

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



FINAL Reviewed INTEGRATED DEVELOPMENT PLAN

FINANCIAL YEAR: 2023-2024

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ABBREVIATIONS AND ACRONYMS

AFS	Annual Financial Statement
AIDS	Acquired Immune Deficiency Syndrome
BCRM	Blue Crane Route Municipality
CDA	Cacadu Development Agency
COGTA	Cooperative Governance and Traditional Affairs
CPEX	Capital Expenditure
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
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

CHAPTER 1:

1.1 EXECUTIVE SUMMARY

This document sets out the Blue Crane Route Local Municipality's Reviewed Integrated Development Plan for 2023 -2024 financial year. It contains 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 follows 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 Honorable Mayor: Cllr B.A Manxoweni and Municipal Manager: Mr M.P Nini. 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 review 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 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.

CHAPTER 8: Reflects on the Ward Based Plans

1.1.1 Foreword by the Mayor

It is my great honor and appreciation to table the 1st review of the 5-year Blue Crane Route Municipality Integrated Development Plan (IDP). As Council we adopted this 5 Year Strategic Plan in 2022. The IDP is a tool that enables the municipality to align its institutional resources. The IDP review process is conducted within the prescripts of the law. Section 21(1) of the Local Government Finance Management Act 56 of 2003 stipulates that, “the Mayor of a Municipality must: (a) Coordinate the process of preparing the Annual Budget and reviewing the IDP.” Section 34 of the Local Government Municipal Systems Act 32 of 2000 requires a Municipal Council to annually review the IDP in accordance with an assessment of its Performance. During the period of review, collective efforts of both Political and Administration strived to achieve the outcomes of service delivery for all residents of Blue Crane Route Municipality. Although there were many impediments in providing service delivery such as aging infrastructure, theft and vandalism, service delivery protests and heavy rains, the municipality strove to ensure its objectives.

During 2022/2023 financial year the municipality achieved the following:

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

BCRM has consistently received Unqualified Audit Opinions over the past 7 years. Despite the huge financial constraints facing the municipality we have managed to keep afloat and were able to meet our third-party obligations.

It is therefore a pleasure to present the Reviewed IDP 2023/2024 which is a strategic document for development which encompasses community inputs and needs for BCRM municipality.

CLR B.A MANXOWENI

MAYOR

1.1.2 Statement by the Municipal Manager

The Republic of South Africa constitution of 1996 confirms the principles of good governance and the importance of community participation for successful local governance. Section 152 of the RSA Constitution on Objects of Local Government confirms the role of local government which are the following:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment, and
- To encourage the involvement of communities and community organisations in the matters of local government

Section 153 of the RSA Constitution on Developmental duties of municipalities stipulates that a municipality must:

- Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

All positions of Senior managers have been filled. 5 managerial positions are vacant, and they are LED, Town Planning, Water Care, PMU and Financial Reporting Manager and the process is underway. All council structures have sat accordingly even the MPAC that was not functional did sit. The municipality was troubled by water and electricity due to old infrastructure and this led to dissatisfaction by the community members.

To-date I can confidently say we have never missed paying municipal employees salaries on time, we do not owe the Auditor General, have never failed to pay other statutory obligations such as Employer and Employee Contributions to such bodies such as Pension and Retirement Funds, Medical Aid Funds, UIF, COIDA etc.

The municipality encountered some problems during IDP public meetings in ward 1,6 and 3. However the municipality managed to go back to those wards and the meetings went very well. We want to thank our communities for their participation and contribution.

Thank you.

M.P NINI (MR)

MUNICIPAL MANAGER

1.2 LOCATION OF BLUE CRANE ROUTE MUNICIPAL OFFICES

Blue Crane Route Municipality constitute of three towns namely, KwaNojoli, Cookhouse and Pearston. The location of the towns is as follows:

Postal Address: PO Box 21

SOMERSET EAST

5850

Telephone number: 042 243 6400

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 ▪ Garage ▪ Municipal Stores

	<ul style="list-style-type: none"> ▪ Electricity Services ▪ Project Management Unit ▪ Water services office <p>Community Services</p> <ul style="list-style-type: none"> ▪ Traffic Department
New Brighton-Mayila Street, KwaNojoli	<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

1.2.1 Administrative Structure

Directorate	Director	Functions
Office of the Municipal Manager	Municipal Manager - Mr. Mzwandile Patrick Nini	Internal Audit
		Integrated Development Planning (IDP) and Performance Management (PM)
		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 – Mrs Yolisa Mniki	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

1.2.2 Political structure

Name	Designation
Mr Bonisile Amos Manxoweni	Honorable Mayor-ANC Chairperson: Corporate Services Standing Committee and; Finance & LED Standing Committee
Mrs Neliswa Nkonyeni	Speaker of the Council -ANC
Mr Sidwell Baskiti	Ward Councillor (ward 1)-ANC Chairperson: Municipal Public Account Committee
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
Mrs Lorraine Smith	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 MUNICIPAL VISION, MISSION AND VALUES:

VISION

“A municipality that provides a better life for all its citizens.”

MISSION

Through public participation, accountable governance, sound financial management, promotion of socio-economic development and provision of safe and healthy environment that will yield sustainable basic services

Values

- Good governance.
- Good ethics
- Accountability.
- Transparency
- Public Participation and Inclusivity
- People Development.
- Teamwork.
- Integrity.
- Tolerance.
- Honesty.
- Responsibility; and trust
- Equality
- Ubuntu
- Services excellence
- Responsiveness
- Accessibility

The vision of the municipality is aligned to the constitutional mandate of local government.

The plans and budgets of the BCR are also designed and 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.

1.4 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

1.5 IDP PLANNING PROCESS

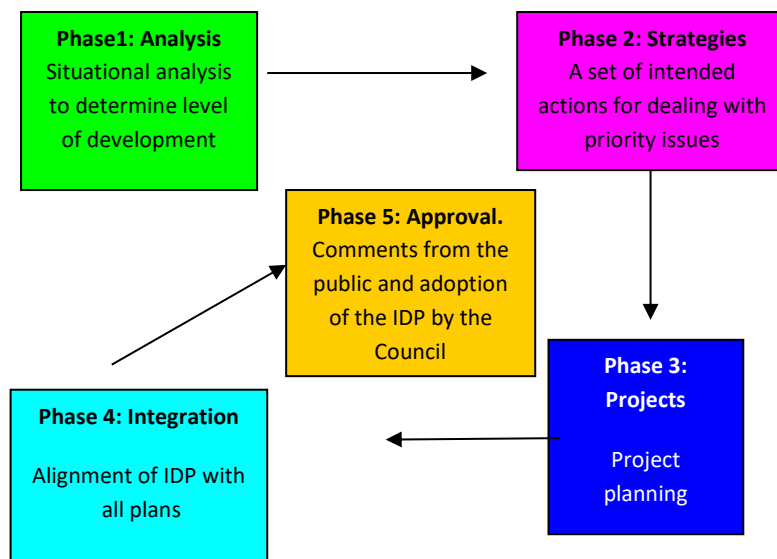
Integrated Development Planning (IDP) is a planning tool for promoting developmental local government. It enables the Municipality to identify its priorities and develop a strategic development plan for the short, medium and long term. The IDP process is a consultative process which requires of the Municipality 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 in August 2022 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 34 of the Municipal Systems Act which prescribes that, a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurement; and to the extent that changing circumstances so demand.

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

1.6 ORGANISATIONAL ARRANGMENT FOR IDP REVIEW PROCESS

To ensure smooth and well-organized Integrated Development Planning process for 2023/24 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.

1.6.1 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.

<p>Municipal Manager</p>	<ul style="list-style-type: none"> • Responsible and Accountable for the implementation of the municipality’s IDP, • Monitors progress with implementation of the plan. • Responsible for championing the Integrated Development Planning process.
<p>IDP/PMS/Budget Steering Committee</p>	<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.
<p>IDP/PMS/Budget Representative Forum and IGR</p>	<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; ○ the officials who serve in the Steering Committee; ○ Sector departments ○ Ward committees and Community Development Workers
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1.6.2 Process Plan timeframes / milestones

The IDP review process will follow the following phases:

- PHASE 0 - PREPARATION / PRE-PLANNING
- PHASE 1 - ANALYSIS
- PHASE 2 - STRATEGIES
- PHASE 3 - PROJECTS
- PHASE 4 - INTEGRATION
- PHASE 5 - APPROVAL

The table below gives further details on the above phases:

ACTION PLAN	
Pre-Planning 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 • Adjustment Budget roll-overs 	August 2022
Phase 1: Analysis Phase	
<ul style="list-style-type: none"> • Analyze the current situation on service standards/ gaps/ backlogs/ resources. • Ward consultation /Mayoral Visit 	September 2022 – November 2022
Phase 2: Strategies Phase	
<ul style="list-style-type: none"> • Formulate solutions to address the problems. • Revisit the 5 Year Strategic Plan: <ul style="list-style-type: none"> -confirm vision, mission and values -refine objectives, strategies and KPI -set targets - Grant rollover adjustment budget • Request inputs from sector depts Plans • Budget & Performance Mid-year Assessment, Sec72 report – Provincial Treasury • Approve 2022/23 Adjustment & Adjustment Budget, including a unauthorised expenditure of previous year 	October 2022 - February 2023

Phase 3: Projects Phase	
<ul style="list-style-type: none"> Project prioritization 	February 2023 – March 2023
Phase 4: Integration Phase	
<ul style="list-style-type: none"> Integration of programs and projects Consideration of sector plans requirements and guidelines IDP/Budget Benchmark Engagement – Provincial Treasury 	March 2023-April 2023
Phase 5: Approval Phase	
<ul style="list-style-type: none"> Draft IDP, Budget and SDBIP to be tabled by Council before end of March Submission to MEC CoGTA within 10 days of approval / Provincial & National Treasury Advertise 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 2023- May 2023

1.7 MEC COMMENTS RECEIVED BY THE BCRM FROM 2018/19 – 2022/23 PERIOD.

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

- Spatial Development Framework
- Basic Service Delivery
- Municipal Financial Viability and Management
- 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 2018/2019	Rating 2019/2020	Rating 2020/21	Rating 2021/22	Rating 2022/23
Spatial consideration	High	High	Medium	Medium	Medium
Service Delivery	Medium	Medium	Medium	Medium	Medium

Financial Viability	High	High	High	High	Medium
Local Economic Development	High	Medium	High	High	High
Good Governance & Public Participation	High	High	High	High	High
Institutional Arrangements	Medium	High	High	High	High
OVERALL RATING	High	Medium	High	High	High

CHAPTER 2: SITUATION ANALYSIS

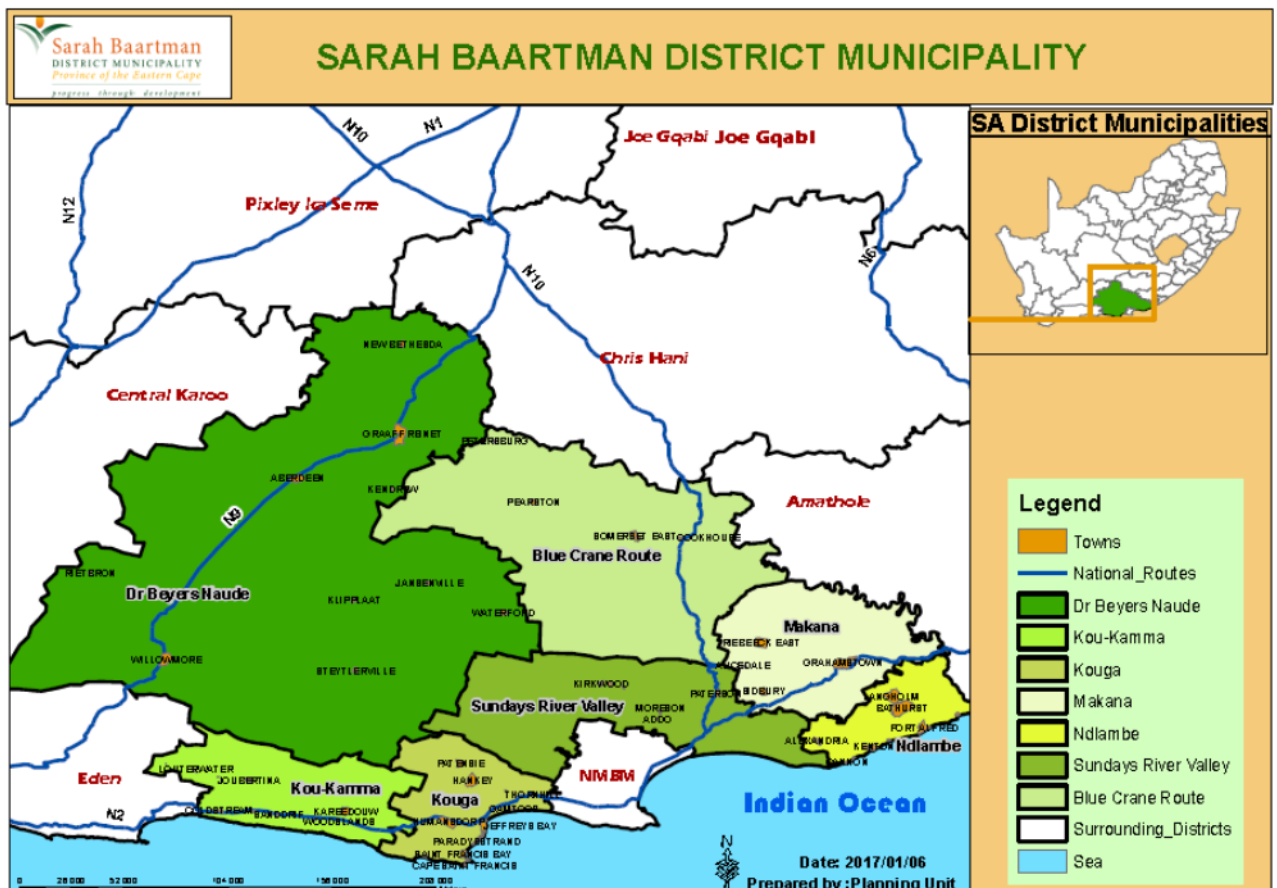
2.1 SITUATIONAL ANALYSIS

This chapter includes an analysis of the demographics, socio-economic and infrastructure development dimensions. The statistical information was sourced from StatsSA 2011, Community survey conducted in 2016 and IHS global insight 2021. The district perspective is presented to provide a better understanding of the context within which the BCR municipality operates.

