
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		165	166	-	-	-	-	-	302	302	468	173	180
Interest earned - external investments		800	800	-	-	-	-	-	150	150	950	835	873
Interest earned - outstanding debtors		4 782	4 782	-	-	-	-	-	1 802	1 802	6 583	4 992	5 217
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		422	422	-	-	-	-	-	-	-	-	-	-
Licences and permits		276	276	-	-	-	-	-	(112)	(112)	310	452	485
Agency services		1 057	1 057	-	-	-	-	-	144	144	420	288	301
Transfers and subsidies		71 721	73 533	-	-	-	-	-	(207)	(207)	850	1 104	1 154
Other revenue	2	3 190	3 169	-	-	-	-	-	(2 802)	(2 802)	70 931	73 876	77 550
Gains		-	-	-	-	-	-	-	483	483	3 652	3 331	3 481
Total Revenue (excluding capital transfers and contributions)		287 835	289 646	-	-	-	-	-	(9 224)	(9 224)	280 423	308 677	332 834
Expenditure By Type													
Employee related costs		95 381	95 228	-	-	-	-	-	58	58	95 286	98 578	104 059
Remuneration of councillors		4 852	4 832	-	-	-	-	-	274	274	5 106	5 065	5 293
Debt impairment		21 883	21 983	-	-	-	-	-	4 000	4 000	25 883	22 846	23 874
Depreciation & asset impairment		58 959	58 959	-	-	-	-	-	(646)	(646)	58 314	56 011	54 891
Finance charges		2 147	2 147	-	-	-	-	-	1 327	1 327	3 474	2 242	2 343
Bulk purchases - electricity		115 259	115 259	-	-	-	-	-	(5 259)	(5 259)	110 000	127 885	141 774
Inventory Consumed		9 570	9 552	-	-	-	-	-	(459)	(459)	9 053	9 991	10 441
Contracted services		11 776	10 538	-	-	-	-	-	1 399	1 399	11 937	10 938	11 430
Transfers and subsidies		1 002	1 007	-	-	-	-	-	29	29	1 036	1 046	1 093
Other expenditure		25 449	25 716	-	-	-	-	-	(6)	(6)	25 710	26 568	27 764
Losses		-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		348 280	345 121	-	-	-	-	-	677	677	345 798	362 170	382 961
Surplus/(Deficit)													
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(58 445)	(55 474)	-	-	-	-	-	(9 901)	(9 901)	(65 375)	(53 493)	(50 127)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		24 051	35 759	-	-	-	-	-	4 133	4 133	40 692	27 911	30 730
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation		(34 355)	(18 715)	-	-	-	-	-	(5 768)	(5 768)	(24 483)	(25 583)	(19 396)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(34 355)	(18 715)	-	-	-	-	-	(5 768)	(5 768)	(24 483)	(25 583)	(19 396)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(34 355)	(18 715)	-	-	-	-	-	(5 768)	(5 768)	(24 483)	(25 583)	(19 396)
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		(34 355)	(18 715)	-	-	-	-	-	(5 768)	(5 768)	(24 483)	(25 583)	(19 396)

EC102 Blue Crane Route - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 28/02/2023

