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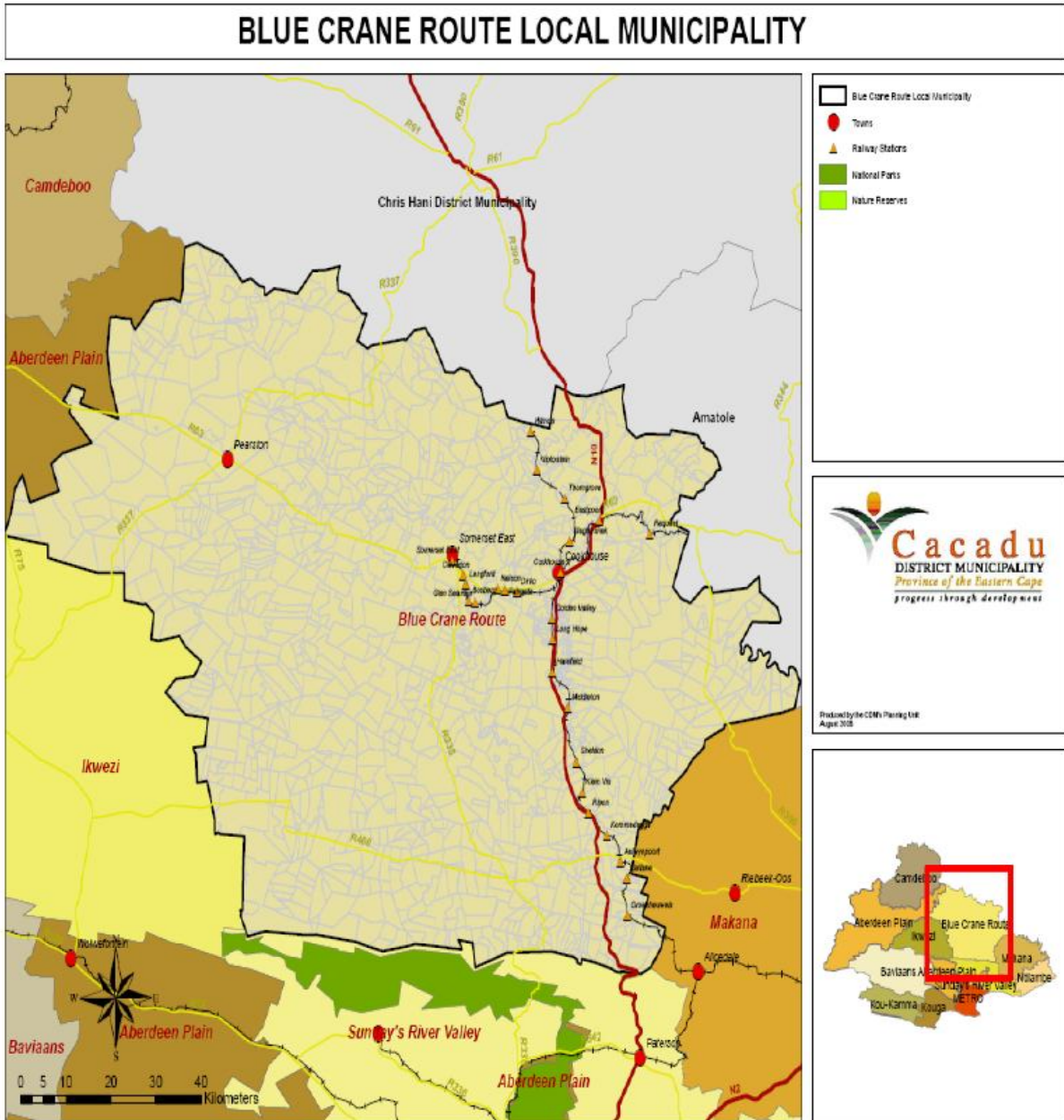
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ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative for South Africa
BCDA	Blue Crane Development Agency
BCRM	Blue Crane Route Municipality
CDM	Cacadu District Municipality
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DHLGTA	Department of Housing, Local Government and Traditional Affairs
DOH	Department of Health
DORT	Department of Roads & Transport
DSRAC	Department of Sport, Research, Arts & Culture
DWAF	Department of Water Affairs and Forestry
ECDC	Eastern Cape Development Corporation
ESKOM	Electricity Supply Commission
GAMAP	Generally Accepted Municipal Accounting Policies
GARP	Global Association of Risk Professionals
GDS	Growth and Development Summit
GGP	Gross Geographic Product
HIV	Human Immunodeficiency Virus
IDEA	Individuals with Disabilities Education Act
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
JIPSA	Joint Initiative on Priority Skills Acquisition
KPI	Key Performance Indicators
LED	Local Economic Development
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MLL	Minimum Living Level
MSA	Mine Safety Appliances
NEMA	National Environmental Management Act
NSDP	National Spatial Development Perspective
PHC	Primary Health Care
PIMSS	Planning, Implementation and Management Support System
SDF	Spatial development Framework
SETA	Skills Education Training Authorities
SLA	Service Level Agreement
SMME	Small, Medium & Micro Enterprises
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities & Threats
TB	Tuberculosis
WCWDM	Water Conservation and Water Demand Management
WESSA	Wildlife and Environment Society of South Africa
WWF-SA	World Wide Fund for Nature South Africa
WSAWSP	Water Services Authority-Water Services Provider
WSDP	Water Services Development Plan



Chapter 1 BACKGROUND TO THE IDP REVIEW PROCESS

1.1 INTRODUCTION

This document represents the draft review of the Integrated Development Plan (IDP) as prepared by the Blue Crane Route Municipality (BCRM). It does not replace the previous IDP document but provides an update on municipal progress in relation to its objectives, projects and programmes, operational strategies, development priorities and performance indicators.

It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of the relevant sections of the Local Government: Municipal Systems Act, 2000 (Act 33 of 2000) and the Municipal Finance Management Act No 56 of 2003 to not only prepare a five-year IDP, but also to conduct an annual review. Section 34 of the Municipal Systems Act deals with the review and amendment of the IDP and states:

“Annual review and amendment of Integrated Development Plan.

The Municipal Council:

a) Must review its Integrated Development Plan

(i) annually in accordance with an assessment of its performance measures in terms of Section 41 and

(ii) to the extent that changing circumstances so demand and

b) May amend its Integrated Development Plan in accordance with the prescribed process.”

The Act requires that the IDP is implemented and that the Municipality monitors and evaluates its performance. Throughout the year implementation/performance is monitored, new information or funding streams become available and major unexpected events may occur. Some of this information is used to make immediate changes to planning implementation. The relevant input is then integrated in an annual review of the IDP.

The review and amendment process must adhere to the requirements for public participation as set out in the Municipal Structures Act.

The MEC for Local Government and Traditional Affairs furthermore comments annually on issues and shortcomings related to the IDP.

There are thus several reasons for amending aspects of the IDP during the annual review. These may include some or all of the following:

- Changing government policies and strategies
- Changing local conditions or circumstances
- Changing community priorities
- New funding streams or financial constraints
- Comment from the MEC on the previous year's IDP

1.2 THE 2009-2010 IDP REVIEW PROCESS

The Council adopted the Action Programme for the 2009-2010 IDP review process on 31 August 2009. This Action Programme appears as **Annexure A**.

The IDP review process took cognisance of government policy guidelines as reflected in the President's State of the Nation Address and the Eastern Cape Premier's State of the Province Address.

Consideration was also given to the comments of the MEC for Local Government and Traditional Affairs on the 2009-2010 reviewed IDP.

Internally, the IDP has been reviewed in relation to more recent information from various external and internal sources, as well as input received during the community based planning process and public consultation.

- Where available, progress relating to particular areas of service delivery was added
- All Community Based Planning Reports completed (currently under review);
- Draft Infrastructure Master Plan for the Blue Crane Route;
- Blue Crane Route LED Strategy (2008);
- Blue Crane Route Tourism Sector Plan;
- Spatial Development Plan (under review);
- Housing Sector Plan (in progress).

1.3 POLICY ENVIRONMENT

Municipalities are expected to align their priorities, programmes and plans with national priorities, policies, strategies and programmes. The President's State of the Nation Address outlines government priorities for the coming year, while the Premier's State of the Province Address translates these priorities to the provincial level. The BCRM considered these priorities during the recent IDP review process and, where possible, aligned its priorities, programmes and projects with these guidelines.

1.3.1 The President's State of the Nation Address, 11 February 2010

In his State of the Nation Address on 11 February 2010, the President drew attention to a wide range of issues, many of which have direct relevance to the local sphere of government. Of particular note were the following:

- The impact of the global economic crisis and the economic recession and mitigating programmes
- Government is committed to five priorities:
 - education
 - health
 - rural development and land reform
 - creating decent work, and
 - fighting crime
- In addition, the government will work to improve the effectiveness of local government, infrastructure development and human settlements.
- Key activities to achieve these outcomes are outlined
- The obligations of the local sphere of government is noted:

- Municipalities must improve the provision of housing, water, sanitation, electricity, waste management and roads; Government reiterates that there are no grievances that can justify violence and the destruction of property
- In December 2009, Cabinet approved a turnaround strategy for local government that will ensure that local government has the correct management, administrative and technical skills.
- Housing and land issues will be addressed through various strategies
- Measures will be put in place to reduce water loss through leaking pipes and inadequate infrastructure by half by 2014
- Protection and enhancement of our environmental assets and natural resources
- Efforts to combat climate change; South Africa has voluntarily committed itself to specific emission-reduction targets
- The impact of the FIFA World Cup

1.3.2 Local Government Turnaround Strategy (2009)

Government has become concerned with the inability of many municipalities to implement government policies at local level. Based on an analysis of municipal performance and having identified some of the root causes for their inability to deliver, the Department of Cooperative Governance and Traditional Affairs released the Local Government Turnaround Strategy in November 2009.

The Strategy outlines key interventions that are required for each sphere of government, and, particularly, for local government. It requires all municipalities to develop its own Turnaround Strategy that is based on its own priorities, local circumstances and financial and administrative capacities, but taking into consideration the relevant plans of national and provincial departments.

The Blue Crane Route Municipality has not completed its Turnaround Strategy, but it is in progress and will be completed by April 2010. Many of the guidelines provided by government have been incorporated into the current IDP Review.

- During the review the Municipality reflects on its performance during the previous year and identifies areas of weakness that should be improved with the support of provincial government departments.
- The Municipality considers national and provincial policies and strategies and during this review period the President's State of the Nation Address, the Local Government Turnaround Strategy, the Premier's State of the Province Address and the revised Eastern Cape Provincial Growth and Development Plan were considered.
- The BCRM served as a pilot in the District for Community Based Planning and ward-based plans and priorities guide the priority projects and budget for the following year.
- The municipality consults with communities and other stakeholders through the community-based planning process and IDP Forum meetings.
- Once the Institutional Maps are made available to stakeholder groupings and Ward Committees, their input will inform the Municipal Turnaround Strategy.

It is expected that municipalities should align their programmes and plans not only with national policies and priorities, but also with those of the Province and District Municipalities.

1.3.3 The Eastern Cape Premier's State of the Province Address, 19 February 2010

In her speech on 19 February 2010, the Eastern Cape Premier confirmed her commitment to the provincial strategic framework that was announced in April 2009 and which included transforming the economy, building infrastructure, rural development, improving education, skills and health, fighting crime and corruption, improving the public sector and building cohesive and sustainable communities.