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

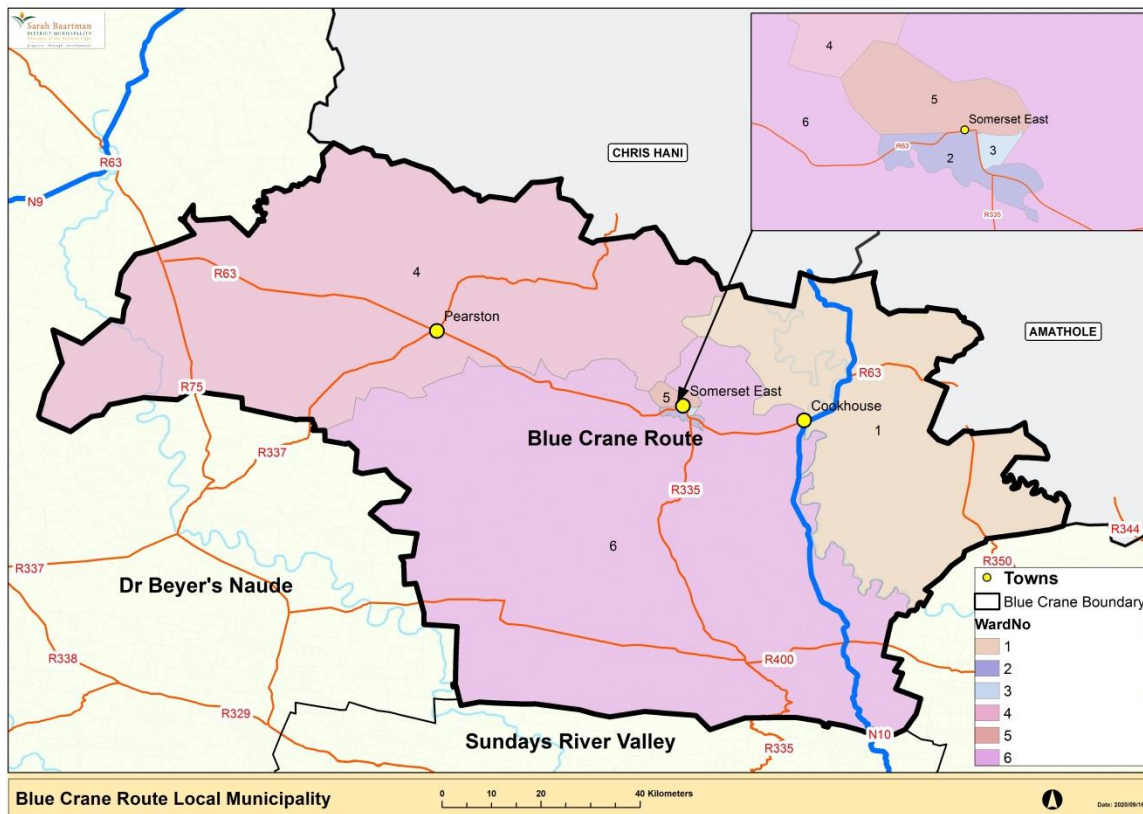
The Sarah Baartman District Municipality (SBDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province, as shown on the Map below.

Spatial Location of BCR in the Sarah Baartman District Municipal Area



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 the Map below.

2.3 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 of Raymond Mhlaba Municipality (Amathole DM), North-west of Inxuba Yethemba municipality (Chris Hani DM), South of Makana Municipality and the South-west of Sundays River Valley municipality.

The Blue Crane Route area comprises of the primary node of KwaNojoli, which is the main commercial hub, two secondary service centres i.e. Pearston and Cookhouse, and vast rural commercial farmlands. According to the Community survey that was conducted 2016, the municipality's population has moved from 36 002 to 36 063, 0.17% growth rate and the survey conducted in 2021 by IHS global insight reflects the population projection of 39 100 to 41 200 from 2021-2026. The average annual growth rate is 1%. This therefore indicates that the growth rate of the population is very slow due to number of issues flowing from migration, death and birth rate.

KwaNojoli is an 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. The figures below reflect the findings as per Census 2011; the community survey 2016 reflects the overall growth of the area not at ward level:

- KwaNojoli (Wards 2, 3 and 5 = 19172)

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

2.3.1 Demographic Profile

Table 1: Population and extent of Area km²- EC, SBDM and BCRM

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.

The most significant roads passing through the area are the; **N10, R61, R63, and R335,**

The approximate distance between the 3 towns is;

- KwaNojoli to Pearston : 50 Km.
- KwaNojoli - Cookhouse : 25 Km.
- Cookhouse - Pearston : 75km.

2.3.2 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

2.3.3 Demographics Trends

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

DEMOGRAPHICS	STATSSA 2011	%	GROWTH % p.a.	COMSURVEY 2016	%	GROWTH % p. a	IHS Global insight 2021
Blue Crane Route Total Population	36002		0.17	36063		1.7%	39 100
Age distribution	36 002			36063			39 100
0-14	10517	29.2	0.2	11824	32.8	2.34	
15-64	22962	63.8	0.2	20471	56.8	-0.96	
65+	2524	7.0	1.3	3768	10.5	-1.45	
Gender	36 002			36063			
Male	17680	49.1	0.5	17841	49.5	-	19 387

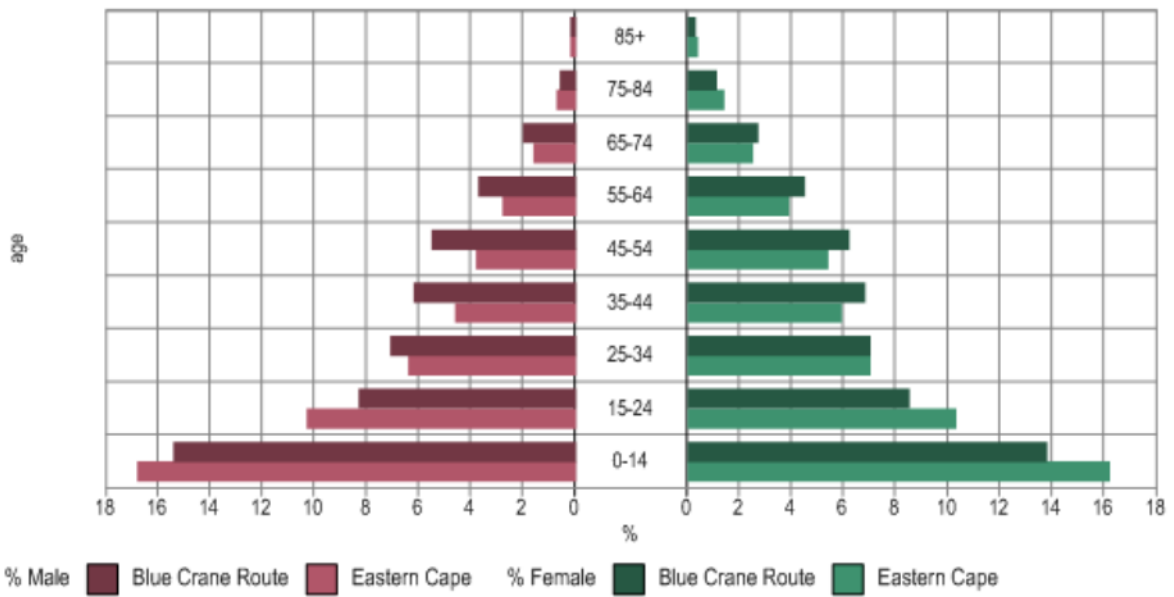
DEMOGRAPHICS	STATSSA 2011	%	GROWTH % p.a.	COMSURVEY 2016	%	GROWTH % p. a	IHS Global insight 2021
Blue Crane Route Total Population	36002		0.17	36063		1.7%	39 100
Female	18322	50.9	0.1	18223	50.5	-	19 761
Population Grouping	36 002						
Black	21247	59.0	0.19	21283	59.0	-	
Coloured	11888	33.0	0.32	13283	36.8	-	
White	2453	6.8	-0.6	1448	4.0	-	
Indian/Asian	118	0.3	46.2	50	0.1	-	
Other	295	0.8	-	-		-	
Head of Household: Gender	9 761						
Male	5 927	60.7	-0.9	-		-	
Female	3 834	39.3	2.3	-		-	

Source: StatsSA 2011 and Com Survey 2016

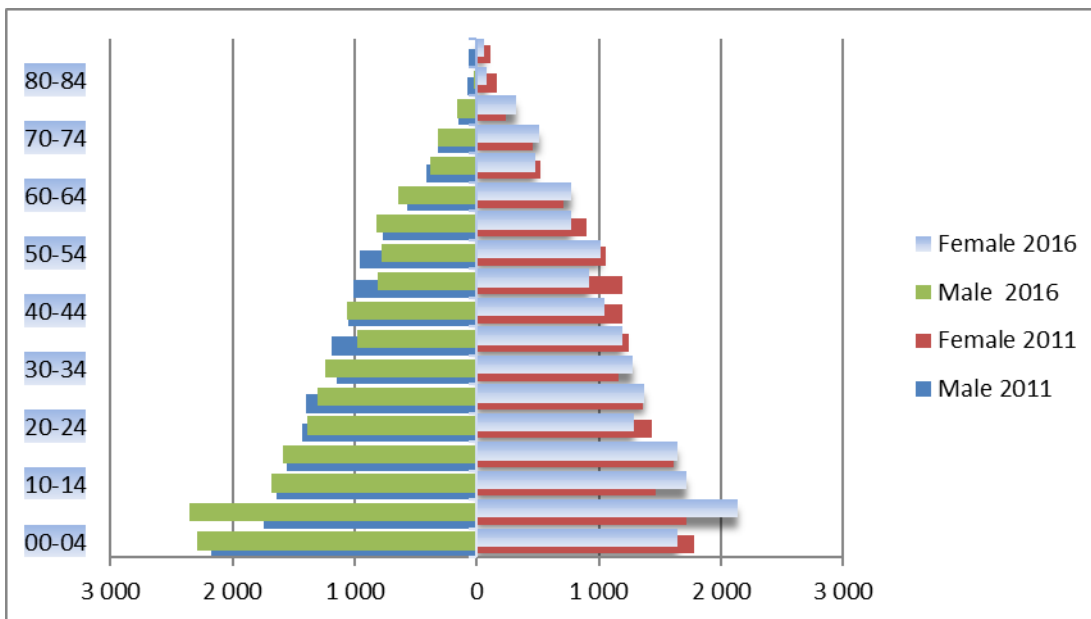
The population has increased by 595 people over the past 10 years. This is reflective of a 0.17% compound average population growth rate from 2001 to 2011. There is parity in the sex ratio with 9.6 males for every 10 females.

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

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 +						
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
1. Johnson Nqonqoza High School	KwaNojoli
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	
1. Cookhouse Primary School 2. Visrivier Primary School 3. Msobomvu Junior Primary School 4. Cookhouse High School	Cookhouse
1. Pearston High School 2. Pearston Primary School 3. Lukhanyiso Primary School	Pearston
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

Crime Category	Somerset East	Cookhouse	Pearston	Total
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
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

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. There is a need to establish the Blue Crane Municipality Community Safety Forum that will build strong, cohesive and vibrant participatory communities in fighting crime.

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 was completed.
- 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 was completed (phase 1 & 2)
- Construction of Pearston Water Treatment Works completed.
- Bestershoek WTW was completed.
- Somerset East Sewer Lifting Station / Pump station was Completed.
- Somerset East WWTW was completed.
- Provision of supply bulk water in Pearston, phase 1 was completed.

BCRM challenges are high water losses which are currently at 18%. 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 an approved Water Services Development Plan (WSDP), it's still in draft, that is a strategic document that guides the water business.

BCRM does have drought mitigation strategy. There are 10 604 households residing in the Blue Crane Route local municipality. BCRM has an estimated water availability of ± 6000 kl/day = 180 ML/Month

Boreholes:

Pearston Area: The town of Pearston heavily relies on ground water for the purpose of potable and irrigational use. Currently the town has 5 x existing production boreholes of which only 3 x borehole is in operation. The existing 5 x production boreholes has a potential of supplying 1.27MI/day The current 3 x production borehole delivers a safe sustainable yield of 0.84MI per day.

Somerset East Area: Somerset East has 7 production boreholes, 3 in operations. The town of SE, current yield is 2.8 ML/day.

Cookhouse Area: No boreholes.