Vote Description <i>(Insert departmental structure etc)</i>	Ref	Budget Year 2022/23									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2023/24	+2 2024/25
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	Adjusted Budget	Adjusted Budget
Revenue by Vote												
Vote 1 - MAYORAL EXECUTIVE	1	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		30 324	30 324	-	-	-	-	-	-	30 324	31 448	32 586
Vote 3 - ACCOUNTING OFFICER		-	0	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		30 432	30 432	-	-	-	9	9	9	34 297	31 663	32 977
Vote 5 - TECHNICAL SERVICES		230 293	243 001	-	-	-	3 865	3 865	(10 572)	232 430	250 854	273 459
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		20 654	22 426	-	-	-	(10 572)	(10 572)	1 497	23 924	22 391	24 299
Vote 7 - CORPORATE SERVICES		223	223	-	-	-	109	109	-	332	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	311 926	326 406	-	-	-	(5 091)	(5 091)	321 315	336 588	363 564	
Expenditure by Vote												
Vote 1 - MAYORAL EXECUTIVE	1	972	972	-	-	-	-	-	-	972	1 015	1 061
Vote 2 - MUNICIPAL COUNCIL		5 949	5 949	-	-	-	-	-	-	6 411	6 210	6 490
Vote 3 - ACCOUNTING OFFICER		11 086	11 086	-	-	-	463	463	(2 081)	9 005	11 572	12 091
Vote 4 - BUDGET & TREASURY		43 341	43 341	-	-	-	(2 081)	(2 081)	4 289	47 629	45 171	47 153
Vote 5 - TECHNICAL SERVICES		239 708	238 407	-	-	-	(3 068)	(3 068)	735	235 339	251 186	257 165
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		36 650	36 792	-	-	-	339	339	37 527	38 067	38 651	
Vote 7 - CORPORATE SERVICES		8 575	8 575	-	-	-	-	-	8 914	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	345 280	345 121	-	-	-	677	677	345 798	362 170	382 961	
Surplus/ (Deficit) for the year	2	(34 355)	(18 715)	-	-	-	(5 786)	(5 786)	(24 483)	(25 583)	(19 386)	

ADJUSTED BCM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

KPA 1 :Basic Service Delivery

Priority Area	Strategic Plan Objective	Strategy	Indicator	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Comments /Reasons for Adjustments	Custodian	No of KPI
Water and Sanitation	To ensure efficient, economical and quality provision of water 2027	By upgrading Orange Fish WTW	% progress on the upgrading Orange Fish Water Treatment Works	100% progress on the upgrading Orange Fish Water Treatment Works	Quarterly progress reports	N/A	N/A	100% progress on the upgrading Orange Fish Water Treatment Works	No adjustments.	Director Technical Services	1
				Submission of business plans & Technical Reports.	Quarterly progress reports	1 contractor appointed for upgrading Cookhouse WTW, phase 1	Quarterly progress reports	1 contractor appointed for upgrading Cookhouse WTW, phase 1	Only emergency work was done (chlorination & filters). Project will be phased due to budget limitations. AO to appoint in Q3.	Director Technical Services	2
				N/A	Quarterly progress reports	1 EIA reports compiled for sewer pump stations in Somerset East	N/A	1 EIA reports compiled for sewer pump stations in Somerset East	The project was planned to be implemented under WSIG. DWS did not agree, but they provided a directive before and suddenly change.KPI and Targets changed.	Director Technical Services	3
				N/A	N/A	1 boreholes augmented in Pearston	N/A	1 boreholes augmented in Pearston	Prolonged procurement processes due to PSP not cooperating and poor due diligence by BEC. Project scope has been reduced from 2 boreholes to 1 due to budget adjustment (inclusion of Cookhouse WTW),KPI and Targets changed.	Director Technical Services	4
				Appointment of a contractor	Quarterly progress reports	30% progress on the refurbishment of Khanyiso waterpipe line and booster pump	Quarterly progress reports	30% progress on the refurbishment of Khanyiso waterpipe line and booster pump	The project was delayed, due to non-registered in MIG-MIS, lack of existing drawings and new PPR, 2022 also had an effect. KPI and Targets changed.	Director Technical Services	5