- She referred to the impact of the recession and its associated job losses and increased levels of poverty that has had an impact also on the Eastern Cape, particularly in the manufacturing sector.
- She echoed the President in noting some of the mitigating priorities of government and referenced these to the Eastern Cape.
- Other priority issues for the year were listed. Apart from areas such as housing, education, skills development, public health, crime and corruption, of particular concern for municipalities are the following:
- Of particular interest to the municipalities are the following:
 - The critical role of local government in service delivery was reiterated. The local government turnaround strategy that was announced in November 2009 will be implemented in the province.
 - Good financial governance at municipal level and the "Clean Audits by 2014" Campaign were important to restore people's confidence in the sphere that matters most, local government.
 - The importance of inter-governmental relations

1.3.4 Provincial Growth and Development Plan (2009)

The government of the Eastern Cape launched its Provincial Growth and Development Plan (PGDP) in August 2004 to provide a 10-year vision for shared growth and development. The Plan was assessed and the reviewed PGDP was published in March 2009.

According to this document, the PGDP aims to provide a stimulus for thoroughgoing transformation, while recognising that a decade is not enough to bring about human, social and economic development for all. It sets out six core objectives:

- Develop and transform the agricultural sector to ensure food security
- Systematically eradicate poverty
- Reform the industrial structure
- Develop social and economic infrastructure
- Transform the public sector and state institutions
- Develop human resources.

The six objectives make up the strategic framework, which is supported by a spatial framework, an institutional framework and a monitoring and evaluation (M&E) framework.

The Local Government Five-Year Strategic Agenda formed the basis for the strategic priorities for the Blue Crane Route 2007-2012 IDP. The PGDP objectives are closely aligned with these national priorities and serves as a reminder for the Municipality to consider the issues listed above in order to fulfil its mandate as a developmental local government.

Chapter 2 REVIEW OF CURRENT REALITY

2.1 INTRODUCTION

It is not the intention of an IDP Review to totally update the existing information that formed the basis for the development of aims, objectives, strategies and projects for the 2007-2012 IDP. An effort has nevertheless been made during the current review to provide new information and statistics where these were available and relevant.

During the drafting of the Blue Crane Route IDP, the status quo analysis addressed the following issues:

- Environmental Analysis
- Spatial Analysis
- Socio-economic Analysis
- Economic Analysis
- Institutional Analysis

The current 2007-2012 IDP provided a socio-economic analysis that was based mainly on 2007 information and it is unlikely that there have been significant changes to the trends that have been identified. Where new information was available, this has been included in the analysis that follows. One example of such new information is derived from a presentation on 12 March 2010 on the Division of Revenue Bill, the Eastern Cape Provincial Treasury that provided recent provincial socio-economic estimates that may be relevant at local government level.

2.2 DEMOGRAPHIC AND ECONOMIC REALITY

Most of the initial socio-economic data in the IDP is based on Census statistics and information obtained from various sources that appears in the Cacadu District Municipality IDP. The Blue Crane Route LED Strategy (2008) and the BCRM Tourism Plan (2009) provided more current socio-economic information. As these two documents contain a comprehensive analysis of the BCRM socio-demographic profile, only a few important aspects are noted below. Additional information was obtained from other sources, including the Eastern Cape Provincial Treasury, as indicated above.

2.1.1 Socio-demographic analysis

The population statistics indicate that the Eastern Cape provincial population grew slowly by a mere 0.72 percent per year between 2001 and 2009. During both 2008 and 2009 the province suffered a net outflow of emigrants. These patterns vary throughout the province, with some areas losing more than others, while there are cities and towns that are experiencing an inflow of people.

Based on statistics that appear in the Cacadu District Municipality IDP (Draft 2010 review), the population of the Blue Crane Route Municipal area between 2001 and 2008 is as follows:

Year	Population
------	------------

2001	36 384
2005	36 798
2008	36 107

According to the BCRM's LED Strategy (March 2009), the population of the BCRM was estimated at the time at approximately 38,020 people, which is slightly higher than indicated above. The Municipality itself estimated the population in 2009/10 at 39 318. Despite this discrepancy, it is clear that the population of the BCRM area grew very slowly in the early years of the decade and, if the recent estimates are correct, that it has either continued to grow slowly to the current estimate. There is evidence of an influx of people into some of the towns, such as Cookhouse, but at this stage is not certain whether these are newcomers to the municipal area or, more likely, locals that have relocated from farms or other local settlements to Cookhouse. This changing population pattern has nevertheless been considered when planning for the next year.

In 2007, the Blue Crane Route Local Municipality was 68.8 percent urbanised as compared to 71.4 percent for the Cacadu District. This pattern can be expected in a semi-arid region that consists of sparsely populated farms and a few relatively small urban places where the majority of the population is settled.

The population diagram reveals a still youthful, but aging population structure. The largest number of people is found in the 10-14 and 15-19 age groups, which together comprise over 20 percent of the population. Fewer children are found in the 2-9 age group and even fewer in the 0-4 group, indicating a declining population growth rate.

It is also relevant to notice that there is a significant decline of population between the ages of 20 and 34. This may typically indicate an out-migration of young work-seekers in the face of high unemployment rates. The HIV/AIDS prevalence rate in BCRM was estimated at 14.14 percent in 2008. The 20 to 34 age group is typically most affected by HIV/AIDS, so that related deaths may also contribute to the population decline in these age groups.

An analysis of the level of education reveals that the majority (57%) of the population has only primary schooling or less. Of this, 20% have had no schooling, which is in line with the provincial and district averages of 23% and 17% respectively. Only 17% of the population have a Grade 12/Matric education or higher. This is lower than the provincial average (20%) and district average (22%).

There has been an increase in higher levels of schooling with the Blue Crane Route Municipal area. Eight percent of the population had a minimum of a matric (grade 12) in 1996 whereas 14 percent of the population had a minimum of a matric (grade 12) in 2007. Considering the skills shortages that currently exists, greater emphasis must be placed on the delivery of educational services, particularly in technical subjects.

The dependency levels in the community are quite low with a youth dependency of 0.45:1. This means that every one person that is economically active supports only 0.45 non-economically active youth. If those over the age of 64 are added to the dependency ratio, the dependency ratio remains low at 0.55.

The percentage of people in poverty has increased from 46% in 1996 to 55% in 2007 representing a total of 19 859 people living in poverty in that year.

2.1.2 The Economy

People and businesses within the BCRM face a unique set of challenges to economic growth and development due to the structural economic profile of the BCR. This profile is characterized by a small population, low populations density, concentration of employment in agriculture, disinvestment in rural areas, the dominance of one urban centre in the region and the resultant disparity between rural and urban areas. In addition to this, the BCR LM had in 2007 a high prevalence of poverty (54 percent of households below the poverty line), declining employment levels (an average of 2 percent decline per annum) and resultant high unemployment levels (40 percent of the economically active population). (Urban Econ, ±local Economic Development Training Workshopq13 November 2007).

Based on 2005 data that is captured in the BCRM LED Strategy (2008), economic growth at that time was approximately 2.3 percent per year, which was slightly higher than that of the Cacadu District (1.8 percent pa).

An analysis of the contribution of the various economic sectors to the Blue Crane economy may be summarised as follows:

- The contribution of transport and communication increased rapidly and by 2005 was the largest contributor to the BCRM GGP (22.8 percent).
- The government sector (particularly health and education) contributes significantly to the GGP (18.8 percent)
- Finance and Business Services (12.2 percent) and the Manufacturing sector (12.0 percent) also contribute significantly to the GGP
- The contribution of Agriculture has declined slightly to 11.3 percent
- There has been a significant decline in the contribution of the Wholesale and Retail Trade sector (10.2 percent), which indicates leakages to other areas, particularly since the population has remained stagnant
- The contribution of Community Services (9.0 percent) and Construction (2.0 percent) to the GGP has increased over the years

Overall, the Blue Crane Route municipality's economy registered positive growth during the past decade. The area will, however, have to maintain its economic growth rate in order to significantly improve welfare indicators.

2.1.2.1 Employment patterns

Over 35% of the BCRM are employed in the formal economy. This is line with the Cacadu District (38%) and is significantly higher than the average for the Eastern Cape of 21%. Unemployment levels are similar to the provincial average (24%), but the proportion of those that are not economically active (not working, nor looking for work) is lower than the provincial rate of 55%.

The percentage of people unemployed within the Blue Crane Route Municipal area in 2007 was 42.7%. There had been a gradual increase in the unemployment rate from 1996 which originally stood at 34.4%.

Total employment within the Blue Crane Route Municipal area is dominated by the agricultural sector comprising 35.58%. Although the level of reliance has been declining in recent years, agriculture remains the dominant sector of employment in the region and contributes just less than a third of total employment. Services, ranging from social and personal to financial and business, have been one of major growth sectors in terms of employment, as too has trade, catering and accommodation (much of this due to the growth in tourism products). Construction has also experienced growth due to the construction of new housing schemes. The manufacturing and government sectors have been consistent contributors to employment.

The highest levels of employment in the formal sector are in the Agricultural sector (43%) and the Community Services sector (27%).

The dominant sector in the informal sector is day to day trading which accounts for 40% of informal sector employment.

2.1.2.2 Economic change

In their recent addresses, both the President and the Eastern Cape Premier emphasised the impact of the economic recession. The recession is likely to have had an impact also on trends in the Blue Crane Route economy, but such statistics are not currently available. Some updated economic information was obtained from the recent Treasury presentation on the Division of Revenue Bill.

- The national and provincial economies (GGP growth rates) started slowing down after 2007. The national GGP annual growth rate declined from 5.1 to 3.1 percent in the one year from 2007 to 2008, while the Eastern Cape provincial GGP growth declined from 4.7 to 2.6 percent during the same period.
- The value of the municipal economy has improved slowly but steadily between 1998 and 2007, but the global economic crisis and South African economic recession hit economies hard in 2009 and is likely to have had at least some impact on the performance of the Blue Crane Route economy and, possibly, on investment decisions. The impact of the recession has not yet been quantified.
- Between 1996 and 2007 the percentage of unemployed potential workers in the municipal area increased gradually from 34.4 percent to 42.7 percent. The unemployment rate could possibly have increased further during this recent economic downturn.
- The period 2005 to 2007 saw a slight decrease in the proportion of people living in poverty. The recession might have affected personal incomes and placed more people at risk of poverty, although this cannot currently be quantified.
- The economy of the Blue Crane Route municipal area is dominated by agriculture. Statistics indicate that employment in agriculture in the municipal area has decreased slowly but steadily between 1996 and 2007 and it is possible that the 2009 recession has further eroded employment in this sector. Employment in the agricultural sector in South Africa has entered a period of decline and this trend is expected to continue nationally and, by

extension, in the BCRM. A considerable proportion of the agricultural outputs are exported and it is possible that such exports might have been negatively affected by the global recession.

- By contrast, employment has increased in the Community Services sector, which reflects employment mainly in the government sector, and particularly in health and education. Once these services have been fully developed, the growth in this sector is likely to stagnate, particularly in the context of low population growth.
- While employment in the trade, construction and manufacturing sectors has shown growth, the actual numbers remain small. These, together with agriculture, are the productive sectors that are likely to generate employment creation, and should be prioritised by the municipality in promoting local economic development.
- While the agricultural sector remains the main employer in the area of the municipality, the Growth Value Added to the local economy by the agricultural sector remains low when compared to Community Services, Finance and Trade, due undoubtedly to the relatively low incomes of farm labourers compared to those employed in the other sectors.
- While agriculture, construction and trade dominate the formal sector, informal trade continues to provide an income to a considerable proportion of the BCRM population. There are also indications of activity in the informal manufacturing sector. The Municipality has drafted a SMME Development Strategy and attention will be given to the informal sector, particularly the informal traders and manufacturers, to fully develop the potential of this hidden sector of the economy.