Water Reticulation, Sewer Reticulation & Water Regulation Operational Matters:

- 187km water pipelines.
- 2 of 4 WTW operating beyond design capacity (Bestershoek & Cookhouse).
- 3x WWTW fully functional for all three towns (some have O&M issues).
- 5x Sewer pumpstation need to be upgraded in SE.
- 5x Raw water storage dams (Cookhouse, Bestershoek, Van de Walt, Lake Bertie, Mountain (Bosberg).
- 14x Raw Water Reservoirs in all three towns.
- Draft Water By-Law in place.
- 90% of sewer and water complaints attended to in the first & second quarter.
- The municipality water and sanitation budget for Operations & Maintenance is less than 2% for this current 2022/2023 FY. This is less than the norm of 8%. This adversely affects the O&M plans implementation.
- 10 process controllers managing 4x WTW and 3x WWTW
- Chemical (quarterly) and Biological (monthly) sample collection and testing.



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;

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

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 standpipes 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

2.4.1 Electricity and Energy

The Blue Crane Route Municipality is the electricity distribution licence holder for the supply area with licence number NER/D/EC102, and supplies electricity to Somerset East, Cookhouse and Pearston. It has one bulk supply point with an installed capacity of 18 MVA and a maximum demand of 17.2 MVA. The network consists of 28 km of medium voltage (MV) underground cable, 928 km of low voltage (LV) underground cable, 2,600 km of MV overhead lines and 128 km of LV overhead lines.

The Municipality had 36,002 customers, which are categorised as follows: 6,696 prepaid domestic; 768 domestic credit meters; 354 commercials; 572 agricultural and 21 industrial customers. The total geographical area of the Blue Crane Route Municipality is approximately 11,068.65km². At the time of the monitoring, it was highlighted that some instances of non-compliance noted during the initial audit had been addressed. These include the appointment of a Head Electromechanical, two linesmen, one electrician and six general workers. However, all the findings pertaining to the electricity network had not been addressed.

Overhead Lines:

In general, the overhead network of the Blue Crane Route Local Municipality is old and most of it has been in service for more than 50 years. However, certain 22 kV distribution lines, particularly the ones transmitting from the Main Substation to farmers at Zuurberg, were installed in 1965 and an urgent replacement programme was needed to ensure continuous supply of power. The Swartzhoek and Pearston were also needed maintenance.

In 2014, a condition assessment was done by Bosch Stemele (now known as Bosch Projects). The assessment was more on MV lines where the biggest need for upgrading / refurbishment is needed (backbone of the electrical distribution network). All the distribution lines in the urban and rural infrastructure for Somerset East, Cookhouse and Pearston were surveyed.

Rural lines surveyed were (feeder lines, 22 000V): Eastpoort (installed 1960, 94km) Middleton (installed 1970, 103km), Cookhouse (installed 1960, 44km), Suurberg (installed 1960, 120km), Wellington grove (installed 1960, 80km), Swaershoek (installed 1970, 79km) and Pearston (installed 1970, 15km).

The main root causes for electricity interruptions in the rural lines:

- a) Old infrastructure.
- b) Game farm animals leaning with electrical infrastructure.
- c) Theft and vandalism.
- d) Inclement weather conditions (Gail force winds) etc.

The following needs to be planned and implemented:

- a) Electrical Master plan.
- b) Electrical Operation & Maintenance plans.
- c) Electrical faults to the existing boreholes.
- d) Bulk supply for housing development: electrical lines, transformers, etc.
- e) Upgrading the electrical infrastructure.
- f) There is need for load flow studies on Pearston (existing demand patterns and expected load patterns) so as to factor the new Millenium Park housing into the future load forecasts.
- g) Term tender and stores for strategic material.
- h) Replacement of wooden poles.
- i) Institutionalize customer care center.
- j) Procure two-way radios.
- k) End-user forum, guided by NERSA regulations.
- l) Installation of auto reclosers (no. 3) to sectionalize faults.

Planning, Distribution, Protection, and Projects Operational Matters:

- a) Dilapidated infrastructure.
- b) Prolonged lead time on fault findings due to geographical and extent of the areas.
- c) Ineffective customer care system.
- d) Two-way radio system not in place.
- e) 8 x vehicles in our possession: 80% is not in good condition.
- f) Substation capacity: 2 x 10MVA transformers = 20MVA.
- g) 2nd largest overhead lines after ESKOM.
- h) Approx. 1400km electrical network.
- i) Outdated lifespan of the electrical lines more than 50 years.

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 Household 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 FY 2020/2021.

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

2.4.2 Roads and Stormwater

The BCRLM is located within the Sarah Baartman District Municipality of the Eastern Cape Province of South Africa. The main town located within BCRLM is Somerset East. The BCRLM is bounded in the North and North East by the Chris Hani DM and Amathole DM respectively; and in the South East through West by the Makana LM, Sundays River Valley LM and Dr Beyers Naudé LM respectively.

The road network within the Blue Crane Route Local Municipal Area falls under the jurisdiction of three (3) authorities, namely:

- South African National Roads Agency Limited (SANRAL), who is responsible for National Route R63 and R67, which traverses the area.
- Eastern Cape Department of Transport, who is responsible for provincial trunk, main, district and minor roads within the area; and
- The BCRLM, who is responsible for all municipal roads.

BCRM road network is almost 169km road in length (municipal roads). ± 30% of the municipal road is in poor state. Different categories of roads needs various maintenance options such as Routine Maintenance, Event Driven Maintenance, Responsive Maintenance, Condition Responsive Maintenance etc.

The road network within BCRM is composed as follows:

Category	Road Length (km)	Percentage
National (SANRAL)	278.9	10.0%
Provincial	2 367.6	84.7%
Sub-Total	2 646.5	94.7%
Municipal (Blue Crane Route LM)		
Cookhouse	19.6	0.7%
Pearston	28.6	1.0%
Somerset East	97.5	3.5%
Other	2.2	0.1%
Sub-Total	147.8	5.3%
Total	2794.3	100.0%

The total road network within the Blue Crane Route Local Municipal Area and under the jurisdiction of the municipality consists of 147.8km, of which 66.2km (or 44.8%) are Paved roads.

It be noted that: Paved roads comprise flexible (tar), block and concrete roads. Unpaved roads comprise gravel and earth (in-situ) roads as well as tracks.

The below table shows different town road category and their length:

Town	Municipal Road Length (km)		
	Paved	Unpaved	Total
Cookhouse	8.9	10.7	19.6
Pearston	7.6	21.0	28.6
Somerset East	49.6	48.0	97.5
Other	0.1	2.0	2.2
Total	66.2	81.7	147.8
Percentage	44.8%	55.2%	100.0%

Maintenance plans:

Every five years, the municipality is requesting five streets per ward and do proper planning for construction. Depending on the available budget (MIG), some streets are not implemented due to limited budget, length, width and other factors.

Stormwater management plan in place for Somerset East, it is still pending for other two Towns/areas (Pearston & Cookhouse). The municipality has roads maintenance plan for all the three towns. The condition of each town is depicted as follows:

Town	Paved Road Condition: Road Length (km)					Total Length
	Very Good	Good	Fair	Poor	Very Poor	
Cookhouse	0.0	4.4	4.1	0.4	0.0	8.9
Pearston	0.1	1.6	5.9	0.0	0.0	7.6
Somerset East	4.7	24.1	16.2	4.2	0.1	49.2
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total	4.8	30.1	26.1	4.5	0.1	65.7
Percentage	7.3%	45.9%	39.8%	6.9%	0.2%	100.0%

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

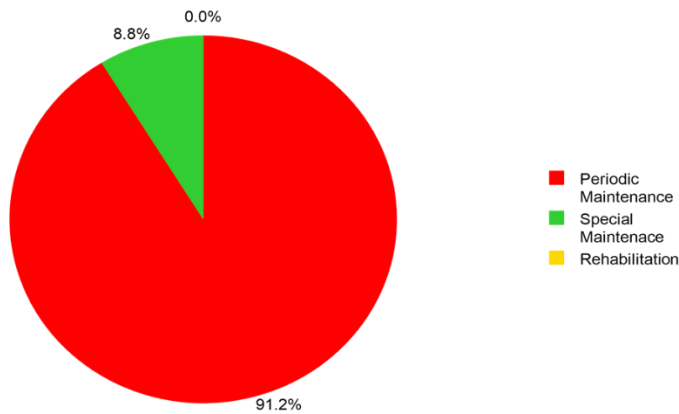
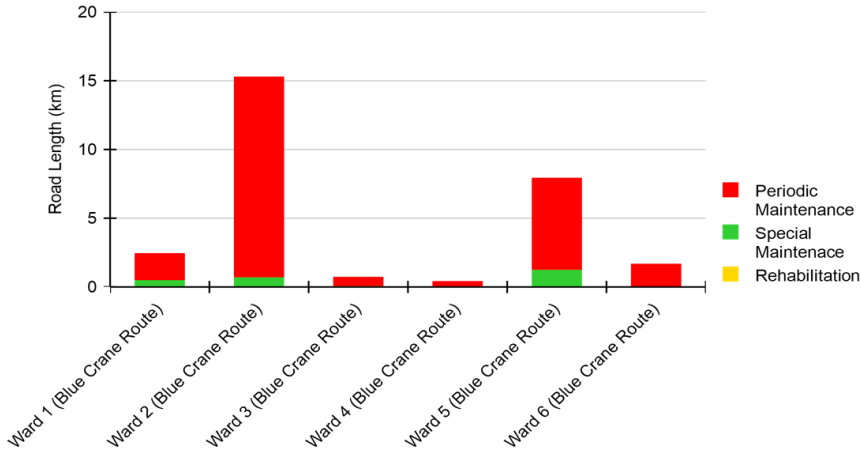
Municipal Road Condition Length (km) by Ward

<i>Ward</i>	<i>Very Good</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Very Poor</i>	<i>Total</i>	<i>%</i>
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

<i>Ward</i>	<i>Rehabilitation</i>		<i>Special Maintenance</i>		<i>Periodic Maintenance</i>		<i>Total</i>
	<i>Length (km)</i>	<i>% of District</i>	<i>Length (km)</i>	<i>% of District</i>	<i>Length (km)</i>	<i>% of District</i>	
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.

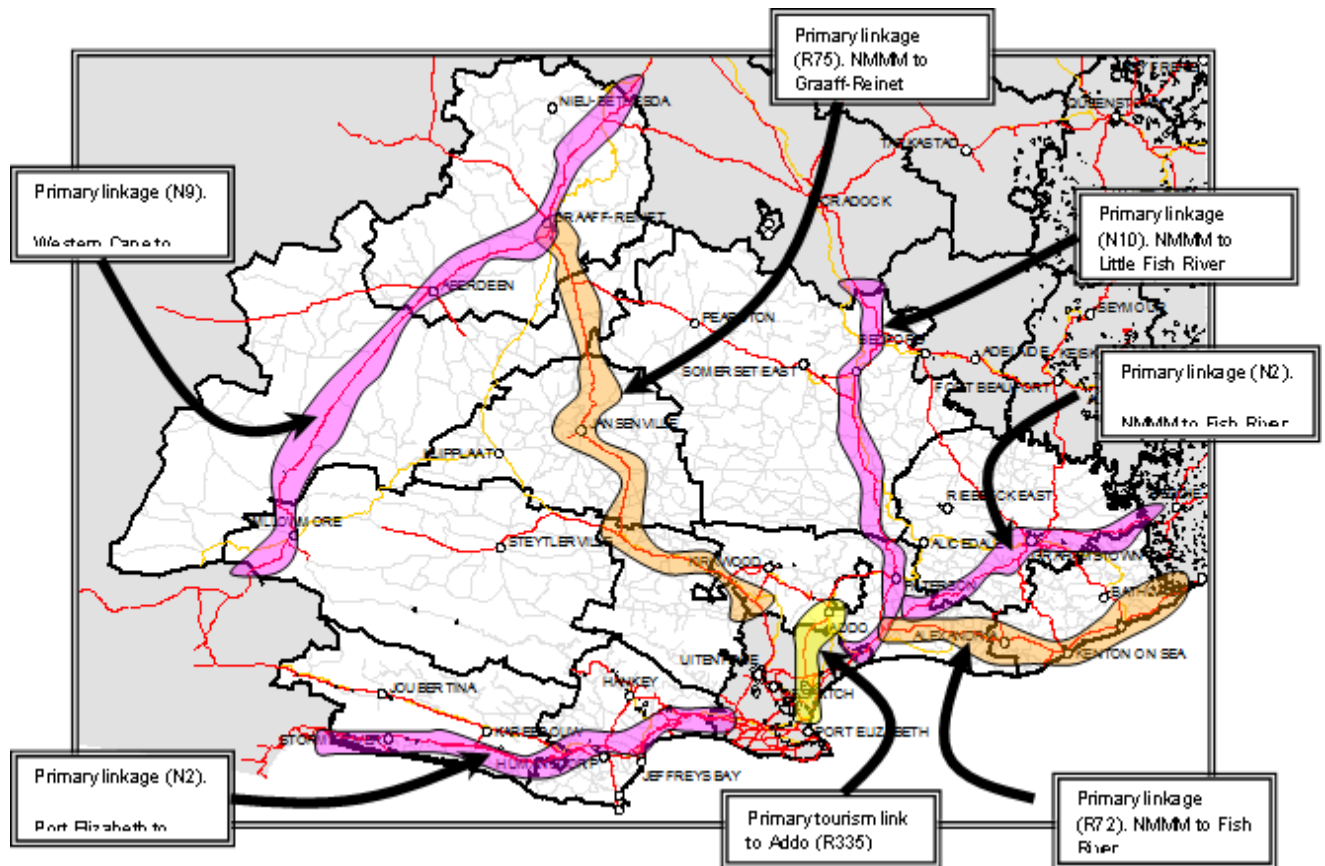
BCRM does have Rural Roads Asset Management (RRAMS) and information pertaining to BCRM was sent and a system was provided. The Rural roads are currently managed by the DRW&I. BCRM is planning a phase in approach regarding the maintenance of these roads. Paving of streets is being prioritised as a surface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

Every five years, the municipality is requesting five streets per ward and do proper planning for construction. Depending on the available budget (MIG), some streets are not implemented due to limited budget, length, width and other factors. Stormwater management maintenance plan in place for Somerset East, it is still pending for other two Towns/areas (Pearston & Cookhouse). The municipality has roads maintenance plan for all the three towns

⇒ **Roads and stormwater master plan**

The municipality has applied funding through DBSA for roads and stormwater master plan. The funding has been provisionally approved since January 2022, the municipality still awaiting the DBSA to finalise its processes. 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.