Electro-mechanical services	To ensure quality electricity supply and reduction of Electricity losses by 2027	By electrification of millennium park housing development	No of reports on the electrical assessment conducted in Millennium Park (Pearston)	N/A	Quarterly progress reports	1 report (design) on the electrical assessment conducted in Millennium Park (Pearston)	Quarterly progress reports	1 report on the electrical assessment conducted in Millennium Park (Pearston)	No adjustments.	Director Technical Services	6
Job creation	To strive for reduction on household poverty by labour intensive construction methods by 2027	By creating jobs for communities of BCMRM through grant funding	Number of jobs created through grant funding	17 jobs created through grant funding	Quarterly progress reports	17 jobs created through grant funding	Quarterly progress reports	115 jobs created through grant funding	The lack of established EPWP steering committee, prolonged duration of employment (from 3 months to 6 months), and late implementation of funded projects for incentive grants.KPI and Targets changed.	Director Technical Services	7
Building Control, Human Settlement and Town Planning	To ensure that communities comply to building act and regulations by 2027	By enforcing building Act and regulations	Number of reports compiled on the public notices / flyers issued to the public via municipality accounts	1 report compiled on the public notices / flyers issued to the public via municipality accounts	Quarterly progress reports	1 report compiled on the public notices / flyers issued to the public via municipality accounts	Quarterly progress reports	2 report compiled on the public notices / flyers issued to the public via municipality accounts	The original target was linked to mayoral outreach programme, which was risky, there was no total control of the target.	Director Technical Services	8
	To ensure that housing development status is achieved by 2027	By facilitating housing development projects with DHS	Number of reports compiled on the housing needs register submitted to DHS	1 report compiled on the housing needs register submitted to DHS	Quarterly progress reports	1 report compiled on the housing needs register submitted to DHS	Quarterly progress reports	4 reports compiled on the housing needs register submitted to DHS	No adjustments.	Director Technical Services	9

	To ensure that SDF and LUMS is implemented to the latter by 2027	By enforcing the SPLUMA By-Law and SDF/LUMS	Number of reports compiled on the SDF/LUMS	1 report compiled on the SDF/LUMS	Quarterly progress reports	1 report compiled on the SDF/LUMS	Quarterly progress reports	2 reports compiled on the SDF/LUMS	The original target was linked to mayoral outreach programme, which was risky, there was no total control of the target.	Director Technical Services	10
ROADS AND STORMWATER	To ensure that communities have access to reliable and efficient roads by 2027	By upgrading the gravel roads to paved roads	% Progress on the paving of gravel roads in Pearston	50% Progress on the paving of gravel roads in Pearston	Quarterly progress reports	100% Progress on the paving of gravel roads in Pearston	Quarterly progress reports	100% Progress on the paving of gravel roads in Pearston.	Only quarterly reports reviewed due to pending SMME disputes, prolonged payment of suppliers, and delayed delivery, KPI and Targets changed.	Director Technical Services	11
			% Progress on the paving of gravel roads in Cookhouse	50% Progress on the paving of gravel roads in Cookhouse	Quarterly progress reports	100% Progress on the paving of gravel roads in Cookhouse	Quarterly progress reports	100% Progress on the paving of gravel roads in Cookhouse	Only quarterly reports reviewed due to pending SMME disputes, prolonged payment of suppliers, and delayed delivery, KPI and Targets changed.	Director Technical Services	12
			% Progress on the paving of gravel roads in Somerset East	50% Progress on the paving of gravel roads in Somerset East	Quarterly progress reports	100% Progress on the paving of gravel roads in Somerset East	Quarterly progress reports	100% Progress on the paving of gravel roads in Somerset East	Only quarterly reports reviewed due to pending SMME disputes, prolonged payment of suppliers, and delayed delivery, KPI and Targets changed.	Director Technical Services	13

Social Amenities	To ensure that communities have access to well established social amenities by 2027	By upgrading Sportsfield in Aeroville and West view																		
Number of Preliminary designs & EIA reports submitted for refurbishment of Mayila, Memese and Glen Avon streets	Preliminary design report submitted for Mayila, Memese and Glen Avon streets	Quarterly progress reports	Submission of scoping report to DEDEAT for refurbishment of Mayila, Memese and Glen Avon streets	Quarterly progress reports	Submitted preliminary design report & Submission of DEDEAT for refurbishment of Mayila, Memese and Glen Avon streets	Due to the nature of the roads to be done (length, width) (excavations) and other factors, this triggered an EIA query to be done.	Director Technical Services	14												
% Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	40% Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	Quarterly progress reports	100% Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	Quarterly progress reports	400 % Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	Project will be deferred to next financial year due to funding availability to appoint PSP and Services to implement the project.	Director Technical Services	15												
% progress on construction of Aeroville sportsfield phase 2	100% progress on construction of Aeroville sportsfield phase 2	Quarterly progress reports	N/A	N/A	100% progress on construction of Aeroville sportsfield phase 2	No adjustments.	Director Technical Services	16												
Number of Preliminary designs & EIA reports construction of Westview sportsfields	Compiled Preliminary designs for construction Westview sportsfield	Quarterly progress reports	Submission of scoping report to DEDEAT for construction Westview sportsfield	Quarterly progress reports	Submitted preliminary design report & Submission of DEDEAT for construction of Westview sportsfield	Due to the nature of the excavations to be done and other factors, this triggered an EIA query to be done and full EIA process be undertaken. KPI and Targets changed.	Director Technical Services	17												