2.3 INFRASTRUCTURE CHANGE

The infrastructural status quo and changes in infrastructure are reflected in the discussion on Development Priorities. **Paragraph 2.6.1** contains updated information on infrastructure provision and gaps.

2.4 WARD-BASED PRIORITIES

A further round of ward-based consultation was held during January 2010 and the Community-based priorities are attached as Annexure D.

2.5 INSTITUTIONAL ANALYSIS

The purpose of this analysis is to ensure that the development strategies and projects take into account the available institutional capacities and constraints of BCRM. It also aims to contextualise the institutional environment in which development in BCRM takes place.

This section is discussed under the following headings:

- Organogram of Municipal Administration
- Blue Crane Route Development Agency
- Institutional Strengths and Weaknesses of Municipal Government

2.5.1 The Municipal Administration

The BCRM is structured according to four Departments, each of which has a Section 57 Manager. The IDP/LED function is undertaken by one official, who reports directly to the Municipal Manager. The ICT officer, Internal Audit and Events Management functions are also under the direct supervision of the Municipal Manager.

More detailed Departmental organograms are available, and it is evident that not all posts within the Departments have been budgeted for.

The current organogram for the BCRM is included as **Annexure B**. In his comments on the 2009-1010 reviewed IDP, the MEC noted that a more complete organogram of the BRCM should be included.

2.5.2 Blue Crane Development Agency

The BCRM was one of the first municipalities in the Eastern Cape Province to establish an IDC funded Development Agency, the purpose of which is to drive economic development in Blue Crane Route. The Blue Crane Development Agency (BCDA) focuses on the promotion of Agriculture, Tourism and Business within BCRM and the Master Plan (2004) of the BCDA describes its function and project focus. The BCDA is registered as an Entity of the BCRM that is complying with the MFMA.

The institutional structure of the BCDA, which currently has eight (8) full time staff members, is attached as part of **Annexure B**.

2.5.3 Changes in institutional issues 2009-2010

Table 4 demonstrates the Institutional Issues apparent in the Blue Crane Route Municipality and changes that have occurred between 2009 and 2010.

Table 2.1 Institutional changes 2009-2010

Issues	2009	2010
Staff Establishment	329	368
Vacancies & Organizational Structure	37	67
Filled Positions	292	301
Salary % of Total Budget	33.5%	
Free Basic Services (6kl water, 50 KW Electricity)	Yes	Yes
By-laws in place	Yes	Yes
Internal Audit	Yes	Yes
Audit Committees	Yes	Yes
Revenue Collection rate for all services (including rates)	87%	81.95%
Annual Financial Statements	Yes (30.06.2008)	Yes (30.06.09)
Budget (08/09)	Yes	Yes
Audit Report	07/08	08/09

Audit 07/08	Yes	Yes
MFMA Implementation (Compliance Cost)	No committee	No committee
GAMAP / GRAP Compliance	No	In progress
SCM Compliance	Yes	Yes
Asset Register	Yes	Yes
Municipal Manager	Yes	Yes
CFO	Yes	Yes
Job Evaluation	97%	Completed; Finalisation of wage curve and catagorisation of municipalities pending
Information Management System	No	No
Delegations	No	Yes
PMS	Yes	Yes
Skills Development Plan	Yes	Yes
Employment Equity Plan	No	Yes
Assistance Plan	Yes	Yes
Occupational Health & Safety	Yes	Yes
Website / Communication Plan	No	No
Customer Care Strategy (Batho Pele)	Yes	Yes
Indigent Policy	Yes	Yes
HIV / AIDS Plan	Yes	Yes
Focus Groups . Good Governance Survey	Yes	Yes
Special Programmes (Youth, Gender, Disability)	Yes	Yes
Financial Delegations	Yes	Yes
Procurement Framework	Yes	Yes
Audit Committees	Yes	Yes
By-Law Reformer Policy	No	By-Laws in place
Disaster Management Plan	No	In progress
Project Management Unit	Yes	Yes
Organisational Structure	Yes	Yes
Financial Maintenance Budget	Yes	Yes
Capital Expenditure Budget	Yes	Yes

2.5.4 Addressing institutional weaknesses

During the drafting of the 2007-2012 IDP, a SWOT analysis of the municipal administration was conducted. Of particular interest in terms of the Local Government Turnaround Strategy (2009) are the weaknesses that were identified.

- Planning . Sector/Master/Business plans
- Level of local entrepreneurship
- Skills level of local population
- Ageing infrastructure and vehicle fleet
- Low productivity of certain staff members
- Ward committees not functional
- Lack of local chamber of commerce
- Communication/relationship with internal community stakeholders
- Unit Administration

The Municipality has made concerted efforts to address institutional weaknesses.

- Some of these weaknesses will take time to change, such as the skills level of the local population and the level of local entrepreneurship. The SMME Strategy will address some of these issues.
- There has been slow but steady progress with the drafting of sector plans; need more support from provincial government departments in certain instances
- Comprehensive study of maintenance backlog of municipal infrastructure was completed; Cost to address this maintenance backlog is estimated to be in the region of R350 million due to the age and condition of some of the structures
- Vehicle fleet been addressed. 50 percent of vehicle/plant needs for service delivery has been addresses, but due to financial constraints this remains an ongoing concern.
- To address low productivity of certain staff, the Municipality has implemented targeted training programmes and has intensified training to the extent that in 2009 the BCRM received an award as the most improved Municipality in the Eastern Cape.
- Ward committees were re-established and trained (except for one ward)
- Still no chamber of commerce due to local apathy
- Communication/relationship with internal community stakeholders has improved and a Public Participation Framework is being developed
- Unit administration remains a challenge, but some progress has been made

2.6 DEVELOPMENT PRIORITIES

Based on the analysis of the status quo in BCRM, the following development priorities were identified and these remain the Municipal priorities for the next financial year:

Infrastructure

- Community Services
- Local Economic Development
- Financial Management
- Governance and Institutional Transformation

Alignment between National KPAs, CDM Development Priorities and BCRM Development Priorities

NATIONAL KPA's	<ul style="list-style-type: none"> • Infrastructure and Services • Socio-economic Development • Financial Management
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	<ul style="list-style-type: none"> • Institutional Transformation • Democratisation & Governance
CDM	<ul style="list-style-type: none"> • Infrastructure Investment • Economic Development • Capacity Building and Support to Local Municipalities • Community Services
BCRM	<ul style="list-style-type: none"> • Infrastructure • Community Services • Financial Management • Governance & Institutional Transformation • Local Economic Development

To ensure that strategies and projects are based on a thorough knowledge of all the relevant aspects of the priority issues, each priority was analysed and put in context. For the purposes of this review, only those areas that have changed or for which new information is available, are summarised.

2.6.1 INFRASTRUCTURE

Updated 2009/10 infrastructure information is included in the discussion below.

2.6.1.1 Water

Bulk water provision for the various urban centres is obtained from various sources. Greater Somerset East and Cookhouse obtain water from surface run-off into catchment areas, springs, boreholes and the Orange Fish River Scheme. Only one water source currently supplies Pearston (boreholes). There is a need to find alternative sources for future demand.

No water treatment plant is available in Pearston, whilst both Cookhouse and Somerset East have adequate treatment facilities. The raw water comes from Uitkeer (D.W.A.F) via the Somerset East Irrigation board canal where it is abstracted at the southern part of the town next to the T.R.41 and treated at the Orange Fish Treatment Plant and is distributed to the consumers.

The amount of bulk water presently abstracted from current BCRM sources is approximately 2,642.7 ML/year, whilst the available water resources can provide approximately 5,663.9 ML/year. In the next five years there will be a shortfall in the water supply to Somerset East Town of approximately 82 ML/year. The total physical losses are estimated at 74 ML/year for the entire BCRM.

Table 2.3 indicates changes in the water reticulation shortfalls per major residential area in BCRM between 2006 and 2010.

Table 2.2 Water Reticulation Shortfalls

Area	Consumers/Households Controlled Connections 2006	Current situation Estimates 2009/10
Somerset East	300 sites	200

New Infill Sites	501 sites	150
Pearston	191 sites	100
Cookhouse	300 sites	100
Rural	1400 sites	700

Source: BCRM SDF, 2006 (updated 2010)

- 100% of the consumer units are served with individual metered erf connections
- Informal settlements are served with communal standpipes with a distance smaller than 200m

Table 2.3 indicates the community needs that were identified during the community participation process and there have been no significant changes.

Table 2.3 Water in Context (Community Needs Analysis)

Geographical Area	Development Need & Description	Progress 2009-2010
Pearston	<ul style="list-style-type: none"> • Upgrade reservoirs and provide electric fencing, fencing of water supplies. • Only one water source (3 boreholes of which 1 is operational), need to find alternative sources for future demand. 	<ul style="list-style-type: none"> • Electric fencing and fencing of water supplies completed • Investigation under way to find additional sources of water for Pearston • Rain water harvesting project is under way
Somerset East	<ul style="list-style-type: none"> • Replace asbestos water pipes; • Old water pipes burst and new ones are laid incorrectly; • Problem of vandalism of meters at reservoirs. 	<ul style="list-style-type: none"> • Situation remains the same • Funding required to address the issues and this has been captured by the maintenance backlog study that was presented to Council in early 2010
Cookhouse	<ul style="list-style-type: none"> • Need to supplement current water source with the canal controlled by the Irrigation Board / Water Users Association; • Currently the Municipality does not have access rights. Will need to negotiate with Irrigation Board / Water Users Association to acquire water rights. 	<ul style="list-style-type: none"> • Awaiting registration/funding from MIG to implement the canal water project
Blue Crane Route	<ul style="list-style-type: none"> • Sector Plan: Water Reticulation Network. 	<ul style="list-style-type: none"> • The Water Services Development Plan has been funded by DWAF and awaiting implementation

Source: BCRM, January 2007 & Draft Infrastructure Master Plan (updated 2010)

It is evident that BCRM has a relatively high standard of water provision; however water is a key prerequisite for development and is therefore important, particularly given the water constraints in surrounding municipalities.

Currently there are limited water conservation and demand management interventions being implemented by the WSA. In its current format, the WSP is not only responsible for the water and sanitation service, but all the other services provided by the Municipality such as roads, storm water and refuse collection etc. With the current water and sanitation networks the effective management is near its limit in terms of available resource, namely financial and manpower.

With respect to the financial profile of BCRM all of the capital related water infrastructure projects that are being implemented by the WSA are mainly funded through the government MIG program. The funds required to conduct the operation and maintenance of the water and sanitation is supposed to be generated via the payment for services rendered to the consumer which is based on a Tariff system. Currently, the funds generated in this fashion do not cater for the full scope of routine and repetitive maintenance that is required on the networks, nor for refurbishments and replacements. Once the full scope of the routine and repetitive maintenance functions have been determined by the Maintenance Plan, the Tariff structure is to be adjusted to accommodate for this.