2.4.3 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. BCRM has 40 skip bins which are placed on strategic positions within communities for garden refuse and these bins are emptied at least once every two weeks. The municipality will procure one more trailer which will increase the frequency at which the skip bins will be emptied. Garden refuse currently poses a serious challenge in the landfill site and the municipality is considering to pilot composting as a means to divert garden refuse from the landfill site.

2.4.4 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 a still a growing need to address the provision of housing for farm workers.

2.4.5 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.

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

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	

2.4.6 Service 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:

	KwaNojoli	Cookhouse	Pearston	Farm Areas
1	Johnson Nqonqoza High School	Cookhouse Primary School	Pearston High School	De Hoop Primary School
2	Aerovill High School	Visrivier Primary School	Pearston Primary	Lushof Primary School
3	Gilbert Xuza Primary School	Msobomvu Junior Primary School	Lukhanyiso Primary	Bracefield Primary School
4	St. Teresa Primary School	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

Library services ensure that people of Blue Crane Route Municipality have access to facilities and resources that libraries offer, develop skills, preserve and conserve their culture and natural heritage. The library service is a mandate of the Department of Sport Arts & Culture, and the municipality performs this function on an agency basis through a signed Memorandum Of Understanding (MOU). There are six libraries in BCRM and are located as follows:

TOWN	LIBRARY
Pearston	Ernst Van Heerden
Cookhouse	Cookhouse Library
KwaNojoli	Dr N Ngciphe Langenhoven W.D. West 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. The South African Library Week is celebrated annually.

2.5.2 Traffic Services & Pound Management

Blue Crane Route Traffic department performs traffic management, road safety and crime prevention. It is comprised of Driving Licence Testing Centre for testing and renewal of driving licences, Registering Authority for licensing and registration of motor vehicles and vehicle testing centre for testing of motor vehicles which needs upgrading in order to function optimally. The Municipality has a Service Level Agreement (SLA) with the Provincial Department of Transport (PDoT).

The staff component is comprised of Chief Traffic Officer, 1 Examiner Drivers Licence/ Traffic officer, 1 E-Natis Supervisor, & 2 E-Natis clerks. The municipality plans to address the staff challenges at the Traffic services in 2022/2023 financial year. Another noticeable challenge is an increase of accidents involving heavy motor vehicles transporting manganese from Northern Cape to Port Elizabeth via the N10.

The pound function is not performed fully as the infrastructure is being developed. The Pound master, 3 Pound Assistants and a general worker are responsible for the implementation of the function.

2.5.3 Fire Fighting and Disaster Management

BCRM has an emergency response unit in the form of firefighting, rescue, and disaster management. Both fire services and disaster management are to a large extent subsidised by the Sarah Baartman district municipality through a Service Level Agreement. The subsidy provides for equipment and infrastructure, but the function is implemented partially due to serious staffing challenges and as a result the municipality does not comply with the applicable legislation. (SANS 10090 & The Disaster Management Act). The current structure has a Chief Fire Officer, 4 Fire Fighters and 8 Retainer Fire Fighters. In respect of disaster, SBDM has allocated one official and 20 disaster volunteers. There is a Fire Services Response Plan as well as a Disaster Management Plan which need to be reviewed. The poor connectivity of the control room con

Potential disaster events

1. Fire

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

2. 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.

3. 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.

4. 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.

5. 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.

Emergency response services

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

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

Identified vulnerable infrastructure.

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

1. Water reticulation and supply
2. Sewerage treatment plants
3. Electricity supply
4. Storm water drainage
5. Road infrastructure and bridges
6. Railway infrastructure and bridges
7. Communications

Preventative measures

- A) 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.

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	KwaNojoli, Cookhouse and Pearston.	3
Sports fields	Cookhouse (Bongweni Soccer field and N10 Rugby field) -KwaNojoli (Mnandi Astro Turf, Mnandi Rugby field, Netball field and Aeroville field) -Pearston (Khanyiso sportsfield)	7
Parks	Cookhouse park (Town) KwaNojoli Park (Aeroville) Pearston Park (Khanyiso)	3

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. KwaNojoli Multipurpose Industrial Park
2. KwaNojoli Aerodrome (Airport)
3. Boschberg Tourism Hub

4. R335 Road Project:

2.7 INSTITUTIONAL ARRANGEMENT

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 functions 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.

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 to 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)**

The municipality reviewed and adopted Public Participation Strategy during. 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 I mbizo\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 circular 88 programme

The Municipality has a Performance Management Framework in place. 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.

The department is made up of the following sections:

1. ADMINISTRATION

KEY PERFORMANCE AREAS

No	KPA	BRIEF DESCRIPTION
1.	Council Support	Provision of Secretariat services for all meetings Coordination of Council Calendar Developers of Resolution register
2.	Reception and Telephone Service	Receiving incoming calls and transfer to various departments within the Municipality.
3.	Auxiliary Services	Providing cleaning services to the Municipality and keeping facilities clean.
4.	Records Management	Maintaining and managing file plan. Receiving, storing, keeping and retrieving records of the Municipality. Facilitating the disposal of old records.
5.	Community Facilities	Ensuring that the halls are clean and open on time when booked. Preparation of halls.

MUNICIPAL FACILITIES

TOWN	HALL/S	CARETAKER	USABILITY STATUS
COOKHOUSE	Madiba Hall	1	Bookings done
	Town Hall	1	Bookings partially done
KWANOJOLI	Town Hall	1	Bookings done
	Youth Centre	1	Bookings done
	Glen Avon	1	Bookings done
	Jakes Gerwel Multi-Purpose Centre	1	Bookings done
	Francisvale	1	Bookings done
PEARSTON	Town Hall	1	Bookings done
	Nelsig Hall	0	No bookings done
	Khanyiso Hall	1	Bookings done

2. HUMAN RESOURCES MANAGEMENT

KEY PERFORMANCE AREAS OF THE SECTION

No	KPA	BRIEF DESCRIPTION
1.	Recruitment	Coordinate development of adverts, shortlisting, and interviews and ensuring that the recruitment cycle is done completely.
2.	Training and Development	Induction of newly appointed employees
3.	Health and Safety	Ensures adherence and compliance of Occupational Health and Safety Legislation. Conduct Inspections and report findings to relevant Departments for rectification. Coordinate sitting of OHS Committee. Enforce compliance of OHS Policies. Process injuries on duty to the Department of Labour. Coordinate Wellness programs
4.	Payroll	Receive and Analyse payroll inputs on a monthly basis and thereafter submit to finance for processing.
5.	Labour relations	Coordinate sittings of disciplinary tribunals, Provide strategies on employee relations between Management and Organised Labour. Provide guidance on Grievance and Disciplinary procedures. Represents the municipality on matters referred to SALGBC or CCMA Coordinates sittings of LLF meetings, Provides advise on enforcement of collective agreement. Conducts labour relations awareness programmes.
6.	Organisational Development	Analyse the municipal organogram. Drives the reviewal process of the organogram
7.	Job Evaluation	Coordinate the development of Job Descriptions (JD) Participates on the District Evaluation Committee Facilitate implementation of results of Job Evaluation
8.	Leave management	Reconciliation of Leave Update applications on the leave system

EMPLOYMENT EQUITY

The municipality has the Employment Equity Plan developed in 2022. The Employment Equity Committee has been established with its Terms of reference. It has 13 members and sits on a quarterly basis.

WHITE		AFRICAN		INDIAN		COLOURED	
M	F	M	F	M	F	M	F
4	4	187	41	0	0	26	19

HEALTH & SAFETY

The municipality has the Health and Safety Committee in place. It was established with its Terms of reference in 2022. It has 16 members and sits on a quarterly basis.

COVID-19 INSTITUTIONAL READINESS

The municipality has a Covid-19 Team which comprises of Management, Shop stewards for both Trade Unions and OHS Officer. There is a Workplace Plan in place which serves as a guide for the municipality in handling Covid-19 matters.

WELLNESS PROGRAMMES

The municipality has a Wellness Calendar which has programmes aligned to the Department of Health Calendar and is implemented accordingly.

LABOUR RELATIONS

The municipality has an active Local Labour Forum which comprises of the Employer and Organised Labour. All issues affecting employees and employer are discussed. The LLF sits on a quarterly basis.

SKILLS DEVELOPMENT AND TRAINING

The municipality has an approved WSP and submitted to the LGSETA. There is an established Training Committee in place with adopted terms of reference.

The Training Committee sits on a quarterly basis.

The municipality has three (3) Interns currently and ten (10) EPWP administrators.

PERFORMANCE MANAGEMENT

The municipality has a Performance Management Framework in place and the Individual Performance Management policy in place. The Municipal Manager and all Directors have performance agreements in place.

3. INFORMATION, COMMUNICATION AND TECHNOLOGY

KEY PERFORMANCE AREAS

NO	KPA	BRIEF DESCRIPTION
1.	Desktop Support	<p>Provide on-site or remote technical assistance including the setting up of computer hardware systems, installing and upgrading software and troubleshooting basic IT issues.</p> <p>Hardware & Software</p> <ul style="list-style-type: none">- Install new hardware- Repair faulty pc's and laptops- Install printers- Troubleshoot printer problems- Install software packages- Update software <p>End user support</p> <ul style="list-style-type: none">- All End user related issues
2.	ICT Governance	<p>IT governance frameworks enable the municipality to manage its IT risks effectively and ensure that the activities associated with information and technology are aligned with overall municipal objectives.</p>

		<ul style="list-style-type: none"> - Develop policies - Review ICT Policies - Ensure functionality of the IT Steering Committee - Enforce ICT security policies -
3.	Network Administration	<p>Consists of network management, monitoring, maintaining network quality, and security.</p> <ul style="list-style-type: none"> - Monitor network performance - Troubleshoot network Problems - Install new connections -
4.	System Administration	<p>Refers to the management of one or more hardware and software systems to monitor system health, to allocate system resources like disc space, backups, user access, user accounts and system security.</p> <ul style="list-style-type: none"> - Monitor systems/ servers - Perform system updates - Add/remove users - Perform system backups - Allow remote access
5.	Website Management	<p>Is the process used to ensure that the website is professional, up-to-date, and functions as intended.</p> <ul style="list-style-type: none"> - Upload information, - Monitor the website
6	IT security Management	<p>To guarantee the confidentiality, integrity and availability of an organisation's data, information, and IT services.</p> <ul style="list-style-type: none"> -ensures system security -Install and update patches, monitor reports and logs - Monitor Firewall for threats - Risk assessment

7.	Telephone management	<p>The process of designing and implementing inbound telephone call parameters, which govern the routing of calls through a network.</p> <ul style="list-style-type: none"> - Troubleshoot problems - Add/remove users on the telephone system - Monitor telephone spending - Print reports
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- **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.

2.7.3 Technical Services Directorate

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

- Civil Engineering Services;
- Water and Sanitation Services;
- Electro-Mechanical Services;
- Project Management Unit (PMU)
- Planning and Facilities Management;

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

- Ensuring diligent execution of municipal functions and management of the Department, in accordance with applicable legislation
- Discharging all Council and Committee resolutions, statutory liabilities and delegated authority
- Responsible for the performance management and SDBIP of the Department
- Supervising the implementation of the Department's Integrated Development Plan (IDP)

- Controlling the efficient management of the Departmental budget
- Establishing and maintaining a sound management system in accordance with applicable legislation, policies, practices and standards
- Liaising with and reporting to stakeholders
- Co-ordinating and manage the implementation of programmes and projects
- Integrating service delivery

⇒ **KEY PERFORMANCE AREAS:**

⇒ **Water and Sanitation Services:**

This section is responsible for maintenance of the following sections:

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

⇒ **Civil Services Division:**

This section is responsible for the following:

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

⇒ **Planning and Facilities Management:**

This section is responsible for the following:

- **Spatial Planning and Urban Renewal:**
- **Land Use Management:**

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

⇒ **Electro-Mechanical Services Division:**

This division consist of Electricity Section and Mechanical Section:

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

⇒ **Project Management Unit:**

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

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

⇒ **Human settlement and planning:**

- Housing is a key strategic tool for redressing:
 - Poverty,
 - Creating employment, and
 - Improving socio-economic conditions

- BCRM plans to accelerate housing provision and on ensuring that land utilisation is well planned, managed and monitored.
- BCRM further plans to facilitate housing delivery and the creation of sustainable human settlements in the Blue Crane Route Municipality area with a view to ensuring that all citizens of Blue Crane Route have access to a housing opportunity which includes security of tenure, basic services and support in achieving incremental housing improvement in living environments with requisite social, economic and physical infrastructure.
- The purpose of the Blue Crane Route Housing and Land Use Management Unit is to facilitate the development of sustainable and integrated human settlements, and to provide housing opportunities to qualifying beneficiaries and quality living environments.