ADJUSTED BCMR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

KPA 1 Basic Service Delivery

Priority Area	Strategic Plan Objective	Strategy	Indicator	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Comments /Reasons for Adjustments	Custodian	No of KPI
Environmental services	To ensure a well maintained clean and healthy environment .	By implementing Waste Management hierarchy.	Number of illegal dumps reduced	3 illegal dumps reduced	Quarterly reports	3 illegal dumps reduced	Quarterly reports	6 illegal dumps reduced	Procurement of TLB Removed due to budget constraints New KPI and targets developed.	Director Community Services	18
			Number of skip trailer procured	Procurement of a skip trailer	Quarterly Report and pictures	n/a	n/a	1 of skip trailer procured	n/a	Director Community Services	19
			Distance in Km of fence erected in Somerset East Landfill Site	1.3 km of fence erected in Somerset East Landfill Site	Quarterly Report and pictures	n/a	n/a	1.3 km of fence erected in Somerset East Landfill Site	n/a	Director Community Services	20
			No. of site remediation plan for landfill site developed	Request changes on business plan for funding of on-site remediation plan of landfill site and approval of request from DEDEA	Correspondence requesting the changes and of the approval on the Business Plan	1 site remediation plan for landfill site developed	On-site remediation plan for landfill site developed.	1 site remediation plan for landfill site developed	KPI's and targets revised	Director Community Services	21

<p>Water Quality</p> <p>To ensure a healthy water environment to improve human health by 2027.</p>	<p>By conducting water quality monitoring and education awareness programmes in the community</p>	<p>No of guardrooms constructed in Cookhouse</p>	<p>SCM Process</p>	<p>Quarterly Report</p>	<p>1 guardroom constructed in Cookhouse</p>	<p>Quarterly Report and pictures</p>	<p>1 guardroom constructed in Cookhouse</p>	<p>KPI's and targets revised</p>	<p>Director Community Services</p>	<p>22</p>
<p>Fire and Disaster services</p> <p>To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans.</p>	<p>By conducting fire safety and prevention inspections at commercial entities and public amenities. By educating the public on precautions to</p>	<p>Number of bacteriological water samples and 1 chemical analysis</p>	<p>24 bacteriological samples and 1 chemical analysis</p>	<p>Laboratory report</p>	<p>24 bacteriological samples and 1 chemical analysis</p>	<p>Laboratory report</p>	<p>96 bacteriological water samples and 4 chemical water samples taken</p>	<p>n/a</p>	<p>Director Community Services</p>	<p>23</p>
<p>Fire and Disaster services</p> <p>To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans.</p>	<p>By conducting fire safety and prevention inspections at commercial entities and public amenities. By educating the public on precautions to</p>	<p>Number of fire prevention awareness programmes conducted</p>	<p>6 prevention awareness programmes to schools and communities conducted</p>	<p>attendance register, photos</p>	<p>6 prevention awareness programmes to schools and communities conducted</p>	<p>attendance register, photos</p>	<p>24 fire prevention awareness programmes conducted</p>	<p>n/a</p>	<p>Director Community Services</p>	<p>24</p>