2.6.1.2 Sanitation

Sewer outfall is managed by various methods in the Blue Crane Route. Besides the Chris Hani settlement in Somerset East, the entire community of the Somerset East urban area is serviced with a waterborne sewer system. A substantial capital outlay has been budgeted for and is being spent; further provision must be made for upgrading the facility to a waterborne reticulation system. Table 2.4 indicates the of the residential consumer system in BCRM.

Table 2.4 Residential Consumer System in 2006

Area	Water Treatment	Wet (Digester, Septic tanks, other)	Bucket
Blue Crane Route Municipal Area	7 495	194	584

Since 2006, the number of bucket latrines was halved. A current housing development programme will eradicate the remaining bucket latrines by the end of 2010.

Percentage (%) levels of sanitation services being provided to the consumers being serviced by the WSA has improved since 2006:

- 90.6% of the consumer units are served with waterborne sewer system
- 7.06% of the consumer are served with buckets, but is busy with eradication and it will be completed by December 2009.
- 2.34% of the consumer units are served with septic tanks

The BCRM is currently in the process of eradicating the Bucket System in line with the national priority requiring all bucket systems to be completely eradicated by 2007/08. Table 2.5 indicates these sanitation service shortfalls in BCRM for key nodes.

Table 2.5 Sewerage Shortfalls

Area	Service Shortfalls
Somerset East	Nil
Chris Hani/11 th Avenue	250 buckets still to be eradicated
New Infill Sites	150 water borne

Source: BCRM SDF, 2006 (updated 2010)

Note: The bucket eradication backlog is 250

Table 2.6 indicates the community needs that were identified during the community participation process.

Table 2.6 Sewerage in Context (Community Needs Analysis)

Geographical Area	Development Need & Description
Somerset East	<ul style="list-style-type: none"> • Sewerage Pump Station, Sewerage Reticulation Upgrade, Area for day workers with toilets; • Oxidation tanks not in good state, need upgrading; • Aerators not operational because of vandalism.
Pearston	<ul style="list-style-type: none"> • Sewerage Reticulation Upgrade;
Cookhouse	<ul style="list-style-type: none"> • No major problems except informal settlement buckets can only be eliminated once BCRM has acquired the land that informal settlers are occupying.
Blue Crane Route	<ul style="list-style-type: none"> • Eradication of bucket system, Sector Plan: Sewerage Reticulation Network, Public toilet facilities

Source: BCRM, January 2007 & Draft Infrastructure Master Plan

With respect to this table 2.6, the sewerage farm in Cookhouse has still not been upgraded because of undue EIA delays. The eradication of bucket latrines in the areas of the BCRM is being addressed.

The BCRM's objective is to supply each consumer with full water borne sanitation system, if technically and financially feasible. From the above, it is clear that the level of service provided by the WSA exceeds the minimum required by the National RDP Standards.

With respect to the financial profile of BCRM all the capital related sewerage infrastructural projects that are being implemented by the WSA to achieve the Municipalities objective of providing every consumer with sanitation services are mainly funded through the government MIG programme. The funds required to conduct the operation and maintenance of the water and sanitation is supposed to be generated via the payment for services rendered to the consumer which is based on a Tariff system. Currently, the funds generated in this fashion do not cater for the full scope of routine and

repetitive maintenance that is required on the networks, nor for and refurbishments and replacements. Once the full scope of the routine and repetitive maintenance functions have been determined by the Maintenance Plan, the Tariff structure is to be adjusted to accommodate for this.

Sanitation forms part of the provision of free basic services.

The analysis presented in this section has not fully considered the nature of the causes of sanitation related problems, or the impact that these have on BCRM, as this information was not available at the time the IDP was compiled. The cost of the service to households has not specified for the same reasons.

2.6.1.3 Roads and Storm Water

Roads form one of most basic infrastructural components necessary for development. A well functioning and well maintained road network creates a positive economic environment influencing the economic activity of the area. This specifically affects agricultural related industries and tourism. If the road network is not sufficiently maintained it could have a negatively influence the potential growth rate of leading sectors.

The CSIR GAP Viewer (2004) identifies the towns of Somerset East, Pearston and Cookhouse as areas of high population density with low accessibility and their surrounding areas as having low population density and low accessibility.

The general status of roads in the urban areas of Blue Crane Route range from tar surfaced in central business areas and higher income residential areas to gravel surfaced and graded roads in the middle and low income areas respectively.

The maintenance of roads throughout the entire Blue Crane Route Municipal Area (urban and rural) is problematic due to the lack of funding. Urgent attention and funding is needed to address this problem.

Table 2.7 indicates the community needs that were identified during the community participation process.

Table 2.7 Roads & Storm Water in context (Community Needs Analysis)

Geographical Area	Development Need & Description
Somerset East	<ul style="list-style-type: none"> • Upgrading of tarred streets and roads; • Resealing of tarred roads, tarred or paved roads between Abattoir and Mnandi; • Flooding at Koffie Street; • Possible upgrade of furrow at bottom of mountain.
Pearston	<ul style="list-style-type: none"> • Tarring of roads, bridge and pedestrian bridge on both sides and tarring of airfield runway; • Upgrading of major roads to the township.
Cookhouse	<ul style="list-style-type: none"> • Upgrading of tarred streets and roads.

Blue Crane Route	<ul style="list-style-type: none"> Roads and Storm water drainage.

Source: BCRM, January 2007 & Draft Infrastructure Master Plan

Table 2.8 indicates current and planned Public Transport Infrastructure projects in the BCR LM as funded by the Eastern Cape Department of Transport.

Table 2.8 Department of Transport Grants to District Municipalities for Public Transport Infrastructure Facilities - 2010

Project Description	Progress
Construction & upgrading of Norwich taxi rank in Somerset East (Phase 1 & 2).	Completed
Construction & upgrading of Pearston taxi rank.	Partially completed; funding required

Roads and storm water have been included in the infrastructure analysis because of the importance of this infrastructure component in providing groundwork for new investments in BCRM.

The CBP initiative identified a desired strategy for the upgrading of gravel roads and stormwater drainage (Project ~~Runoff~~). The Municipality was requested to provide their maintenance plan to community members as well as skills training in drainage and runoff techniques. It is suggested that community members could assist in encouraging good drainage in their residential areas by maintaining trenches and furrows and possibly channelling runoff water to irrigate domestic gardens.

2.6.1.4 Electricity

The municipality is the provider of electricity within Blue Crane Route. The formal supply of electricity ranges from a full connection and prepaid system to a ready board system. Table 2.9 provides a breakdown of electricity provision in the municipality.

Table 2.9 Energy Provision

Type	No. of Households	Percentage %
Electricity	8 515	64.4
Other electricity	173	1.4
Gas	68	0.5
Paraffin	3473	26.2

Candles	950	7.2
Other	0	0
Unspecified	34	0.3
TOTAL	13 213	100

It is evident that the majority of consumers have access to either electricity or paraffin as a source of power and heat. In Pearston 50 new electricity connections are underway and in Cookhouse an additional 150.

Street lighting is provided to all urban neighbourhoods except for high mast lighting in Aeroville, Old Location, New Brighton and Francesvale (Somerset East Urban Area). A major capital outlay is however envisaged to upgrade both urban and rural networks. A small proportion of reticulation upgrades have been completed since 2008. In Pearston 20 km of overhead electricity cables are being upgraded since February 2010.

Table 2.10 indicates the community needs that were identified during the community participation process. These issues are being addressed as budgets become available.

Table 2.10 Electricity in context (Community Needs Analysis)

Geographical Area	Development Need & Description
Somerset East	Street lights, upgrading of electricity network, street lights from Abattoir to Mnandi
Cookhouse	Street lights
Pearston	Upgrading of street lights, upgrading of electricity network
Blue Crane Route	Reviewed Sector Plans: Electricity Network

Source: BCRM, January 2007

The overhead line from Somerset East to Pearston and other areas is currently running at full capacity. A new transformer is to be installed as an emergency measure. Another possibility is to incorporate the supply of Aeroville into Somerset East and take it out of the Cookhouse line.

Electricity has been included in the infrastructure analysis because of the importance of this basic service in the lives of all individuals. The BCRM has a good infrastructure base but upgrading is needed in order for the service to be provided effectively.

Free basic electricity is supplied to indigent households.

The CBP exercise highlighted the need for the maintenance of existing electrical infrastructure especially street lights (Project Light Beam). Community members have a willingness to conduct a monthly audit on street light that need repair and submit these reports to the Municipality for implementation.

The analysis presented does not include a detailed analysis of the causes and impact of the electricity related issues as outlined in the IDP Guidelines as information regarding these issues was not available at the time of compiling the current IDP. In addition the problem solving potentials and initiatives are not included as well as the cost of service payments to households and the availability of grant funding; these informational gaps exist because of current data constraints.

2.6.1.5 Refuse Removal & Waste Management

The management of solid waste is the responsibility of each local municipality. Although urban areas generally are adequately catered for in terms of the operation of solid waste removal, the scale and remoteness of many settlements does not enable local municipalities to ensure refuse removal from minor settlements and communities.

A weekly door-to-door refuse collection services is provided to all urban residents of Blue Crane Route municipal area. Once collected, refuse gets disposed off at the landfill sites of each town of the Blue Crane Route Municipality respectively. Cookhouse and Somerset East landfill sites are authorised whilst Pearston is not authorised. Not one of the three (3) sites comply with the Environmental Conservation Act (Act 73 of 1989) and National Environmental Management Act of 1998 (NEMA), but DEDEA, through Jeffares and Green (Consulting Engineers), is assisting this Council towards compliance. The rural areas of BCRM provide their own waste management service.

Table 2.11 indicates the community needs that were identified during the latest community participation process.

Table 2.11 Refuse Removal in context

Geographical Area	Development Need & Description
Blue Crane Route Municipal Area	<ul style="list-style-type: none"> • Identification of a new landfill site • Closure of the existing landfill sites once the new site becomes operational • Establishment of proper landfill sites, including transfer stations • Authorisation of landfill sites

2.6.1.6 Transport

The 2010/11 IDP presents information regarding transport in BCRM. According to the IDP Guidelines the following information should be presented:

- An analysis of problematic issues
- An analysis of community needs
- The precise nature of problem
- Causes of problematic issues and their impact
- Priority issue in context
- Dynamics related to priority issue

- Problem solving potentials and initiatives
- The Integrated transport plan (public transport record) must correspond with this phase of the IDP process
- List of scheduled and unscheduled services that operate in the area, taking into account those from neighbouring areas
- List of facilities and infrastructure in place and utilised in the area as well as facilities and infrastructure being developed

What is known is that public transportation is very limited in BCRM. The BCRM has identified a Transport Plan, which addresses the above issues and are lobbied with the Cacadu District Municipality and Department of Roads and Transport for funding. A Transport Forum is functional and they meet on a quarterly basis.

Further, the CBP exercise identified the need to establish an effective and safe public transport system with a focus on children, the disabled and the elderly (Project Gonzalez). The communities involved have committed themselves to identifying the need in terms of available transport and those requiring transportation. An additional need is to improve or advance existing driving skills and mobility awareness in relation to informal public transport (taxis).

2.6.2 COMMUNITY SERVICES

Community services is identified as one of the key development priorities as it is concerned with some of the basic human rights that every South African is entitled to, as outlined by the South African Human Rights Commission. These human rights include: the right to education, housing, health, land, water, environmental rights, social security, etc.