The Department of Human settlement has planned the following housing development for the municipality:

1. Development of Informal settlement for Cookhouse (200 Units) and Somerset East (300 Units)
 2. Demolishing and Rebuilding project: Nqantosi (140 units), Aeroville (261 Units) and Millenium Park (50 units).
 3. New constructions: Pearston (11 units)
 4. Destitutes projects: entire BCRM.
- The section is currently facilitating the following program
 - Implementation of Housing Sector Plan
 - Development of Social Housing Policy
 - Reviewal of Spatial Development Framework
 - Electronic Housing Register
 - Facilitation of housing development in all three towns of the municipality
 - Distribution of title deeds

2.7.4 Community Services Directorate

Community Services directorate consist out of four sections. These sections is environmental services, library services, fire services and traffic services.

1. Traffic Services:

This section mainly deals with:

- Licensing which includes testing for learners licenses, drivers licenses and roadworthy of vehicles.
- Law enforcement
- Administrative functions such as the renewal of drivers and vehicle licences.
- Management of pound and the impoundment of animals
- Management of Commonage

2. Fire Services:

This section deals mainly with:

- Fire awareness's
- Firefighting which entails combating/extinguishing different fires from accidents, field fires to house fires.
- Disaster management

3. Library Services:

This section mainly deals with:

- Management of Libraries
- Programmes or activities which consist of Story hours, holiday programmes, outreach programmes and educational programmes for the children and adults.

4. Environmental Services

This section deals mainly with:

- Waste Management
- Refuse removal.
- Management of cemeteries
- Parks and open spaces

- Public amenities
- Oversight Role on Environmental Health

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.

2.7.5 Budget & Treasury Directorate

The Chief Financial Officer is responsible for the Municipal finances which include the management of Municipal assets, budget, cashflow, 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

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.

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

<p><u>VISION</u></p> <p><i>A municipality that provides a better life for all its citizens.</i></p> <p><u>MISSION</u></p> <p><i>Through public participation ,accountable governance, sound financial management, promotion of socio-economic development and provision of safe and healthy environment that will yield sustainable basic services</i></p>
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Values

- Good governance;
- Good ethics
- Accountability;
- Transparency

- Public Participation; Inclusivity
- People Development;
- Team work;
- Integrity;
- Tolerance;
- Honesty;
- Responsibility; and trust
- Equality
- Ubuntu
- Services excellence
- Responsiveness
- Accessibility

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 Institutional Development and Transformation	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
Basic Service delivery and Infrastructure Development	-Water and sanitation	-To ensure efficient, economical and quality provision of water and sewer services by 2027	-Social cohesion and safe communities	2. A long and healthy life for all South Africans. 6. An efficient ,competitive and		Improve service delivery	Basic service: creation conditions	Ensure environmental stability	A healthy population

	<ul style="list-style-type: none"> -Electro-mechanical services -Social amenities - Environmental Health Services -Water quality 	<ul style="list-style-type: none"> -To ensure quality electricity supply and reduction of Electricity losses by 2027 -To ensure a healthy environment to improve human health by 2027 	<ul style="list-style-type: none"> - Spatial integration, human settlement and local government. - Consolidating the social wage through reliable and quality services 	<p>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>			for decent living		
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Local Economic Development	<ul style="list-style-type: none"> -Local economic development -SMME Development and Business Advisory Services -Job creation 	<ul style="list-style-type: none"> -To ensure promotion of local economic development and job creation by 2027 -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 	Economic transformation and job creation	6. An efficient, competitive and responsive economic infrastructure network		Job creation		Eradicate extreme poverty and hunger	Goal 1: A growing, inclusive and equitable economy
Municipal Financial Viability	Revenue management	To ensure that the municipality is financial viable to sustain short, medium and long term obligations to be able to provide services to the community in a sustained manner by 2027					Sound financial management		
Good governance and Public Participation	Public participation	To ensure effective ,efficient and					Good governance		Capable, conscientious

		compliant public participation by 2027					Public participation -putting people first		and accountable institutions
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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 INSTITUTIONAL DEVELOPMENT AND 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

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
Water and Sanitation	To ensure efficient, economical, and quality provisional of water and sanitation by 2027	By upgrading Cookhouse WTW	% progress on the upgrading of Cookhouse water treatment works (phase 1)	Quarterly reports	Existing Cookhouse WTW	100% Progress on the upgrading of Cookhouse water treatment works (phase1)	100% Progress on the upgrading of Cookhouse water treatment works (phase2)	n/a	n/a	Director Technical Services	1
		By upgrading sewer pump stations in Kwa Nojoli	No of applications submitted for Basic Assessment and Water use Licence of sewer pump stations	Quarterly reports	EIA registration submitted for 5 sewer pump stations	5 applications submitted for Basic Assessment and Water use Licence of sewer pump stations	n/a	n/a	n/a	Director Technical Services	2
Electro-Mechanical Services	To ensure quality electricity supply and reduction of electricity losses by 2027	By electrification of housing development and strengthening of the electrical network in BCRM	No of houses service connection in Millennium Park (Pearston)	Quarterly reports	Feasibility study	11 houses service connection in Millennium Park (Pearston)	n/a	n/a	n/a	Director Technical Services	3
Roads and Stormwater	To ensure that communities have access to reliable and efficient	By upgrading the gravel roads to paved roads	% progress on the paving of gravel roads in BCRM	Quarterly reports	2km Paved roads	100% Progress on the paving of gravel roads in BCRM. (1.8km)	100% Progress on the paving of gravel roads in	n/a	n/a	Director Technical Services	4

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
	roads by 2027						BCRM. (1.8km)				
			% progress on the refurbishment of Glen Avon street.	Quarterly reports	Glen avon	90% progress on site in the refurbishment of Glen avon street.	100% progress on site in the refurbishment of Glen avon street.			Director Technical Services	5
			No of detailed design reports submitted	Quarterly reports	Surfaced Roads	1 detailed design report submitted	n/a	n/a	n/a	Director Technical Services	6
			No of detailed design reports submitted	Quarterly reports	Bridges in Khanyiso and Nelsig	1 detailed design report submitted	n/a	n/a	n/a	Director Technical Services	7
Social Amenities	To ensure that communities have access to well established social amenities by 2027	By constructing a cemetery in Aeroville.	% progress on construction of Aeroville cemetery	Quarterly reports	Aeroville cemetery	100% progress on construction of Aeroville cemetery	n/a	n/a	n/a	Director Technical Services	8
		By upgrading Sportsfield in Westview	No of reports (wetlands report) submitted to DEDEAT	Quarterly reports	Westview sportsfield	1 report (wetlands report) submitted to DEDEAT	n/a	n/a	n/a	Director Technical Services	9

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
Environmental services	To ensure well maintained, clean and healthy environment by 2027	By procuring fleet for waste management procured (front-end-loader and Compactor truck	Number of fleet for waste management procured (front-end-loader and Compacted truck)	Quarterly reports	0	2 fleet for waste management procured (front-end-loader and Compacted truck)	n/a	n/a	n/a	Director Community Services	10
		By ensuring a properly managed landfill site	Number of remedial reports implemented	Quarterly reports	Existing remedial plan	4 remedial reports implemented	4 remedial reports implemented	4 remedial reports implemented	4 remedial reports implemented	Director Community Services	11
		By identifying land for a new landfill site	New site for landfill site	Quarterly reports	Existing landfill site	1 new site identified	n/a	n/a	n/a	Director Community Services	12
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	Director Community Services	13

3.4.2: KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
Institutional Development and Transformation	To undertake the transformation of the Municipality's systems and policies across the board by 2027	By coordinating the development and review of policies	Number of policies coordinated.	Quarterly reports	Municipal policies	10 municipal policies	10 municipal policies	10 municipal policies	10 municipal policies	Director Corporate Services	14
		By implementing Skills development and capacity building programmes	Number of councillors trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	Quarterly reports	11 Councillors	11 councillors trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	11 councillors trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	11 councillors trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	11 councillors trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	Director Corporate Services	15
			Number of employees trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	Quarterly reports	20 employees trained according to the WSP, SETA's, SALGA, SBDM and	40 employees trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	40 employees trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	40 employees trained according to the WSP, SETA's, SALGA, SBDM and sector dept's	40 employees trained according to the WSP, SETA's, SALGA, SBDM and	Director Corporate Services	16

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
					sector dept's				sector dept's		
		By implementing Employee Relations Activities	Number of events coordinated	Quarterly reports	2 events	3 events coordinated (Nelson Mandela Day (67 minutes,) National Heritage Day and Workers day)	3 events coordinated (Nelson Mandela Day (67 minutes) and Workers 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)	Director Corporate Services	17
		By strengthening functionality of statutory HR Committees	Number of HR Committees sitting coordinated quarterly	Quarterly reports	Statutory HR Committees have been established	3 HR Committees sittings coordinated quarterly (LLF, Training\Employment Equity, OHS)	3 HR Committees sittings quarterly (LLF, Training\Employment Equity, OHS)	3 HR Committees sittings quarterly (LLF, Training\Employment Equity, OHS)	3 HR Committees sittings quarterly (LLF, Training\Employment Equity, OHS)	Director Corporate Services	18
		By enhancing individual performance	Number of employees with performance agreements developed	Quarterly reports	7 performance agreements	18 employees with performance agreements developed	18 employees with performance agreements developed	18 employees with performance agreements and plans developed	18 employees with performance agreements and plans	Director Corporate Services	19

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
		nce management							developed		

3.4.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
Local Economic Development	To ensure promotion of local economic development and job creation by 2027	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	Municipal Manager	22
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2027	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)	Municipal Manager	23
		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	1 activity conducted for investment promotion (Facilitate an Agricultural Show with agricultural stakeholders)	1 activity conducted for investment promotion (Facilitate an Agricultural Show with	Municipal Manager	24

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
							Dairy Farms, Meat production farms and Windfarms Investment Promotion Day)		agricultural stakeholders)		
		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	Municipal Manager	25
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	0	1 incubator programme plan developed for Pearston (Phase 2)	1 incubator programme plan developed for Cookhouse (phase 1)	1 incubator programme plan developed for Cookhouse (phase 2)	3 incubator programme plan developed for KwaNojoli (phase 1&2)	Municipal Manager	26
Job creation	To strive for reduction on household poverty by labour intensive construction methods by 2027	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	Director Technical Services	27

3.4.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						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	2021/22 Asset register	1 Asset Management Plan developed	1 Asset Management plan reviewed	N/A	N/A	Director - Financial Services	28
			Number of reports on the implementation of asset management plans	Quarterly reports	2021/22 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	Director - Financial Services	29
Supply chain 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	Director - Financial Services	30
Financial Management &	To ensure compliance with MFMA	By monitoring compliance with MFMA &	Number of section 71 (IYR) reports	Quarterly reports	Monthly compliance	12 section 71 reports submitted to	12 section 71 reports submitted to	12 section 71	12 section 71	Director - Financial Services	31

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO	
						2023/24	2024/25	2025/26	2026/27			
Reporting	and DORA regulations pertaining to reporting by 2027	DORA check lists	submitted to NT, Council by the 10th of each month		Reports submitted to the CFO and Finance Committee	NT, Council by the 10th of each month	NT, Council by the 10th of each month	reports submitted to NT, Council by the 10th of each month	reports submitted to NT, Council by the 10th of each month			
			Number of quarterly financial reports submitted to Council within 30 days of the end of each quarter	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 within 30 days of the end of each quarter.	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	Director - Financial Services	32
			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	1 midyear financial reporting submitted to Council by 25 January	Director - Financial Services
			Number of adjustment budget submitted to	Quarterly reports	2022/23 Adjustment budget	1 adjustment budget submitted to PT; NT and	1 adjustment budget submitted to PT; NT and	1 adjustment budget	1 adjustment budget	Director - Financial Services	34	

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
			PT; NT and Council by the 28th February			Council by the 28th February	Council by the 28th February	submitted to PT; NT and Council by the 28th February	submitted to PT; NT and Council by the 28th February		
			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	Director - Financial Services	35
			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	Director - Financial Services	36
Revenue Management	To ensure that the municipality is financially viable and that it can sustain its	By reviewing, implementing and monitoring of a credible revenue enhancement plan	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	Director - Financial Services	37

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
	short, medium and long term obligations to provide services to the community in a sustained manner by 2027		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		38
		% 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	Director - Financial Services	39	
		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	Director - Financial Services	40	
		Number of indigent register updated	Quarterly reports	4	4 indigent registers updated	4 indigent registers updated	4 indigent registers updated	4 indigent registers updated	Director - Financial Services	41	

3.4.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						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	Municipal Manager	42
			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	Municipal Manager	43
		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	Municipal Manager	44
			Number of Internal Audit Strategic Risk based Plans developed and approved by the Audit and	Quarterly reports	1 Internal Audit Strategic Risk based Plan	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and	Municipal Manager	45