		prevent harm and survival.	Number of fire safety and prevention inspections conducted in commercial entities and public amenities	30 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	30 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	120 fire safety and prevention inspections conducted in commercial entities and public amenities	n/a	Director Community Services	25
Libraries Services	To promote a culture of learning amongst communities of BCRM.	By conducting library awareness campaigns amongst the communities to promote culture of learning.	No of library awareness campaigns conducted	2 library awareness campaigns conducted.	attendance register, photos. Library week invites to schools.	2 library awareness campaigns conducted	attendance register, photos. Library week invites to schools.	4 library awareness campaigns conducted.	New KPI and targets	Director Community Services	26
Traffic Services	To improve & promote road safety.	By conducting roadblocks at National roads in BCRM area	No of roadblocks conducted at National roads	2 Roadblocks conducted at National roads	Quarterly reports	1 roadblock conducted at National roads	Quarterly reports	3 roadblocks conducted at National roads in BCRM area .	n/a	Director Community Services	27

ADJUSTED BCMR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

KPA2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Comments /Reasons for Adjustments	Custodian	No of KPI
Financial Viability	To increase the revenue base of the municipality by 5% by year 2027	By contributing towards revenue enhancement	Number of municipal buildings rental agreements reviewed	Monitor lease agreements	Report on leases on municipal properties	Monitor lease agreements	Report on leases on municipal properties	11 municipal buildings rental agreements reviewed	Annual Target revised from 8 to 11	Director Corporate Services	28
			% of increased revenue from LGSETA Grant	Submit report to LGSETA on trainings conducted	Training report	Submit report to LGSETA on trainings conducted	1% increased revenue from LGSETA Grant	Quarterly Targets revised to : Submit report to LGSETA on trainings initiatives	Director Corporate Services	29	

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	Final Customer Care Policy and Standard Service Charter	Council resolution	Presentation of the adopted Customer Care Policy and Standard Service Charter to the community in the BCRM Website	BCRM Website	1 Customer Care Services Policy developed	Director Corporate Services	30
				20% progress on the establishment of Integrated customer care service center (Solicit funding of the Customer Care Centre)	Report on funding initiatives	n/a	n/a	20% progress on the establishment of Integrated customer care service center (Plan for establishment of integrated customer care centre)		n/a
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 programmes coordinated and completed	Implementation of the plan (phase 1)	Implementation on report	Implementation of the plan (phase 1)	Implementation report	1 incubator programme plan developed for Pearston (phase1)	Director Corporate Services	32

Institutional Development and Transformation	To undertake the transformation of the Municipality's systems and policies across the board by 2027	By coordinating Institutional Policy development and Review	Number of BCRM Policies reviewed and developed	2 HR Policies reviewed (Labour Relations policy and Employment policy)	report on reviewed policies	n/a	n/a	5 HR Policies reviewed (Leave management ,Dress code ,Uniform & PPE ,Labour Relations and Individual PMS	1. Strategy changed to: By coordinating Institutional Policy development and Review. 2. Annual Target be changed by removing Employment Policy - The policy was reviewed in quarter 2	Director Corporate Services	33
			Number of Corporate Services strategies developed	Business Continuity	Council resolution	HRMD Strategy	Council resolution	3 Corporate Services strategies developed (HRMD, Business continuity and Section 14 PAIA manual)	Q3 Target changed to Business Continuity and Q4 Target changed HRMD Strategy	Director Corporate Services	34
	By implementing Skills development and capacity building plan		Number of training activities coordinated for Councillors	3 training activities coordinated for Councillors	Report and attendance register	2 training activities coordinated for Councillors	Report and attendance register	11 training activities coordinated for Councillors	KPI revised to : Number of training activities coordinated for Councillors and targets revised to be aligned with the KPI.	Director Corporate Services	35