2.6.2.1 Land

The BCRM currently experiences shortages of land available for development purposes. New sites are needed for the establishment of cemeteries, waste disposal sites, housing and sites for the establishment of public ablution facilities. The BCRM SDF to a certain extent assesses the status quo.

The urban areas of Cookhouse and Somerset East are facing shortages of suitable land for residential development. This concern must be addressed timeously to permit planning of bulk infrastructure development.

Table 2.12 indicates the community needs that were identified during the community participation process and all these needs are still valid in early 2010.

Table 2.12 Land in context (Community Needs Analysis)

Geographical Area	Development Need & Description
Somerset East	Land for livestock farming, agricultural development. housing and cemeteries
Cookhouse	Land for cemeteries, housing and agricultural development
Pearston	Land for cemeteries, housing and agricultural development

Source: BCRM, January 2007

- **Facts and Figures**

- Land in all urban areas is needed for residential expansion, communal grazing, small-scale farming and non-residential uses;
- Land requirements, for housing alone, is calculated at approximately 90 hectares;
- Land Use Management and pro-active planning, e.g. Planning Guidelines and Framework Policies;
- Lack of free-hold ownership.

- **Possible Causes**

- Unemployment, poverty and lack of job opportunities;
- Population growth and urbanisation;
- Lack of adequate funds;
- Slow delivery process;
- Farm worker evictions;
- Lack of skills and capacity of communities and beneficiaries.

The CBP process has identified a need for the establishment of vegetable or food gardens (Project Germinate) on land defined as ~~v~~vacant by participants. A land audit was completed in late 2009 that indicates ownership and suitability for specific land uses. The Municipality is now in the position to identify suitable land to purchase, including for farming and cemeteries.

The Land Audit / Area Based Planning Initiative as a joint venture between the Cacadu District Municipality and the Department of Land Affairs has been completed. This information is available for use by the BCRM for the purposes identified above.

2.6.2.2 Housing

Housing forms part of the priority needs analysis due to the current shortfall in the provision of housing in the BCRM. The right to adequate housing is one of the basic human rights as outlined by the South African Human Rights Commission. The initial housing backlog experienced by the low income earning population in BCRM in 1990 has been addressed to an extent. The three urban centres received the following allocation of subsidies for low cost housing projects:

- Somerset East: 1,405
- Pearston: 789
- Cookhouse: 696

The housing waiting list is being updated and those that have received housing are being removed from the waiting list and new applicants included. The waiting list is furthermore being consolidated to include all the settlements to give applicants a choice of locality.

Table 2.13 indicates the housing backlog experienced in the BCR in 2009.

Table 2.13 Estimated Housing Backlog: Blue Crane Route Municipality

Geographical Area	No. of Units
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Somerset East	3 951
Cookhouse	1 300
Pearston	360
Rural	-
TOTAL	5 611

Source: BCRM, March 2009

Somerset East is experiencing the greatest need for housing in the BCRM. There is a great need for middle-income housing, particularly in Somerset East. Somerset East and Cookhouse are experiencing a shortage of suitable housing for housing development purposes. The Departments of Land Affairs, Human Settlements and farmers that are willing to sell have been approached and some agreements have been concluded and sent to the Department of Land Affairs.

Almost 90% of the population of BCRM lives in a formal residential unit. Table 2.14 breaks the remaining 10% into the different types of informal structures. It is important to note that this is not a representation of the estimated housing backlog but merely the number of households not living in formal housing.

Table 2.14: Dwelling Type

Dwelling Type	Households
Informal Dwellings	1,128
Traditional Dwellings	237
Total households not living in formal structure	1,365

Source: IDEA, 2000

Table 2.15 indicates the community needs that were identified during the community participation process in October 2007 in CBP process.

Table 2.15 Housing in context (Community Needs Analysis)

Geographical Area	Development Need & Description
Cookhouse	Renovation of RDP houses, fencing of RDP houses, fencing of flats
Somerset East	Renovation of housing, housing
Pearston	Empty houses to be filled, housing

Source: BCRM, January 2007

These issues are currently being address through the Housing Rectification Programme. Fencing of RDP houses is a policy matter which has been brought to the attention of the Department of Human Settlements for future inclusion of this cost in the housing subsidy. The rectification is covering all three towns.

The October 2007 CBP initiative identified concerns regarding the occupation of RDP housing as some properties were standing vacant at the time. This situation still exists today, but the Municipality will, through Project House, address the problem. Poor quality of houses is being addressed through the Rectification Programme.

An alternative suggestion in relation to property maintenance is to provide home owners with the necessary skills to restore and upkeep their houses. The Municipality is initiating programmes to address these issues.

2.6.2.3 Health

The provision of health services is broken into two areas, namely the provision of primary health care and environmental health (municipal health).

The provision of Primary Health Care (PHC) services are core competencies of the Department of Health (DOH) and Blue Crane Route Municipality renders them on their behalf through a binding Service Level Agreement (SLA). Much progress has been made in terms of ensuring accessibility of services to all inhabitants of BCRM; BCRM exceeds the national guidelines on service provision and has six clinics (Cookhouse, Pearston, Aeroville, Vera Bardford, Beatrice Ngwente and Union), one provincial hospital (Andries Vosloo Hospital) in Somerset East and a mobile clinic for rural areas.

The BCRM faces challenges related to shortages of staff, uncertainty around provincialization, and not to mention the allocation or subsidy which has never been sufficient to look after the needs of Primary Health Care.

The following programmes are available at the clinics in BCRM:

1. Maternal, Reproductive and Child Health	Reproductive health, family planning Antenatal Care and dual therapy Postnatal Care Child health, immunization, nutrition and monitoring Youth health (6 -18 years)
2. Provision of services to combat and control communicable diseases	Tuberculosis Management Sexual Transmitted Infections, VCT(HIV and AIDS) PMTCT Notifiable Diseases Disease Surveillance
3. Provision of Promotive, Preventive and Primary Level (Minor Ailments)	
4. Provision of essential medicines; including those for minor ailments and chronic medication	Psychiatric services
5. Provision of Curative Care	

Source: *Community Services Status Quo Report, 2007 (updated 2010)*

Table 2.16 indicates the community needs that were identified during the January 2007 community participation process.

Table 2.16 Health in Context (Community Needs Analysis)

Geographical Area	Development Need & Description	Progress 2009/10
Pearston	Renovation or upgrading of Gracey Clinic	Completed

Source: BCRM, January 2007 (updated)

With regards to environmental health, this is a district function, but BCRM has been rendering this service on behalf of CDM through a Service Level Agreement (SLA). BCRM has two environmental health practitioners that are adequately able to execute municipal health services like water quality monitoring; food control; waste management; prevention of communicable disease, etc. This Department within BCRM is said to be the most competent; effective and active section in the whole of CDM.

2.6.2.4 Environment

Table 2.17 indicate the environment related community needs that were identified during the community participation process.

Table 2.17 Environment and cleansing in Context

Geographical Area	Development Need & Description
Blue Crane Route	<ul style="list-style-type: none"> • Fencing of Pearston cemetery • Surveying and developing of Aeroville cemetery • Upgrade parks • Upgrade sports fields • Greening programme and planting of trees • Removal of alien trees and trees causing encroachments (cutting of trees)

The needs presented in Table 2.24 originate from the 2009/10 IDP but as these issues are still relevant they have been included in the 2010/2011 IDP.

- **Facts and Figures**

- Lack of environmental conservation;
- Environmental assets of the area not adequately used for job creation purposes;
- The rights and future of affected families as a result of the expansion of the Addo Park need to be protected;
- The unemployed need to be trained in tourism related skills;
- Environmental by-laws dealing with stray animals, hawkers and informal trade need to be revised.

- **Possible Causes**

- Lack of education;
- Implementation of By-laws and regulations;

- Lack of funds;
- The driving force to promote and encourage conservation, was identified but it is still not implemented

2.6.2.5 Education

Education and the provision and maintenance of facilities is a provincial function and therefore not the direct responsibility of the BCRM. It is however imperative that the BCRM and Department of Education align needs and delivery programs on a continuous basis.

Table 2.18 summarises the various education facilities present in the municipality. Although no new schools have been build, there has been renovations and additional classrooms constructed in one primary school in Kwanojoli

Table 2.18 Education Facilities

GEOGRAPHICAL AREA	FACILITY			
	PRE-PRIMARY & CRECHE	PRIMARY SCHOOL	SECONDARY SCHOOL	LIBRARIES
Somerset East Town	2	1	1	1
Aeroville	1	0	1	-
Francisvale	2	3	0	1
Kwanojoli	2	3	1	1
Cookhouse	1	2	0	1
Bhongweni	4	1	1	-
Pearston	1	-	1	1
Khanyiso	2	1	-	-
Nelsig	1	1	-	-
TOTAL	15	12	5	5

Source: BCRM IDP, 2005/6 (still valid 2010)

Some of the challenges faced by BCRM in achieving its objectives with respect to education is that funding and resources are scarce, there is a lack of ABET resources and no structured integrated programmes to facilitate the ABET programme. However, the Municipality in collaboration with the Department of Education has commenced with an ABET programme for Municipal employees.

The CBP exercise emphasized that community members recognise that they have experience and skills but appear uncertain how to utilise these to better their standard of living. They tend to blame the lack of community/ development structures, equipment and resources for their failure to utilise existing knowledge.

There is a dire need for further suitable / relevant education and skills development. Skills betterment needs to be accompanied with explaining the rationale behind better / further education so as to stimulate motivation. A skills / training program needs to be designed with a focus on developing attributes that will enhance self sufficiency and economic independence. For example, Community

Members clearly state that houses were poorly constructed and require renovating. Surely the provision of training in associated skills will promote a sense of autonomy and establish a basis for income generation.

Table 2.19 indicate the community needs that were identified during the February 2009 community participation process. These needs remain valid in early 2010.

Table 2.19 Education in Context (Community Needs Analysis)

Geographical Area	Development Need & Description
Blue Crane Route Municipal Area	<ul style="list-style-type: none"> • Erection of primary school in Aeroville • Teacher shortages • Security at schools • Scholar transport

The October 2007 CBP process reiterated the contents of Table 2.26 and the situation remains valid in early 2010. Project Learn places the emphasis on adequate primary education and early childhood education is likewise considered important in the education of children.

Education has been identified as an issue because of the impact that it can have on an individual's quality of life. Those with little or no education often have to take low paying, labour intensive jobs as these often do not require a high level of formal education.

The analysis presented in this section does not include the nature of the problematic issue as set out in the IDP guidelines. The analysis furthermore does not include the impact of the possible causes or the problem solving potentials and initiatives. These gaps are due to informational constraints and will be addressed in future versions of the IDP.

2.6.2.6 Protection Services

The BCRM has three sections dealing with Protection Services, namely: Traffic, Fire and Disaster Management. Traffic services are the core competency of the Department of Transport, and BCRM and the Department of Transport have a formal working relationship guided by a Service Level Agreement (SLA). The BCRM has four (4) traffic officers that are adequately able to render services at present.

Fire Services and Disaster Management are core functions of CDM; however BCRM renders the services on behalf of the District (without a SLA). Disaster Management volunteers have been established in all three (3) towns of BCRM. All of them have been trained on basic disaster management principles such as first aid; radio communications, fire fighting, etc. The Fire Services have just appointed a Fire fighter who is working in putting the systems in place and two fire fighter positions will be advertised shortly.

Table 2.20 indicates the community needs that were identified during the January 2010 community participation process.