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
			Performance Committee			Performance Committee	Performance Committee	Performance Committee	Performance Committee		
			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	Municipal Manager	46
			Number of Audit and Performance Committee annual oversight report facilitated	Quarterly reports	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	Municipal Manager	47
			Number of Audit and Performance Committee and Internal Audit Charters developed	Quarterly reports	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	Municipal Manager	48

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
Planning and Performance management	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	By improving quality of IDP in line with prescribed processes and guidelines – with full participation of municipal administration and ownership by political champion	No of 2022/27 IDP Reviewed	Develop improved IDP	1 2022/27 IDP Reviewed	1 2022/27 IDP Reviewed	1 2022/27 IDP Reviewed	1 2022/27 IDP Reviewed	1 2022/27 IDP Reviewed	Municipal Manager	49
		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	Municipal Manager
Public Participation	Ensure effective, efficient and compliant public participation by 2027	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	Municipal Manager	51
		By Implementing the public	Number of Public	Quarterly report	0	10 Public Participation sessions held	10 Public Participation sessions held	10 Public Participation sessions held	10 Public Participation sessions held	Municipal Manager	52

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				CUSTODIAN	KPI NO
						2023/24	2024/25	2025/26	2026/27		
		participation strategy	Participation sessions held								
		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	Municipal Manager	53
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	Municipal Manager	54
Customer care services	To ensure rendering of 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	% progress on the establishment of Integrated customer care service center phase 1	Quarterly reports	Inadequate visibility of customer care, no policy in place	100% progress on the establishment of Integrated customer care service center - Phase 1 (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	Director Corporate Services	55

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. To ensure that uniforms and protective clothing shall be issued in terms of municipal policy and the schedule of	January 2023	Reviewed

	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 Travelling Allowance	To fairly reimburse councilors and officials of the municipality who must undertake official journeys on behalf of the municipality and to promote honesty		Developed, to be tabled to council for adoption

	and integrity in disbursing public money entrusted to the municipality.		
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 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 Recovery	To enhance ICT Security Controls and Governance	June 2018	Reviewed, to be tabled to council for adoption

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	July 2021	Reviewed

	general employees and employees earning in excess of the threshold determined by the minister of 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 Affirmative Action Policy	To Equalize opportunities for those designated 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.	July 2021	Reviewed / Adopted
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 2023/2024

Housing Sector Plan	DHS is responsible for the review of housing sector plan. This HSP has undergone a basic review and been revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation.	Developed in April 2012 & reviewed in 2014 to 2019 and its due for review.	Due for Review
WSDP (WATER SERVICES DEVELOPMENT PLAN)	It entails analysis on Demographics, infrastructure, Financial, O&M, social-economics, WCDM, Water Balance. The plan is reviewed annually	October 2022	Under review, will be complete by June 2023
Water Safety Plan	WSP sets out the Blue Crane Route Local Municipality's Water Safety Plan for the annually, containing key municipal goals and priorities concerning water issues from the water source to the consumer tap. The Water Safety Plan is a strategic document of Council and Water safety plans are considered by the WHO as the most effective means of maintaining a safe supply of drinking water to the public. Their use should ensure that water is safe for human consumption and that it meets regulatory water standards relating to human health. Comprehensive risk assessment and risk management form the backbone of these plans, which aim to steer management of drinking water-related health risks away from end-of-pipe monitoring and response.	January 2023	Reviewed
Water Resource Management Plan	Water resource maintenance plan is to outline all the maintenance procedures, including periodic inspections, that are required to ensure the integrity and full functioning of the water resources and all other components attached to the resources	January 2023	Reviewed

Roads & Storm water Maintenance Plan	A roads and stormwater maintenance plan were developed in order to have a proper maintenance plan to deal with rehabilitation, special maintenance, periodic maintenance etc.	June 2016	Due for reviewal.
Borehole Management Plan	To have a procedure to manage, monitor and maintain boreholes. Key deliverables testing for yield, groundwater quality, sustainability.	January 2023	Reviewed.
Incident Management Protocol	Incident management protocol is a key document on water related incident procedures, processes, and management in order for the municipality to be preventative, proactive and proper risk management during incidents.	January 2023	Reviewed.
Rural Roads Asset Management System	Provide a network-level rehabilitation and upgrading strategy, including the associated financial requirements, for the higher order (i.e., RISFSA 1, 2, 3 and 4) municipal paved and unpaved roads respectively. The key objectives are: <ul style="list-style-type: none"> • To improve the condition of the municipal roads serving the local municipal area; • To identify priority municipal paved roads for rehabilitation; • To identify priority unpaved roads for upgrading to a paved road standard; • To quantify the costs to rehabilitate the paved roads and to upgrade the unpaved roads. 	January 2022	Reviewed.
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 household carry the greatest burden and have least resources available to cope with the impact of the disease. There are number of non-governmental organization focusing on HIV/AIDS education, awareness and prevention programme.

Current Programmes/Projects

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

4.9 INTEGRATED INSTITUTIONAL PROGRAMME

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

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

CHAPTER 5: THE BCR SPATIAL DEVELOPMENT FRAMEWORK

5.1 INTRODUCTION

The SDF was reviewed in May 2013 and it is currently reviewed by the funding received from Sarah Baartman District Municipality. The Spatial Development Framework for the Blue Crane Route Municipal Area indicates and informs the following:

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

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

agricultural sector employs the highest percentage of people therefore it plays a fairly big economic role. There is however still a high level of unemployment in Blue Crane Route Municipal Area.

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

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

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

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

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:

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

6.6 PERFORMANCE MONITORING, REVIEWS AND ASSESSMENT

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

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

The scoring will be allocated using the approved rating calculator.

6.7 PERFORMANCE BONUS

S56 Managers

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

6.8 MANAGERS DIRECTLY ACCOUNTABLE TO S56 MANAGERS AND STAFF BELOW

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

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

6.9 DISPUTE RESOLUTION

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

6.10 GOVERNANCE ISSUES

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

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

6.11 COMPETENCE AND CAPACITY TO IMPLEMENT

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

6.12 RELEVANT LEGISLATION APPLICABLE TO THIS POLICY

This policy is informed/influenced by the following legislation:

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

CHAPTER 7: FINANCIAL PLAN

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

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

7.1 INTRODUCTION

Adopting a funded budget has become more critical now than ever before as it has direct bearing on the financial sustainability of the institution. Over the past financial years, the Blue Crane Route Municipality has maintained funded budget statuses. The Auditor General however raised material uncertainty relating to the going concern of the municipality in the 2021/22 financial year. The 2021/22 financial statements indicates the high levels of electricity losses, debt and credit payment ratios not in the norm and the potential risk that contingent liabilities as disclosed may materialise into actual commitments to pay.

There is a high level of compliance with the MFMA and other legislation directly affecting financial management. The municipality took up a loan of R5,5m in 2021/2022 to finance vehicles, admin generators, finalising the construction of the pound, purchases of a additional skip trailer and sewerage infrastructure upgrades. The municipality is finalising the procurement processes in the 2022/23 financial year.

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 122 and 123 of 3 March 2023). This plan has been prepared taking in consideration the priorities and direction established by municipality during the 2023/2024 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. were 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, and the finance department is key to these processes.

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.

The municipality does experience challenges with its financial system administrators, as some budget and reporting schedules needs to be manually corrected as the system does not align properly. An investigation was conducted in August 2022 with an action plan to correct the matters raised. The MSCOA steering committee will be revived to address these challenges.

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 prepared its 2021/22 financial statements on Caseware. Prior years the municipality used Excel. Training is underway for internal staff to utilise Caseware in preparing in year financial statements, in order to eliminate material misstatements.

Although the municipality received an unqualified audit opinion for the 2021/22 financial year the municipality needed to take note of the following areas of concern:

- Material uncertainty relating to going concern.
- Electricity losses of 21%
- Underspending of conditional grants
- Adjustment of material misstatements
- Expenditure management, in particular the incurring of irregular expenditure to the value of R 10 m
- Asset management
- Procurement and Contract Management
- Consequence management

The municipality drafted a credible audit improvement plan as well as a Revenue Enhancement strategy to improve the audit outcomes and financial viability.

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. Segregation of duties remain a big challenge, as various departments within the finance department is collapsed into one. This is not in line with the MFMA that states a municipality needs to have a fully functional BTO unit.

Challenges are experienced with high level of absenteeism at managers level as well. Critical positions in the asset management are not filled.

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:
		<p>Consolidated Billing</p> <ul style="list-style-type: none"> ● Receipting ● Meter reading system developed in-house and interact with the audit website. ● Accounts ● Debt Collection ● General Ledger ● Cashbook <p>Consolidated Expenditure</p> <ul style="list-style-type: none"> ● Creditors ● Stores

		<ul style="list-style-type: none"> ● 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 and VAT

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. This appointment is coming to an end on 30 June 2023. The municipality is currently in a process to request the MEC for Cooperative Governance to extend the lifespan of the current valuation roll from 30 June 2024 to 30 June 2026. The contract with the current valuer will also be extended via section 116 (MFMA) extension process.

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. 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

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

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

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

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

The Constitutional Court declared in February 2022 that the 2017 Preferential Procurement Regulations were invalid and said, *inter alia*, that:

- Policy changes cannot be made in ministerial regulations.
- The Minister of Finance:
 - did not have the power to make procurement policies for all state entities.
 - must rectify this problem by February 2023.

Furthermore, the Minister made new regulations on 4 November 2022, which included a commencement date of 16 January 2023 and the repeal of the 2017 Preferential Procurement Regulations on the same date. These new 2022 Preferential Procurement Regulations address only the following:

- The utilisation of an 80/20 preference point system for procurements or disposals of below R50 million and a 90/10 system for procurements or disposals exceeding this amount,
- The four formulae (2 x procurement, 2 x disposal) to be applied in calculating the points scored by bidders,
- Criteria to be applied for breaking deadlocks in scoring, and
- Remedies for organs of state should bidders submit false information.

It should be noted that the 2022 Regulations do not specify the exact components of the “specific goals” (which would make up the 20 or 10 points in the abovementioned 80/20 and 90/10 systems). In this regard, the Preferential Procurement Policy Framework Act, 2000 states that specific goals (as determined by the organ of state in its Preferential Procurement Policy) may include -

- *contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability (only these three, or do the words “may include” above mean that additional goals can be included);*
- *implementing the programmes of the Reconstruction and Development Programme as published in Government Gazette No. 16085 (this is a White Paper) dated 23 November 1994;*

An apparent omission in the Preferential Procurement Policy Framework Act, 2000 itself should also be noted in that no lower limit for the application of the 80/20 system is specified. Notwithstanding this omission, previous Regulations as made by the Minister specified a lower limit of R30 000, with procurements below this amount being adjudicated on price only (subject obviously to the other standard SCM checks and balances regarding offers being fair, reasonable, compliant with the specs and achievable).

The 2022 Regulations DO NOT specify any lower limit, meaning that, according to “the letter of the law” the preferential points formulae should actually be applied to all procurements where more than one bid is

obtained. The administrative burden which would result from following this process would simply overwhelm the Blue Crane Route Municipality’s current resources and would not be realistically practicable.

Despite several workshops with advisors, Provincial Treasury and National Treasury officials, no clear guidance or constructive advices were forthcoming.

Council approved a new procurement policy on 28 February 2023 in order to address the above.

7.2.4.1. CONTRACT MANAGEMENT

The SCM unit has 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 seven (7) year audit outcomes for the following financial book-years.

2021/2022	2020/2021	2019/2020	2018/2019	2017/2018	2016/2017
<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:	Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:	Emphasis of Matter:

Material uncertainty relating to going concern	Material Losses	Unauthorised expenditure	Unauthorised expenditure	Unauthorised expenditure	Unauthorised expenditure
Emphasis of Matter: Underspending of Conditional Grants	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: 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: 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	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 2021/2022 financial year and received an Unqualified Audit Opinion. An audit improvement plan and revenue enhancement strategy were 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 2021/2022 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 creditor’s turnover rate payment period as at 30 June 2022 is 88 days. The municipality is up to date with

payments relating to SARS, SALGA, Workmen's compensation fund, Salaries. Only the Eskom account for June 2023 is in arrears and will be settled in July 2023. The major reason for payments beyond 30 days are those commitments that are done outside the financial system by departments not following internal controls.

7.3.2. NATIONAL CONTEXT

South Africa's the economy is still plagued with high levels of unemployment and poverty. The current Eskom / Electricity crisis does not contribute positively to the current situation.

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 4.9%. The headline CPI inflation forecast for fiscal year 2022/2023 is 6.9%, 2023/2024 is 5.3%, 2024/2025 is 4.9%. However, these figures can change very fast due to external factors as recently experienced. Factors that were not considered is the severe electricity loadshedding and huge Eskom price increases as from 1 July 2023 (18.75%).

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. The cost of service delivery is too much for the average rate payer.

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 emphasise 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 5.3 % for the 2023/2024 financial year. This of course lends to expectations that municipal tariffs should increase by more or less the same percentage, which is set at 10% for rates and 8% for other charges except for electricity that is 15.10% (NERSA approved). The reason for this higher than inflation tariffs is to start implementing cost recovering tariffs as per National Circular 123 of 3 March 2023.