				Number of training activities coordinated for Employees	5 training activities coordinated for Employees	Report and attendance register	10 training activities coordinated for Employees	Report and attendance register	30 training activities coordinated for Employees	KPI revised to: Number of training activities coordinated for Employees 2. targets revised to be aligned with the KPI.	Director Corporate Services	36
		By implementing Employee Relations Activities	Number of events coordinated	1 event coordinated (Municipal Sports day)	Report and attendance register	n/a	n/a	n/a	1 event coordinated (Municipal Sports day)	n/a	Director Corporate Services	37
		Employee Assistance Programmes	Number of Wellness Programme conducted	1 Wellness Programme conducted (Partnership with AV Hospital, Wellness Campaign)	Report and attendance register	n/a	n/a	n/a	1 Wellness Programme conducted (Partnership with AV Hospital, Wellness Campaign)	n/a	Director Corporate Services	38
		By strengthening functionality of statutory HR Committees	Number of HR Committees sitting coordinated	Coordinate sitting of LLF, Training & Employment Equity, OHS Committees	Agenda	Coordinate sitting of LLF, Training & Employment Equity, OHS Committees	Agenda	3 HR Committees coordinated (LLF, Training, Employment Equity, OHS)	Annual target revised	Director Corporate Services	39	

		By enhancing individual performance management	Number of employees with performance agreements and plans developed	n/a	n/a	n/a	n/a	7 Corporate Services employees with performance agreements and plans developed and signed. 5 Performance agreements and plans developed for Senior Management.	Annual target revised : 7 Corporate Services employees with performance agreements and plans developed and signed. 5 Performance agreements and plans developed for Senior Management.	Director Corporate Services	40
	To build the municipality's profile as a caring employer of choice	By developing internal Newsletter	Number of internal Newsletters developed	1 internal Newsletter developed and distributed	Internal Newsletter	1 internal Newsletter developed and distributed	Internal Newsletter	4 internal Newsletters developed	n/a	Director Corporate Services	41
	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 procured	n/a	n/a	3 ICT Infrastructure procured (Upgrade Server, Two-way radios, laptops for Councillors	Quarterly reports	3 ICT Infrastructure procured (Upgrade Server, Two-way radios, laptops for Councillors	Annual Target and KPI revised: Installation of 1 two-way radio repeaters and 6 laptops procured. 2. Procurement of server removed due to budget.	Director Corporate Services	42

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Local Economic Development	To ensure promotion local economic development and job creation by 2027	By establishing functional LED Unit	a No of LED unit established	n/a	n/a	1 LED unit established	Report	1 LED unit established	Municipal Manager	46
			Number of Draft LED Strategy developed	n/a	n/a	1 Draft LED Strategy developed	Draft LED Strategy	1 Draft LED Strategy developed	Municipal Manager	47
			No of Blue Crane Route business forums established	n/a	n/a	1 Blue Crane Route business forums established	Report	1 Blue Crane Route business forums established	Municipal Manager	48
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BCRM by 2027	By providing meaningful business development support to SMME's	Number of SMME's supported	n/a	n/a	9 of SMME's supported (CSD registration)	Report	9 of SMME's supported (CSD registration)	Municipal Manager	49

	By marketing BCRM to Investors	Number of activities conducted for investment promotion	n/a	n/a	1 activity conducted for investment promotion (Investment Promotion Day)	Report	1 activity conducted for investment promotion (Investment Promotion Day)	Municipal Manager	50
	By promoting tourism in BCRM	Number of Tourism activities conducted	n/a	n/a	2 Tourism activities conducted	Report	2 Tourism activities conducted	Municipal Manager	51

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

KPA 1 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Asset Management	To ensure that the municipality is maintaining its assets during the asset useful life 2027	By developing, adopting and implementation of a credible, realistic and implementable Asset management plan	Number of Asset Management plans developed	N/A	N/A	N/A	N/A	1 Asset Management Plan developed	Chief Financial Officer	52
			Number of reports on the implementation of asset management plans	1 report on the implementation of asset management plans	report on the implementation of asset management plans	1 report on the implementation of asset management plans	report on the implementation of asset management plans	2 reports on the implementation of asset management plans	Chief Financial Officer	53
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	1 x SCM compliance report submitted to Council	1 x SCM compliance report	1 x SCM compliance report submitted to Council	1 x SCM compliance report	4 SCM compliance reports submitted to Council	Chief Financial Officer	54