By-laws and a Disaster Management Plan have been completed and are in place. Peace Officers have been training, but not yet appointed as such.

Table 2.20 Protection Services in Context (community needs analysis)

Geographical Area	Development Need & Description	Progress update 2010
Blue Crane Route Municipal Area	<ul style="list-style-type: none"> • Establishment of a Disaster Management Plan • Establish classrooms for learners license (Somerset East and Pearston) • Erection of road signs including stop signs • Erection of street names • Construction of speed humps • Upgrading of satellite fire station (Market Building, Somerset East) 	<ul style="list-style-type: none"> • Draft Disaster Management Plan sent to CDM for comments before tabling to Council for approval before the end of the 2009-2010 financial year • Building plans for the learners license classrooms being drafted and will be submitted to Council for approval • Road and stop signs is an ongoing activity • Tender to erect street names has been awarded and work to commence in April 2010 • Localities for speed humps have been identified and these have been constructed in Aeroville, New Brighton, Francisvale and Cookhouse • Still awaiting funds to upgrade satellite fire station in Somerset East

Source: BCRM, January 2007 (updated 2010)

The Community-based planning initiative identified a major need for crime prevention associated with community based Taverns and alcohol consumption. Project Nightwatch was proposed as an attempt to address such instances of crime by means of a Community Policing Forum, which could undertake nightly neighbourhood watches. The Municipality is represented in the Community Policing Forums. The BCRM has developed a By-Law relating of times of the opening of the liquor outlets.

Project Siren called for the improvement of ambulance and emergency services to the communities. As a preventative measure, the BCRM was called to provide first aid and home-based care training to interested community members.

Protection services are an important function of the municipality because it provides vital emergency services as well as signage, etc. that make the navigation of a city easy for tourists and potential investors.

2.6.3 LOCAL ECONOMIC DEVELOPMENT

Local economic development is vital to the future development of the BCRM and its inhabitants. The 2008 LED Strategy contains a thorough examination of the socio-economic situation in the BCRM and only a brief socio-economic summary was presented in Paragraph 2.2 of this Chapter.

The profile highlighted key challenges facing BCRM that impact on local economic development:

- The structural profile (small population, large area and resultant low population density) of the BCRM limits access to facilities, services and employment;
- Disparity exists between development in urban and rural areas within the municipality;
- Rural areas have seen a decline in investment;

- High levels of unemployment (40% of economically active population);
- A concentration of employment opportunities (75%) in agriculture and community/ government services;
- High levels of poverty within BCRM (more than half of the population living below poverty line);
- Developmental role of LED stakeholders and principles of LED are not clearly understood;
- LED and institutional arrangements within BCRM is currently in plac through the LED Strategy;
- Karoo Cluster has been established for the purpose of interaction.

Possible causes of some of these challenges include:

- Low levels of investment;
- Lack of opportunities;
- National trends;
- Lack of skills, education and support;
- Regional influences;
- Developed tourism potential and facilities.

Table 2.21 indicates the community needs that were identified during the community participation process.

Table 2.21 Local Economic Development in Context (Community Needs Analysis)

Geographical Area	Development Need & Description
Somerset East	Food gardening project, Job creation, Development of cooperatives
Cookhouse	Petro station, Skills development, Revitalisation of railway
Pearston	Job creation, Development of cooperatives, Bank, Agriculture, Clothing shop

Source: BCRM, January 2007

The analysis presented in this section does not include an assessment of initiatives that can be put in place to address the challenges described above. BCRM is aware of this gap and it will be addressed in future versions of the IDP when the Local Economic Development (LED) Strategy for BCRM is completed.

In 2006, the BCRM applied to the Thina Sinako Local Government Support Fund for funding for a Local Economic Development Strategy. The application was successful and the BCRM received the funding and a LED strategy was developed in 2008. The Municipality is currently busy with the implementation of the strategy.

2.6.4 FINANCIAL MANAGEMENT

The BCRM strives to comply with all financial management requirements. In doing so they strive to establish a GRAP compliant asset register and have established a Budget and Treasury Office. All financial statements are being compiled according to GRAP standards.

The BCRM is in the process of implementing free basic services to indigent households. In order to provide these services the municipality annually reviews the indigent policy as well as implementing annual registration and review of all municipal beneficiaries.

The municipality is further involved in improving revenue generation. To this end the municipality is in the process of installing prepaid electricity vending machines and implementing property rates. The BCRM also tests all municipal meters and performs data cleansing. The municipality reviews its tariff structure annually and the new review will be completed during the 2009/10 financial year. The BCRM's average collection rate is currently 81.95 percent. The decrease from 85 percent in the previous financial year may be attributed to the impact of the financial recession which has caused financial constraints among businesses and households.

The financial management analysis reflects detail to include updated information regarding financial resources differentiated by source income and type of expenditure as set out in the 2009 IDP Regulations / guidelines.

BCRM does comply with the MFMA financial requirements, and is reviewing the Roadmap. Procurement Bid Committees have been established and a Procurement Officer will be appointed shortly (2010).

2.6.5 GOVERNANCE AND INSTITUTIONAL TRANSFORMATION

The Institutional analysis presented in Section 2.5 illustrates the strengths and weaknesses of the institutional structure within BCRM. All the Section 57 positions within BCRM are filled.

The BCRM is in need of an effective and efficient information management system and is awaiting funding for this purpose. The municipality is aware of the importance of institutional capacity and good governance and have taken steps in order to improve these functions within the municipality.

2.6.6 AUDIT REPORTS

The municipality also recognises the importance of transparency and accountability as well the effectiveness of the performance management system, employment equity and inter-governmental cooperation within municipal structures.

The BCRM has submitted the 2009/2010 Annual Financial Statements to the Office of the Auditor-General by 31st August 2009. The Office of the Auditor-General expressed his option to be un-qualified. Additional funding will be required to have a 100% GRAP Asset Register by 2010/2011.

2.6.7 STAFF CAPACITY

The Municipality reviewed the organogram and is actively addressing the critical skills shortcomings in the departments in order to comply with the

- new budget reforms
- BTO requirement
- accounting process and internal controls

2.7 SAFETY AND SECURITY

Safety and security is not one of the municipal priorities. These issues nevertheless featured prominently in both the 2010 State of the Nation and the 2010 State of the Province addresses.

While no analysis was done on the occurrence of different crimes in the BCRM, a useful index is used to compare crime levels over time and among regions, such as municipalities. The Crime Index developed by Global Insight is, according to the Cacadu District Municipality IDP, based on the official reported crime statistics from the South African Police Service (SAPS), and in a nutshell applies weights to the different crime categories, weighing more serious crimes higher than less serious crimes.+ The Crime Index presents a weighted average of crimes per 100 000 people.

The crime rate has generally decreased in the Cacadu District from 264.01 in 2001 to 217.69 in 2007. The analysis indicates that the Blue Crane Route Municipality's Crime Index declined from 210.97 in 2001 to 178.93 in 2007. The Karoo municipalities overall have lower crime levels than the southern and eastern municipalities in the District and these recorded crime levels place the BCRM among those with the lowest crime levels. The BCRM's incidence of stock theft is the highest in the District.

The Municipality understands that it should not rest on its laurels and its representatives continue to participate in Policing Forums to address issues of crime and security.

Chapter 3: DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

This chapter provides an overview of the various objectives and related strategies to be implemented in the BCRM in order to satisfy the development needs as set out in Chapter 2 of the IDP (refer to Figure 3.1). Each of the development priorities are presented along with their objectives and strategies.

This Chapter is structured according to the following headings:

- Municipal Vision
- Development Objectives & Strategies

3.2 MUNICIPAL 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.

Vision for the Blue Crane Route Municipality

A Municipality that strives to provide a better life for all its citizens through responsible local government, zero tolerance for corruption and creating an environment for upliftment and sustainable economic growth.

3.3 DEVELOPMENT OBJECTIVES & STRATEGIES

Objectives and Strategies have been formulated to address the development priorities as outlined in Chapter 2 of the IDP, namely

- Infrastructure
- Community services
- Local economic development
- Financial management
- Governance and institutional transformation.

The development objectives and strategies are tabled for easy reference throughout the Chapter. The IDP has emphasised JIPSA working areas through specific projects such as an audit of critical skills gaps and the development of a skills database in consultation with DOL. The various objectives, as set out in the following pages, relate to the guidelines set out in ASGISA as far as possible and in future IDP's the specific objectives to reduce unemployment to less than 15% and to poverty to one sixth of households by 2014 will be brought out in more detail. The current objectives indirectly address the challenges created by poverty and unemployment in the BCRM.

The following gaps have been identified in the identification of objectives and strategies. The objectives and strategies presented currently do not directly reflect the constitutional principles of poverty alleviation and gender equity, these objectives are however indirectly addressed through various projects that have been identified. The development priority regarding environmental issues does not include a diagram on the application of NEMA principles and Local Agenda 21 but both of these principles have been brought out in related projects. The development priority regarding institutional transformation does not include an estimate on the resources available for each objective as this information was unavailable at the time of compiling the IDP, this matter will however be addressed in future IDP's.

Strategic alternatives, their advantages and disadvantages and the impact of these alternatives have not been considered as the current information did not allow for such a comparison of alternatives and their impact. This will be addressed in future IDP's.

3.3.1 PRIORITY 1: INFRASTRUCTURE

The following are the strategies and objectives that have been identified for the development priority of infrastructure:

OBJECTIVES	STRATEGIES
1.1 Households in urban areas will have access to adequate potable water and adequate sanitation by 2010.	Provision of bulk water supply for Pearston & Cookhouse Upgrading and maintenance of reservoirs Provide water to Boschberg country estate Eradication of bucket system by December 2007 Accessible public ablution facilities Extend existing sewer network to eradicate conservancy tanks Construction, upgrading & maintenance of waste water treatment works Replace and extend water reticulation system
1.2 Reliable and affordable electricity will be available to 80% of consumers by 2012.	Upgrading of electricity network Provide new electricity connections to households Increase capacity
1.3 Gravel roads will be maintained and 5% of roads/streets and storm water infrastructure in BCRM will be improved per annum.	Upgrading of streets & storm water drainage Construction of new roads & streets Maintenance of streets & roads Ensuring availability of adequate equipment
1.4 The facilitation of an efficient and effective public transport system.	To coordinate various stakeholders to address transportation issues Improved access to transport To provide strategic direction

3.3.2 PRIORITY 2: COMMUNITY SERVICES

The following are the strategies and objectives that have been identified for the development priority of community services:

OBJECTIVES	STRATEGIES
2.1 Sufficient land will be available in BCRM for development purposes by 2010.	Identify suitable land for development Engage with stakeholders to access land
2.2 Necessary resources will be in place to ensure effective waste management (i.e. in compliance with DWAF and DEAT standards) by 2010.	Provision of adequate resources Compliance with national DWAF & DEAT standards
2.3 Through collaboration with CDM, people	Improved water quality management

will have access to improved municipal health services in BCRM by 2010.	<p>Raise awareness related to waste management</p> <p>To prevent the spread of communicable diseases</p> <p>Improved management of food control</p>
2.4 All families in BCRM will live in adequate housing by 2012.	<p>Transfer unoccupied RDP houses to new owners</p> <p>Lobby province to approve subsidies</p> <p>Engage with Spoornet</p> <p>Provide strategic framework with regard to housing</p>
2.5 BCRM will comply with environmental bylaws and Local Agenda 21 by 2010.	<p>Improve environmental awareness amongst community in BCRM and external stakeholders</p> <p>Provide a framework for environmental compliance & sustainability</p> <p>Promote the conservation of bio-diversity</p>
2.6 Effective protection services will be provided to residents in BCRM by 2011.	<p>To improve signage & road markings</p> <p>To provide adequate fire fighting facilities</p> <p>To formalise relationship with CDM</p> <p>To have a well functioning testing station</p>
2.7 Improved and accessible primary health care core packages will be available to residents of BCRM by 2012.	<p>To proactively promote health awareness and education, specifically with regards to HIV, AIDS & TB</p> <p>Compliance with health standards</p> <p>To provide extended primary health care services as per legislation</p>
2.8 Communities in priority nodes will have access to new and improved social facilities by 2012.	<p>Upgrade and maintain sports & recreation facilities</p> <p>Construct, upgrade and maintain libraries and halls</p>