Description	MTREF Budget 2023/2024	MTREF Budget 2024/2025	MTREF Budget 2025/2026
General Inflation	5.3%	4.9%	4.7%

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 2023/2024	MTREF Budget 2024/2025	MTREF Budget 2025/2026
Average Interest Rate – New Borrowing	11 %	11.5%	12%
Average Interest Rate – Investments	7%	7.5%	8.0%

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 2023/2024	MTREF Budget 2024/2025	MTREF Budget 2025/2026
Rates	10%	10%	10%
Water	8%	8%	8%
Sewerage	8%	8%	8%
Sanitation	8%	8%	8%
Refuse	8%	8%	8%
Electricity – monthly consumption tariff	15%	13%	13%

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. The municipality's electricity losses as at 30 June 2022 amounted to 21 % (Above the standard norm). Water losses as at 30 June 2022 amounted to 18 % (within the standard norm).

7.3.6. COLLECTION RATES FOR EACH REVENUE SOURCE AND CUSTOMER TYPE

Council's policy on indigent support and social rebates means that 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 debtor's accounts is currently 89%. In order to be in the norm, the municipality needs to maintain a debtors collection rate of 95%. Political will is needed to increase the payment rate.

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, Contour's Third Party Vendor System.

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. The funding module of National Government is not suiting local government as these grant allocations does not include the provision for repair and maintenance of infrastructure assets for those that cannot afford to pay their municipal accounts.

7.3.10. INDIGENT STEERING COMMITTEE

The Indigent Committee is monitoring, 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.

This committee after the previous municipal elections needs to be revived.

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.

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:

- **less than 2 state pensions-** 50kWh Free Electricity, 6KI 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 were reviewed in 2022/2023. 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 policy instruments direct strategic objectives and business operations with the view to achieve sustainable economic, social and financial 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 2021/22 and 2022/23 financial years.

7.4.2. REVENUE ENHANCEMENT STRATEGY

The municipality developed and is implementing a Revenue Enhancement strategy 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. This strategy should find its way to all department's performance plans.

Lists of adopted and developed Financial Related Policies:

The following twenty-one (21) finance related policies were adopted and are implemented.

	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 six (6) policies have also been approved by Council:

- Rates Policy and By-Law
- Indigent Policy
- Credit Control and Debtor Collection Policy
- Fleet Management Policy
- Cost Containment Policy
- Write-Off Policy

Table - List of Financial Sector Plans and other:

	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	N/A	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 revenue enhancement strategy to present to management, methods on how to improve the revenue of the Blue Crane Route Municipality (EC102).	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	Approved but need to be reviewed

Section	Statutory Plans	Status
	municipal manager and other senior managers are responsible for implementation and outputs in respect of the expected deliverables.	

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 2019/20	Actual 2020/21	Actual 2021/22	Adjusted Budget 2022/23	Estimated Budget 2023/24	Estimated Budget 2024/25
Operational Budget	R284m	R303m	R345m	R346m	R373m	R393m
Salary Bill	R83m	R87m	R91m	R94m	R101m	R104m
Percentage	29%	29%	26%	27%	27%	26%

A Salary increase of 5.4% 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 2023/24.

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 Framework			Forecasts			
		Budget Year	Budget Year	Budget Year	Forecast	Forecast	Forecast	Present
		2022/23	+1 2023/24	+2 2024/25	2025/26	2026/27	2027/28	value
R thousand								
Capital expenditure	1							
Vote 1 - MAYORAL EXECUTIVE		-	-	-				
Vote 2 - MUNICIPAL COUNCIL		-	-	-				
Vote 3 - ACCOUNTING OFFICER		12	14	16				
Vote 4 - BUDGET & TREASURY		12	14	16				
Vote 5 - TECHNICAL SERVICES		21 978	26 894	29 641	500	750	1 000	
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		12	14	16				
Vote 7 - CORPORATE SERVICES		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]		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		22 276	27 250	30 055	500	750	1 000	-
Future operational costs by vote	2							
Vote 1 - MAYORAL EXECUTIVE		972	1 015	1 061	1 114	1 169	1 228	
Vote 2 - MUNICIPAL COUNCIL		5 949	6 210	6 490	6 814	7 155	7 513	
Vote 3 - ACCOUNTING OFFICER		11 074	11 558	12 075	12 679	13 313	13 978	
Vote 4 - BUDGET & TREASURY		43 329	45 157	47 137	49 494	51 969	54 567	
Vote 5 - TECHNICAL SERVICES		217 730	224 292	237 523	249 399	261 869	274 963	
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		36 638	38 053	39 635	41 617	43 697	45 882	
Vote 7 - CORPORATE SERVICES		8 313	8 635	8 984	9 433	9 905	10 400	
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]		-	-	-				
<i>List entity summary if applicable</i>								
Total future operational costs		324 004	334 920	352 905	370 551	389 078	408 532	-
Future revenue by source	3							
Property rates		20 669	21 579	22 550	23 677	24 861	26 104	
Service charges - electricity revenue		154 225	169 647	186 612	195 943	205 740	216 027	
Service charges - water revenue		15 053	15 715	16 422	17 243	18 105	19 011	
Service charges - sanitation revenue		5 999	6 262	6 544	6 872	7 215	7 576	
Service charges - refuse revenue		9 477	10 424	11 467	12 040	12 642	13 274	
Service charges - other		-	-	-				
Rental of facilities and equipment		165	173	180	189	199	209	
Interest earned - external investments		800	835	873	916	962	1 010	
Interest earned - outstanding debtors		4 782	4 992	5 217	5 477	5 751	6 039	
Dividends received		-	-	-				
Fines, penalties and forfeits		422	452	485	509	535	561	
Licences and permits		276	288	301	316	331	348	
Agency services		1 057	1 104	1 154	1 211	1 272	1 335	
Transfers and subsidies		71 721	72 330	75 952	79 750	83 737	87 924	
Other revenue		3 190	3 331	3 481	3 655	3 837	4 029	
Gains		-	-	-				
Transfers and subsidies - capital (monetary allocations) (National / Provincial and Dis		24 091	29 457	32 328	33 944	35 642	37 424	
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)		-	-	-				
<i>List entity summary if applicable</i>								
Total future revenue		311 926	336 588	363 564	381 743	400 830	420 871	-
Net Financial Implications		34 355	25 583	19 396	(10 692)	(11 001)	(11 339)	-

The Table SA36 reflects the detailed estimated capital expenditure for 2023/2024; 2024/2025 and 2025/2026 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 6.7 is released with MFMA Circular 123. Version 6.7 of the chart is effected from 2023/2024.”

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 2023/2024 MTREF budget. The tables reflect the actuals for 2019//2020 to 2021/2022 financial years plus the current year's (2022/2023) budget, and the estimated for 2023/2024 to 2025/2026 financial years.

The annual budget of the municipality for the financial year 2023/2024 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 Framework		
	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	23 935	20 669	21 579	22 550
Service charges	120 505	133 597	143 062	180 638	174 233	174 233	154 988	184 752	202 049	221 045
Investment revenue	2 052	1 389	592	800	800	800	654	800	835	873
Transfers recognised - operational	56 673	64 716	74 171	68 442	71 436	71 436	67 122	71 721	72 330	75 952
Other own revenue	8 063	(35 572)	6 964	10 185	10 728	10 728	9 166	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	255 865	287 835	307 131	331 236
Employee costs	75 701	79 605	87 440	94 231	96 422	96 422	89 409	95 381	99 578	104 059
Remuneration of councillors	3 994	4 051	4 133	4 384	4 384	4 384	4 361	4 852	5 065	5 293
Depreciation & asset impairment	35 052	53 948	56 779	61 879	61 824	61 824	56 541	58 959	56 011	54 891
Finance charges	3 308	1 888	1 211	557	2 154	2 154	-	2 147	2 242	2 343
Materials and bulk purchases	83 412	95 271	102 838	127 603	123 399	123 399	109 793	124 829	137 876	152 214
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	54 896	54 896	44 330	59 110	60 352	63 068
Total Expenditure	245 191	280 818	303 872	344 863	344 006	344 006	305 360	346 280	362 170	382 961
Surplus/(Deficit)	(44 674)	(95 137)	(55 397)	(64 924)	(66 936)	(66 936)	(49 495)	(58 445)	(55 039)	(51 724)
Transfers and subsidies - capital (monetary allocations)	88 960	50 912	31 666	35 147	43 354	43 354	14 218	24 091	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	44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(35 277)	(34 355)	(25 583)	(19 396)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(35 277)	(34 355)	(25 583)	(19 396)
Capital expenditure & funds sources										
Capital expenditure	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	22 108	22 276	27 250	30 055
Transfers recognised - capital	(61 589)	(28 112)	(21 828)	35 147	43 354	43 354	19 159	20 948	25 614	28 111
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	7 300	6 400	6 400	1 173	-	-	-
Internally generated funds	(105)	(620)	(923)	964	4 626	4 626	1 776	1 328	1 636	1 944
Total sources of capital funds	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	22 108	22 276	27 250	30 055
Financial position										
Total current assets	81 037	16 890	128 799	60 989	49 991	49 991	105 311	44 850	48 734	55 167
Total non current assets	(6 039)	869 095	1 573 699	831 466	870 490	870 490	879 906	835 272	808 096	784 915
Total current liabilities	38 574	86 224	180 271	80 884	50 434	50 434	126 008	44 239	46 331	48 773
Total non current liabilities	(3 505)	25 798	51 700	29 420	30 123	30 123	32 153	30 313	30 512	30 719
Community wealth/Equity	39 929	773 964	1 470 527	782 151	839 924	839 924	827 056	805 569	779 987	760 590
Cash flows										
Net cash from (used) operating	(113 710)	(71 840)	159 393	35 830	19 177	19 177	(149 485)	25 904	38 187	43 187
Net cash from (used) investing	37 721	28 735	22 751	-	-	-	(6 016)	(22 276)	(27 250)	(30 055)
Net cash from (used) financing	99	63	4	7 300	5 500	5 500	54	(957)	(1 048)	(1 154)
Cash/cash equivalents at the year end	(75 890)	(15 604)	201 494	46 023	50 975	50 975	(129 303)	2 713	12 602	24 579
Cash backing/surplus reconciliation										
Cash and investments available	27 636	9 673	35 818	4 981	21	21	21 159	2 712	12 602	24 579
Application of cash and investments	35 431	47 282	24 178	(13 077)	(40 337)	(40 337)	98 353	(50 616)	(43 120)	(35 983)
Balance - surplus (shortfall)	(7 796)	(37 608)	11 640	18 058	40 358	40 358	(77 194)	53 329	55 721	60 561
Asset management										
Asset register summary (WDV)	(6 035)	869 095	1 573 699	831 466	870 490	870 490	-	835 272	808 096	784 915
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	3 565	2 957	3 478	
Repairs and Maintenance	1 778	1 697	1 748	2 256	2 716	2 716	3 628	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 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 - Functional	1									
Governance and administration		54 847	22 197	79 840	72 264	76 730	76 730	77 122	80 018	83 049
Executive and council		19 044	20 812	30 628	27 288	27 288	27 288	30 324	31 448	32 586
Finance and administration		35 803	1 385	49 213	44 976	49 442	49 442	46 798	48 571	50 463
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		4 408	4 789	3 765	2 516	2 499	2 499	2 510	2 520	2 530
Community and social services		2 129	2 348	2 021	2 418	2 419	2 419	2 426	2 431	2 437
Sport and recreation		362	70	34	40	40	40	42	44	46
Public safety		1 122	1 536	1 263	53	40	40	42	44	46
Housing		-	-	-	-	-	-	-	-	-
Health		794	835	447	5	-	-	-	-	-
Economic and environmental services		2 729	4 792	2 755	6 246	36 633	36 633	2 855	1 622	1 695
Planning and development		-	160	-	-	-	-	-	-	-
Road transport		2 729	4 632	2 755	6 246	36 633	36 633	2 855	1 622	1 695
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		227 493	204 815	193 781	234 061	232 563	232 563	229 438	252 428	276 291
Energy sources		107 296	115 764	123 030	162 217	155 530	155 530	162 267	186 812	205 818
Water management		93 990	61 509	41 543	43 846	48 564	48 564	36 391	32 552	34 917
Waste water management		12 818	13 391	14 296	13 257	13 381	13 381	14 184	14 808	15 474
Waste management		13 389	14 150	14 912	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	311 926	336 588	363 564
Expenditure - Functional										
Governance and administration		62 167	69 197	77 365	77 822	78 851	78 851	85 314	87 342	91 030
Executive and council		9 717	10 221	10 361	11 187	10 838	10 838	13 767	14 371	15 016
Finance and administration		50 841	57 461	65 562	64 911	66 412	66 412	69 671	71 012	73 968
Internal audit		1 609	1 515	1 443	1 725	1 601	1 601	1 876	1 959	2 047
Community and public safety		11 437	11 593	11 879	13 372	13 195	13 195	13 380	13 920	14 515
Community and social services		7 098	7 096	7 398	8 741	8 705	8 705	8 720	9 080	9 473
Sport and recreation		1 087	956	736	1 123	1 163	1 163	1 013	1 058	1 105
Public safety		2 625	2 859	3 331	3 261	3 327	3 327	3 647	3 783	3 937
Housing		-	-	-	-	-	-	-	-	-
Health		627	683	413	247	-	-	-	-	-
Economic and environmental services		20 261	39 826	40 751	47 043	48 566	48 566	40 726	40 137	40 379
Planning and development		1 766	1 920	1 980	2 095	2 095	2 095	2 364	2 468	2 579
Road transport		18 496	37 906	38 770	44 948	46 472	46 472	38 363	37 670	37 801
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		151 326	160 203	173 878	206 625	203 395	203 395	206 859	220 771	237 036
Energy sources		98 648	107 907	116 982	143 979	138 329	138 329	140 535	153 581	168 172
Water management		22 219	22 624	26 509	28 508	28 766	28 766	30 558	31 089	31 953
Waste water management		10 145	10 912	11 031	17 915	18 651	18 651	18 340	18 039	18 123
Waste management		20 314	18 759	19 355	16 224	17 648	17 648	17 426	18 061	18 788
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	245 191	280 818	303 872	344 863	344 006	344 006	346 280	362 170	382 961
Surplus/(Deficit) for the year		44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(34 355)	(25 583)	(19 396)