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 (YR) reports submitted to NT, Council by the 10th of each month	3 section 71 (YR) reports submitted to NT, Council	section 71 reports	3 section 71 (YR) reports submitted to NT, Council	section 71 reports	12 section 71 (YR) reports submitted to NT, Council by the 10th of each month	Director Financial Services	56
			Number of quarterly financial reports submitted to Council within 30 days of the end of each quarter.	1 quarterly financial reports submitted to Council	section 52 report	1 quarterly financial reports submitted to Council	section 52 report	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	Director Financial Services	57
			Number of midyear financial reporting submitted to Council by 25 January 2023.	1 midyear financial reporting submitted to Council by 25 January 2023	Midyear report and Council Resolution	N/A	N/A	1 midyear financial reporting submitted to Council by 25 January 2023	Director Financial Services	58
			Number of adjustment budget submitted to PT; NT and Council by the 28th February 2023	1 adjustment budget submitted to PT; NT and Council by the 28th February 2023	Adjustment budget report for 2022/23 and Council Resolution	N/A	N/A	1 adjustment budget submitted to PT; NT and Council by the 28th February 2023	Director Financial Services	59
			Number of draft budget by 31 March & final budget by 30 May for 2022/23 reports submitted to Council	1 draft budget 2022/23 report submitted to Council	Draft budget 2022/23 and Council resolution	Final budget 2022/23 report submitted to Council	Final budget 2022/23 and Council resolution	1 draft budget by 31 March & 1 final budget by 30 May for 2022/23 reports submitted to Council	Director Financial Services	60

Revenue Management	To ensure that the municipality is financially 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	By reviewing, implementing and monitoring of a credible revenue enhancement plan	No of Enhancement Reviewed	No of Revenue plan	N/A	N/A	N/A	1 Revenue enhancement plan reviewed	Director Financial Services	65
			No of reports submitted on the implementation of Revenue enhancement plan	1 implementation report on Revenue enhancement plan	1 implementation report on Revenue enhancement plan	1 implementation report on Revenue enhancement plan	4 implementation reports on Revenue enhancement plan	Director Financial Services	66	
			No of progress reports on debtors collections	1 progress report on the debtors collection	1 progress report on the debtors collection	1 progress report on the debtors collection	4 progress reports on the debtor collection rates	Director Financial Services	67	
			Number of cost effective tariff plan developed	N/A	N/A	1 cost tariff plan developed	1 cost tariff plan developed	Director Financial Services	68	
			Number of indigent register updated	1 indigent register updated	1 indigent register updated	1 indigent register updated	4 indigent registers updated	Director Financial Services	69	

ADJUSTED BCM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

KPA 5: Good governance and Public Participation

Priority Area	Strategic Plan Objective	Strategy	Indicator	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
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	n/a	n/a	1 risk assessments conducted	risk assessments register	1 risk assessments conducted	Municipal Manager	70
			Number of Reports on the implementation of Risk Register	1 Reports on the implementation of Risk Register	Reports on the implementation of Risk Register	1 Reports on the implementation of Risk Register	Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	Municipal Manager	71
			Number of Audit and Performance Committee meetings held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	Minutes and attendance register	1 Audit and Performance Committee meeting held on a quarterly basis	Minutes and attendance register	4 Audit and Performance Committee meeting held on a quarterly basis	Municipal Manager	72

		By Strengthening Inter-governmental Relations	No of IGR meetings held	1 IGR meetings held	Minutes and attendance register	1 IGR meetings held	Minutes and attendance register	4 IGR meetings held	Municipal Manager	81
Social cohesion	To ensure mainstreaming of Special Programmes in the institution by 2027	By Strengthening Moral Regeneration	No of social cohesion programmes facilitated	1 social cohesion programmes facilitated	Quarterly report and attendance register	1 social cohesion programmes facilitated	Quarterly report and attendance register	5 social cohesion programmes facilitated	Municipal Manager	82