3.3.3 PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT

The following are the strategies and objectives that have been identified for the development priority of local economic development:

OBJECTIVES	STRATEGIES
3.1 Investor confidence in BCRM will be promoted through the provision of sound	<p>Increase economic confidence in BCRM</p> <p>Enhance skills base of BCRM</p>

infrastructure and reliable services by 2012.	
3.2 Institutional arrangements to promote LED in BCR will be consolidated and strengthened by August 2009.	<p>Ensure a sustainable & effective development agency</p> <p>To provide a framework for LED in BCRM</p> <p>To encourage inter municipal coordination & integration</p>
3.3 SMMEs will be promoted and supported to increase employment opportunities in BCR by 2009.	<p>To encourage & support SMME development (particularly within the 2nd economy)</p> <p>To profile an audit of SMME means</p>
3.4 Growth of the agricultural sector will be encouraged through diversification and value adding to primary products.	<p>To commercialize agriculture in BCRM</p> <p>To add value to local products within BCRM</p> <p>To develop an agricultural strategy within the BCRM</p>
3.5 Visitor numbers to BCRM will be increased by 10% annually.	<p>To promote tourism as economic driver in BCRM</p> <p>To promote implementation of development agency nodes</p>

3.3.4 PRIORITY 4: FINANCIAL MANAGEMENT

The following are the strategies and objectives that have been identified for the development priority of financial management:

OBJECTIVES	STRATEGIES
4.1 BCRM will be compliant with MFMA and GAMAP/GARP financial management requirements by 2010.	<p>Implement a fully integrated GAMAP/GRAP compliant financial system by June 2010</p> <p>Comply with MFMA priorities</p>
4.2 All affected communities will have access to free basic services by 2010.	<p>Establish & implement an indigent register</p>
4.3 Municipal revenue generation will be more effective by December 2010.	<p>To extend & enhance revenue raising strategies towards financial viability</p>

3.3.5 PRIORITY 5: GOVERNANCE & INSTITUTIONAL TRANSFORMATION

The following are the strategies and objectives that have been identified for the development priority of governance and institutional transformation:

OBJECTIVES	STRATEGIES
5.1 BCRM will have an effective & efficient information management system by June 2010.	To oversee the implementation of all council policies & procedures Safekeeping of council records Properly implement the Performance Management System
5.2 BCRM will have increased institutional capacity and strengthened good governance by June 2010.	To commit to sound administrative principals To create a culture of service delivery and improve public participation in the affairs of BCRM To replace the municipal fleet Ensure a well functioning Special Programmes Unit (SPU) To regularly assess the organisational structure of BCRM
5.3 BCRM will have effective & efficient intergovernmental relations with sector departments, district and neighbouring municipalities by December 2009.	Meetings with sector departments To have bi-monthly meetings with sector departments in BCRM Build alliances with neighbouring municipalities within CDM to share information & knowledge
5.4 Skills development levels in the BCRM will be increased by 2012 through targeted training programmes.	Proactively access funding for skills development through SETA's To assess & improve skills level within BCRM

3.4 MECHANISM FOR REVIEWING THE BLUE CRANE ROUTE IDP

It has been the belief in the past that the IDP review encompassed a re-write of all the aspects relating to the IDP, i.e. development priorities etc. This approach is contrary to the logic behind the review of an IDP. The Blue Crane Route Local Municipality (BRC LM) developed its IDP in 2009 along with its development priorities for a five year period that is indicative of what the municipality would like to achieve / strive to achieve during the five year political term (2009 . 2013). As such an IDP review encompasses the following:

- An update of the analysis component of the IDP (see Chapter 2) with any new information (if any) that has come to hand.
- A review on how effective / successful the projects and strategies within the IDP have been within the municipality in achieving its development priorities and objectives.

The table entitled IDP Outcome Based Review contained under Section 3.4.1 attempts to critically reflect on the BRC LM's performance during the first year of the five year IDP term in achieving its objectives and strategies through the implementation of its respective projects. In other words the IDP Outcome Based Review table contained under Section 3.4.1 illustrates the envisaged realization or non-realization of the institutions business plan (i.e.: IDP) through demonstrating the following:

- How successful the BRC LM has been in implementing the projects during the first year of the five year IDP term;
- The effect or eventual projected effect, the project has had in achieving the respective objective and strategy.
- Whether or not projects need to be refined, scrapped, continued, replaced by new projects in order to achieve the stated objective & strategy and the resultant implication of the Service Delivery and Budget Implementation Plan (SDBIP) for the 2009/10 financial year.

Based on information contained within the %DP Outcome Based Review+ table contained within Section 3.4.1, the table overleaf reflects how effectively the BRC LM is addressing its Development Priorities and associated objectives and strategies through the implementation of its respective projects.

As such, the %DP Outcome Based Review+table as contained within Section 3.4.1 should be viewed as the strategic tool from which the BRC LM's management and political leadership can strategically direct the institution in terms of maintaining the level of certain interventions or recognizing the need to focus on improving in certain identified areas of intervention.

SUMMARY OF THE ATTAINMENT OF BRC LM IDP OBJECTIVES: YEAR 4

DEVELOPMENT PRIORITY	OBJECTIVE	ON TARGET	PREDOMINANTLY ON TARGET	NEEDS SERIOUS ATTENTION
Infrastructure Investment	Reliable and affordable electricity will be available to 80% of consumers by 2012			
	Necessary resources will be in place to ensure effective waste management (i.e. in compliance with DWAF and DEAT standards by 2010)			
	Gravel roads will be maintained and 5% of roads / streets and storm water infrastructure in BCRM will be improved per annum			
	The facilitation of an efficient and effective public transport system			
Community Services	All families in the BCRM will live in adequate housing by 2012			
	Sufficient land will be available in BCRM for development purposes			
	BCRM will comply with environmental bylaws and local Agenda 21 by 2010			
	Effective protection services will be provided to residents in the BCRM by 2011			
	Improved and accessible primary health care core packages will be available to residents of BCRM by 2012			
	Communities in priority nodes will have			

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	access to new and improved social facilities by 2012			
Local Economic Development	Investor confidence in BCRM will be promoted through the provision of sound infrastructure and reliable services by 2012			
	Institutional arrangements to promote LED in BCRM completed but the implementation is still in process			
	Growth of the agricultural sector will be encouraged through the diversification and value adding to primary products			
	Visitor numbers to the BCRM will be increased by 10% annually			
Financial Management	BCRM will be compliant with MFMA and GRAP financial management requirements by 2010			
	All affected communities will have access to free basic services by 2010			
	Municipal revenue generation will be more effective by December 2010			
Governance & Institutional Transformation	BCRM will have increased institutional capacity and strengthened good governance by June 2010			
	BCRM will have effective & efficient intergovernmental relations with sector departments, district and neighbouring municipalities by December 2010			
	Skills development levels in the BCRM will be increased by 2012 through targeted training programs			

Chapter 4: PROJECTS

4.1 PROJECT FORMULATION, IMPLEMENTATION AND PERFORMANCE MANAGEMENT

Performance Management in Local Government begins essentially with the need to ensure the realization of the IDP and the continued improvement in the standards of performance through the following:

- Increased accountability and transparency.
- Provision of a platform for learning and development.
- Facilitation of decision making through the clarification of goals and priorities.
- Provision of early warning signals highlighting underperformance.
- Continual assessment of the performance of the Municipality so as to assess areas requiring improvement.
- Creation of a culture of performance of the Municipality amongst all officials.

The function of performance management and its use by officials thereof is regulated by the following legislation:

- The Municipal Systems Act (32/2000).
- The Municipal Planning and Performance Management Regulations (2001).
- The Municipal Finance Management Act (56/2003).
- The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006).

Legislation states that key performance indicators and targets must be formulated and delegated to posts within the municipality. These indicators pin-point areas of focus for each financial year as developed through the process of public participation. Essentially they are derived both from the projects listed in chapter six and also from needs identified in the Institutional plan. In addition to the indicators developed through the IDP process, the Municipal Planning and Performance Management Regulations also stipulate a set of national KPIs which must also be included where applicable.

Once approved, the IDP is married with the budget in a document called the Service Delivery and Budget Implementation Plan (SDBIP) which provides a workable management tool from which to operate under and monitor progress. The utilization of the SDBIP is how institutional performance management is monitored. The SDBIP is then transformed into a personalized performance management system for each and every official through the delegation of activities included in the SDBIP, and as agreed in individual performance plans. As every activity of Blue Crane Route is attached to an official who is responsible for its conclusion, one can see that institutional performance is inseparable from Individual performance. For Blue Crane Route to succeed in its objectives, it depends on the performance of each employee.

Through a system of quarterly reviews, performance of each individual is monitored to ensure that progress remains in line with what was originally planned in the IDP. The final result is fed back to the community via the annual report.

4.2 PROJECT EVALUATION AND PRIORITISATION CRITERIA

A long list of projects has been prioritised by officials and councillors of BCRM using the following basic criteria:

- Does the project address priorities identified in the local communities?
- Is the project aligned with current local budget priorities?
- Does the project require the BCRM to fund significant ongoing operational costs and if so, have these been identified?
- Will the project facilitate future potential private sector investment?
- Will the project sustain existing/current infrastructure?
- Will the project advance basic service delivery?
- Will the project improve the public transport service?
- Is the project part of a District/Provincial/National initiative?
- Will the project serve a large population?
- Will the project advance basic service delivery?
- Will there be negative socio-economic consequences if the project is not implemented?
- Has the feasibility of the project been investigated and found viable?
- Will the project support SMMEs?
- Will the project improve the skills and capacity and empower the population of BCRM?
- Will the project assist the BCRM in complying with legislative/policy requirements?
- If the project is not implemented will this cause a violation of MFMA/GARP principles?
- Will the project improve the effectiveness of revenue generation?
- Will the project improve intergovernmental relations?
- Does the project assist adherence to National/Provincial requirements?

This chapter reflects only the prioritised projects.