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	
R thousand											
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 Framework		
		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	23 935	20 669	21 579	22 550
Service charges - electricity revenue	2	94 385	108 287	115 272	152 537	145 758	145 758	126 728	154 225	169 647	186 612
Service charges - water revenue	2	13 955	12 798	14 950	14 299	14 201	14 201	14 142	15 053	15 715	16 422
Service charges - sanitation revenue	2	5 059	5 215	5 193	5 536	5 659	5 659	5 598	5 999	6 262	6 544
Service charges - refuse revenue	2	7 107	7 297	7 647	8 267	8 615	8 615	8 519	9 477	10 424	11 467
Rental of facilities and equipment		414	626	524	420	156	156	501	165	173	180
Interest earned - external investments		2 052	1 389	592	800	800	800	654	800	835	873
Interest earned - outstanding debtors		4 492	5 543	3 860	5 230	4 547	4 547	4 438	4 782	4 992	5 217
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		260	229	194	300	391	391	300	422	452	485
Licences and permits		467	333	209	230	260	260	279	276	288	301
Agency services		1 013	754	845	998	998	998	715	1 057	1 104	1 154
Transfers and subsidies		56 673	64 716	74 171	68 442	71 436	71 436	67 122	71 721	72 330	75 952
Other revenue	2	1 416	1 169	1 331	3 007	4 377	4 377	2 933	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	255 865	287 835	307 131	331 236
Expenditure By Type											
Employee related costs	2	75 701	79 605	87 440	94 231	96 422	96 422	89 409	95 381	99 578	104 059
Remuneration of councillors		3 994	4 051	4 133	4 384	4 384	4 384	4 361	4 852	5 065	5 293
Debt impairment	3	19 453	23 281	25 357	20 040	19 955	19 955	18 370	21 883	22 846	23 874
Depreciation & asset impairment	2	35 052	53 948	56 779	61 879	61 824	61 824	56 541	58 959	56 011	54 891
Finance charges		3 308	1 888	1 211	557	2 154	2 154	-	2 147	2 242	2 343
Bulk purchases	2	78 950	91 516	98 023	118 804	115 200	115 200	103 633	115 259	127 885	141 774
Other materials	8	4 462	3 755	4 815	8 799	8 199	8 199	6 159	9 570	9 991	10 441
Contracted services		8 014	6 792	9 820	10 884	10 521	10 521	7 794	11 778	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	24 420	24 420	18 166	25 449	26 568	27 764
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		245 191	280 818	303 872	344 863	344 006	344 006	305 360	346 280	362 170	382 961
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(44 674)	(95 137)	(55 397)	(64 924)	(66 936)	(66 936)	(49 495)	(58 445)	(55 039)	(51 724)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	88 960	50 912	31 666	35 147	43 354	43 354	14 218	24 091	29 457	32 328
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	28 000	28 000	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(35 277)	(34 355)	(25 583)	(19 396)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(35 277)	(34 355)	(25 583)	(19 396)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(35 277)	(34 355)	(25 583)	(19 396)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		44 285	(44 225)	(23 731)	(29 776)	4 418	4 418	(35 277)	(34 355)	(25 583)	(19 396)

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 Framework		
		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		(39)	(170)	(1)	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	(8 161)	(10 740)	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		(60 665)	(20 190)	(11 683)	15 950	26 831	26 831	9 830	10 557	12 614	19 920
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		(989)	(211)	(328)	-	-	-	-	-	-	-
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		(61 693)	(28 732)	(22 751)	15 950	26 831	26 831	9 830	10 557	12 614	19 920
Single-year expenditure to be appropriated	2										
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		-	-	-	11	11	11	-	12	14	16
Vote 4 - BUDGET & TREASURY		-	-	-	11	11	11	10	12	14	16
Vote 5 - TECHNICAL SERVICES		-	-	-	23 847	23 234	23 234	12 123	11 422	14 280	9 721
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		-	-	-	1 561	3 162	3 162	10	12	14	16
Vote 7 - CORPORATE SERVICES		-	-	-	2 031	1 131	1 131	134	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		-	-	-	27 461	27 549	27 549	12 278	11 720	14 636	10 135
Total Capital Expenditure - Vote	3,7	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	22 108	22 276	27 250	30 055
Capital Expenditure - Functional											
Governance and administration		(39)	(8 192)	(10 740)	16 200	16 407	16 407	10 633	286	739	2 727
Executive and council		(39)	(31)	(1)	11	11	11	-	12	14	16
Finance and administration		-	(8 161)	(10 740)	16 189	16 396	16 396	10 633	274	725	2 711
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(989)	(211)	(328)	461	2 062	2 062	10	4 360	5 666	1 581
Community and social services		(42)	(2)	(5)	461	2 062	2 062	10	12	14	16
Sport and recreation		-	-	-	-	-	-	-	4 348	5 652	1 565
Public safety		(947)	(209)	(323)	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	(151)	(37)	2 755	2 755	2 755	21	6 826	4 940	4 428
Planning and development		-	(139)	-	-	-	-	-	-	-	-
Road transport		-	(12)	(37)	2 755	2 755	2 755	21	6 826	4 940	4 428
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(60 665)	(20 178)	(11 646)	23 995	33 156	33 156	11 444	10 805	15 906	21 320
Energy sources		(5 411)	(515)	(821)	3 550	7 262	7 262	3 136	1 399	9 689	10 191
Water management		(37 328)	(18 676)	(3 079)	18 045	23 544	23 544	7 135	8 476	6 147	6 700
Waste water management		(17 926)	(986)	(7 746)	1 300	1 250	1 250	1 173	930	70	4 428
Waste management		-	-	-	1 100	1 100	1 100	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3,7	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	22 108	22 276	27 250	30 055
Funded by:											
National Government		(60 485)	(27 596)	(21 505)	35 147	41 753	41 753	19 159	20 948	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	19 159	20 948	25 614	28 111
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	7 300	6 400	6 400	1 173	-	-	-
Internally generated funds		(105)	(620)	(923)	964	4 626	4 626	1 776	1 328	1 636	1 944
Total Capital Funding	7	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	22 108	22 276	27 250	30 055

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

EC102 Blue Crane Route - Table A6 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 Framework		
		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		(39)	(170)	(1)	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	(8 161)	(10 740)	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		(60 665)	(20 190)	(11 683)	15 950	26 831	26 831	9 830	10 557	12 614	19 920
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		(989)	(211)	(328)	-	-	-	-	-	-	-
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		(61 693)	(28 732)	(22 751)	15 950	26 831	26 831	9 830	10 557	12 614	19 920
Single-year expenditure to be appropriated	2										
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		-	-	-	11	11	11	-	12	14	16
Vote 4 - BUDGET & TREASURY		-	-	-	11	11	11	10	12	14	16
Vote 5 - TECHNICAL SERVICES		-	-	-	23 847	23 234	23 234	12 123	11 422	14 280	9 721
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		-	-	-	1 561	3 162	3 162	10	12	14	16
Vote 7 - CORPORATE SERVICES		-	-	-	2 031	1 131	1 131	134	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					27 461	27 549	27 549	12 278	11 720	14 636	10 135
Total Capital Expenditure - Vote	3,7	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	22 108	22 276	27 250	30 055
Capital Expenditure - Functional											
Governance and administration		(39)	(8 192)	(10 740)	16 200	16 407	16 407	10 633	286	739	2 727
Executive and council		(39)	(31)	(1)	11	11	11	-	12	14	16
Finance and administration		-	(8 161)	(10 740)	16 189	16 396	16 396	10 633	274	725	2 711
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(989)	(211)	(328)	461	2 062	2 062	10	4 360	5 666	1 581
Community and social services		(42)	(2)	(5)	461	2 062	2 062	10	12	14	16
Sport and recreation		-	-	-	-	-	-	-	4 348	5 652	1 565
Public safety		(947)	(209)	(323)	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	(151)	(37)	2 755	2 755	2 755	21	6 826	4 940	4 428
Planning and development		-	(139)	-	-	-	-	-	-	-	-
Road transport		-	(12)	(37)	2 755	2 755	2 755	21	6 826	4 940	4 428
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(60 665)	(20 178)	(11 646)	23 995	33 156	33 156	11 444	10 805	15 906	21 320
Energy sources		(5 411)	(515)	(821)	3 550	7 262	7 262	3 136	1 399	9 689	10 191
Water management		(37 328)	(18 676)	(3 079)	18 045	23 544	23 544	7 135	8 476	6 147	6 700
Waste water management		(17 926)	(986)	(7 746)	1 300	1 250	1 250	1 173	930	70	4 428
Waste management		-	-	-	1 100	1 100	1 100	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3,7	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	22 108	22 276	27 250	30 055
Funded by:											
National Government		(60 485)	(27 596)	(21 505)	35 147	41 753	41 753	19 159	20 948	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	19 159	20 948	25 614	28 111
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	7 300	6 400	6 400	1 173	-	-	-
Internally generated funds	6	(105)	(620)	(923)	964	4 626	4 626	1 776	1 328	1 636	1 944
Total Capital Funding	7	(61 693)	(28 732)	(22 751)	43 411	54 380	54 380	22 108	22 276	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
R thousand										
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 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			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)

BLUE CRANE ROUTE MUNICIPALITY - EC 102					
CAPITAL BUDGET: 2022/2023					
CAPITAL ITEM DESCRIPTION	FUNDING	ADJUSTED BUDGET: 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
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 Somerset 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 	Paving of roads in Cookhouse, is in progress. Some streets were completed: <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)	2024/2025
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)	2024/2025
Roads : <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 			

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Fencing of Cookhouse landfill site	The landfill site is partly fenced.	D Com S (BCRM)	2024/2025
Sustainable Human Settlement (Construction and Rectification of houses)		D Tech S	To be determined by the department: Dept of Human Settlement
Expansion of clinic and 24hr clinic services		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		MM	To be determined by Midlands College head office
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	2024/2025
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"> 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 departments for funding 	DTS	To be determined by the department
Construction of an electricity station	Business plan was developed and submitted to DBSA. Electricity Master Plan will be developed to cater all the electricity needs of BCRM.	D Tech Serv.	2024/2025

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
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) 	The project will be implemented in the outer years due to financial limitation	D Tech Serv.	2024/2025
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 	To be implemented		2023/24
Construction of Rehabilitation center for young people		Dept of Social Development	To be considered by the department
Fencing of Cemeteries	To be implemented in the outer years		2024/25
Renovation of a Town Hall	To be implemented in the outer years		2024/25

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	Paving of streets is done every year	Director Technical Services	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 provisionally approved.	Director Technical Services	2024/2025 FY
Sustainable Human Settlement		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	2024/2025
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)		DTS	To be determined by the departments involved
Resourcing of the MPC with Sports Facilities		D. Com Serv	To be determined by DSRAC

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
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 done. Awaiting confirmation from the D of Education of a start date. 	Mayor / MM	To be determined by DOE
Access to land for emerging farmers	The matter is receiving attention of DRDAR and the municipality.	Mayor / MM	To be determined by DRDAR
Maintenance of rural roads	Matter referred to the Provincial Dpt of Roads and Public Works Awaiting response from the department.		To be determined by DRPW
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	2024/25
Construction of school for the kids with disability	The matter to be referred to the department of Education	Municipal Manager	To be determined by Dept of Education
Youth development / skills development programmes			
Maintenance of landfill sites			
Refurbishment of the aging infrastructure			
Maintenance of Roads			
Development of bi-laws for foreign traders			
Upgrading of Sewer pump station			
Water tanks			

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
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WARD 3

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Paving of Roads	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
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	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: <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

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
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	-Rawson street completed. -Siyakholwa street completed List of other streets need to be identified.	DTS	Ongoing
Roads and Storm Water maintenance, Potholes and speed humps.	Patching of surfaced roads, cleaning of stormwater channels and Potholes are part of routine maintenance. Speedhumps have been erected in town. RRAMS programme will assist in maintenance options.	DTS	Ongoing
Installation of stormwater drains at Vaalblock location and Pearston main road	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. Funds are provisionally approved.	DTS	2023/2024
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

PROBLEM AREA	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
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
Sustainable Human Settlement		DTS	To be determined by Dept of HS
Libraries		DCS	To be determined by DSRAC
SMME Support and Training	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	2024/2025
Maintenance of dumping sites	The municipality is facing challenges in respect of equipment for maintenance.	DCom Serv	Ongoing
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	Provision has been made for paving of roads	DTS	2023/24
Roads and Storm Water Maintenance	Patching of surfaced roads, cleaning of stormwater channels and regravelling 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	EIA is in progress.	D Tech S	2023/2024
Upgrading of Mountain Drives		Mayor /MM	Ongoing
Resuscitation of the Tourism Hub		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 is in progress	D Comm	2024/2025
Provision of land for commonage	Provision of further commonage land will be considered after the land audit has been completed.	D Comm	2024/2025

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			