4.3 PROJECTS

Projects are reflected in standardised table format for each of the development priorities identified. This section is therefore structured according to the following headings:

- Technical Services
 - Water
 - Sewerage/Sanitation
 - Electricity
 - Roads & Stormwater, Buildings, Workshop
- Community, Safety & Social Services
 - Health
 - Clinics
 - Environmental Education
 - Environmental Health
 - Refuse, Parks & Open Spaces, Cemeteries, Commonage, Bestershoek & Game Resort
 - Protection Services
 - Disaster Management & Fire Brigade

- Traffic

- Municipal Council & Accounting Officer
 - Integrated Development Plan(IDP)
 - Local Economic Development(LED): Biltong Festival & LED: Other
 - ICT
 - Governance & Institutional Transformation

- Budget & Treasury Office
 - Budget Planning & Implementation / Finance Governance
 - Finance Management & Reporting / Assets & Liability Management
 - Revenue & Debt Management

- Corporate Services
 - Human Resources
 - Legal Costs
 - Administration
 - Libraries

It is important to note that:

- Projects/activities are **not** listed or referenced in order of priority or importance.
- A number of projects or activities do not have a direct financial or capital consequence.
- Budgets for unfunded projects have been identified and some applications are pending approval; however, funding has not yet been paid into the account of BCRM.

The tables 4.3.1 to 4.3.5 that follow provide a list of the projects and funding requirements and/or allocations that have been identified for the various developmental priorities of the BCRM.

Chapter 4 of Draft IDP 2010 to 2012 (Review March 2010) – 4.3 Projects

4.3.1 TECHNICAL SERVICES

4.3.1.1 Water, Sewerage / Sanitation

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010	2010/2011	2011/2012	2012/2013	2010/2013	2010/2013	General Comments
					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
Water											
TSW10001-op	Review of Water Services Development Plan	BCRM	600	DWAF	600	-	-	-	-	-	Roll over . Funds received, for Master Plans
TSW10024-cap	100 x Valve Boxes	BCRM	2	BCRM	2	-	-	-	-	-	Complete
TSW10025-cap	100 x Valve Markers	BCRM	5	BCRM	5	-	-	-	-	-	Complete
TSW10017	Water Pumps at the Hougham Abrahamson Canal extraction point (pump too small)	Cookhouse	90	BCRM	90	-	-	-	-	-	Complete
TSW10022-cap	4 x Bulk Meters	BCRM	100	BCRM	100	-	-	-	-	-	Complete
TSW10023-cap	4 x Valves	BCRM	105	BCRM	105	-	-	-	-	-	Complete
TSW10007-cap	Install Chlorinator at Westview to treat Kalela Fountain water	Somerset East	30	BCRM	-	30	-	-	-	-	
TSW10016-cap	Bulk meter replacement	BCRM	350	BCRM	350	-	-	-	-	-	Complete

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Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
TSW10037	Water Safety Plan	BCRM	120	CDM	-	-	-	-	120	-	
TSW10021-cap	1 x Pump	BCRM	270	BCRM	90	150	-	-	-	-	Complete
TSW10039-cap	Bestershoek: New Bulk Water supply rising main	Somerset East	18 312	MIG	-	-	-	18 312	-	-	MIG Registration
TSW10038-cap	Upgrading of backwashed Water	Cookhouse & Somerset East	100	BCRM	-	100	-	-	-	-	
TSW10041-cap	Bulk Water Supply to Cookhouse - Phase 1	Cookhouse	8 205	MIG	-	-	6 294	1 911	-	-	MIG Registration
TSW10040	Erection of Rain Water Harvesting Tanks	Pearston	4 000	CDM	-	-	-	-	4 000	-	In progress
TSW10033-cap	Upgrade of Water Reticulation	BCRM	11 000	BCRM	-	600	1 000	1 000	-	8 400	Rehabilitation of Network
TSW10035	Educational Awareness Campaign	BCRM	100	BCRM	-	-	-	-	-	100	√
TSW10011	2 x Sandfilters for O/Fish Purification works	Somerset East	130	BCRM	-	-	-	-	-	130	√
TSW10008	Upgrade Kalela Reservoir to control water flow and to prevent water spillage	Somerset East	160	BCRM	-	-	-	-	-	160	√
TSW10004	Building of a treatment facility for borehole water - Chlorinator	Pearston	300	BCRM	-	-	-	-	-	300	√

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Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
TSW10009	Upgrade Orange Fish water treatment plant switch gear and telemetry	BCRM	980	MIG	-	-	-	-	-	980	Business Plan
TSW10005	Hydro-geological survey to find more water sources	Pearston	1 000	DWAF	-	-	-	-	-	1 000	√
TSW10036	Ground Water Management Plan	Pearston & Somerset East	1 000	DWAF	-	-	-	-	-	1 000	√
TSW10012	Harvesting of Mountain Surface water: Baseline study required	Somerset East	1 100	DWAF	-	-	-	-	-	1 100	√
TSW10006	Construction of Bulk Supply pipeline from Orange Fish Canal to van der Walt and Lake Bertie	Somerset East	10 800	MIG	-	-	-	-	-	10 800	√
TSW10032	Bulk Water Supply – Orange River	BCRM	14 405	MIG	-	-	-	-	-	14 405	Reliable source of Water supply
TSW10006	Bulk Water Orange fish Canal to Lake Bertie	Somerset East	17 000	MIG	-	-	-	-	-	17 000	Reliable increase storage
TSW10003	Build water storage reservoir, supply and purification plant	Boschberg Country Estate	3 770	External Loan	-	-	-	-	-	3 770	√
TSW10031	Bulk Water Supply – Cookhouse : Phase 1	Cookhouse	4 405	MIG	-	-	-	-	-	4 405	√

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Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010	2010/2011	2011/2012	2012/2013	2010/2013	2010/2013	General Comments
					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
TSW10002	Replace AC water pipeline reticulation with new PVC pipes	BCRM	8 000	MIG	-	-	-	-	-	8 000	√
Sewerage / Sanitation											
TSS10020-cap	4 x Vettabags	BCRM	92	BCRM	92	-	-	-	-	-	Complete
TSS10001-cap	Upgrade of Sewer Treatment Works	Cookhouse	3 500	MIG	-	4 000	-	-	-	-	√
TSS10022-cap	Sewer Blockgrods	BCRM	55	BCRM	-	55	-	-	-	-	√
TSS10007-cap	Construct a 3 rd oxidation pan	Pearston	684	MIG	-	-	-	-	-	684	√
TSS10002-cap	Somerset East Waste Water Treatment Plant: Phase 2	Somerset East	9 600	MIG	-	-	-	-	-	9 600	On hold due to ROD
TSS10003-cap	Acquire sewer jetting machine (critical for sewer blockages)	BCRM	200	BCRM	-	280	-	-	-	-	√
TSS10035-cap	Upgrading of Paulet Street Sewer	Somerset East	3 000	MIG	-	-	-	-	-	-	√
TSS10032-cap	Somerset-East Waste Water Treatment Plant	Somerset East	4 000	MIG	-	-	-	-	-	4 000	√
TSS10033-cap	Upgrade Sewer Reticulation - Pearston (Town)	Pearston	15 688	MIG	-	-	-	-	-	15 688	Application already submitted

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	Pearston Khanyiso Upgrading Sewer	Pearston	881	MIG	881	-	-	-	-	-	Complete
	Chris Hani Bulk Outfall Sewer	Somerset East	1 697	MIG	1 697	-	-	-	-	-	Complete
TSS10005	Replacement of EW/AC sewer pipes	BCRM	6 000	MIG	-	-	-	-	-	6 000	√
TSS10009-cap	Construct a sewer catch pit grid/Sewer reticulation	Pearston	500	BCRM	-	500	-	-	-	-	√
TSS10004	Build public ablution facilities in Somerset East and Pearston	Somerset East, Pearston	800	CDM	-	-	-	-	-	800	√
TSS10011	Enlarge sewer pump station sump	Cookhouse	800	MIG	-	-	-	-	-	800	√
TSS10006	Provision of sanitation system to water borne sewerage network in Cookhouse	Cookhouse	1 250	MIG	-	-	-	-	-	1 250	√
TSS10010	Booster pump required for Abattoir sewer line	Somerset East	1 300	MIG	-	-	-	-	-	1 300	√

4.3.1.2 Electricity

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010	2010/2011	2011/2012	2012/2013	2010/2013	2010/2013	General Comments
					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
TSE10049-op	Combination machine (Printer, Fax, Copier, Scanner)	BCRM	50	BCRM	50	-	-	-	-	-	Complete
TSE10027-29-cap	Upgrade Streetlights	BCRM	250	BCRM	90	-	-	-	-	-	Cpcomplete
TSE10002	Securing reliable supply from Eskom (additional cable)	BCRM	405	ESKOM	405	-	-	-	-	-	Complete
TSE10003	Strengthen main supply between Eskom & Municipality for farm & farm worker houses	Somerset East	405	ESKOM	405	-	-	-	-	-	Complete
TSE10026-cap	Transformers	BCRM	867	BCRM	348	-	-	-	-	-	Complete
TSE10032-cap	Refurbishment of Pearston Line 22kV from Somerset East to Pearston	Pearston / Somerset East	3 000	CDM	3 000	-	-	-	-	-	Complete
TSE10052-cap	Farm worker houses	BCRM	193	DME	-	193	-	-	-	-	√
TSE10051-cap	Voltage regulator: farm & farm worker houses – Phase 2	Cookhouse / Eastpoort	275	DME	-	275	-	-	-	-	√
TSE10047-op	Voltage regulator – Wellington Grove Line	Wellington Grove Line	480	BCRM	-	-	-	-	-	-	√
TSE10031-op	Upgrade of Asset Register – Detail Line Inspections and Pole Assessment	BCRM	250	BCRM	-	-	-	-	-	-	Part of Grap conversion will be funded by MSIG in Budget and Treasury Office
TSE10040-cap	Upgrading and strengthening of the Urban Network	BCRM	2 800	BCRM	-	1 000	1 000	-	-	800	√
TSE10041-cap	Refurbishment of the Wellington Grove 22kV Line and Spur Lines	Wellington Grove	2 000	DME	-	-	1 000	1 000	-	-	√

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					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
TSE10038-cap	Refurbishment of Middleton 22kV Line from Somerset East	Middleton	800	DME	-	-	-	800	-	-	√
TSE10033-cap	Refurbishment of Pearston Line kV Line beyond Pearston and Spur Lines	Pearston	3 000	BCRM	-	-	-	-	-	3 000	√
TSE10042	Solar Projects Investigations (BCDA)	BCRM	1 000	DME	-	-	-	1 000	-	-	√
TSE10034	Refurbishment of Swaershoek Line	Swaershoek	2 000	BCRM	-	-	-	-	-	2 000	√
TSE10039	Refurbishment of Middleton 22kV (beyond 20km) and Spur Lines	Middleton	2 000	DME	-	-	-	2 000	-	-	Business plan
TSE10035	Refurbishment of Cookhouse 11kV Line from Somerset East to Cookhouse	Cookhouse & Somerset East	3 500	DME	-	-	-	3 500	-	-	Business plan
TSE10036	Upgrade the Eastpoort 11kV Section to 22kV and refurbishment thereof	BCRM	3 500	DME	-	-	-	3 500	-	-	Business plan
TSE10037	Refurbishment of the Eastpoort 22 kV Main Line	BCRM	4 000	BCRM	-	-	-	-	-	4 000	Business plan
TSE10045	Cookhouse Substation	Cookhouse	60 000	DME	-	-	-	-	-	60 000	Business plan
TSE10030-op	Voltage Regulator – Pearston Line	Pearston	480	BCRM	-	-	-	-	-	480	Business plan

4.3.1.3 Roads, Stormwater, Buildings, Workshop

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
Public Works/Buildings											
TS10001-cap	4 x Desks	BCRM	32	BCRM	-	32	-	-	-	-	√
TS10002-cap	1 x Table	BCRM	10	BCRM	-	10	-	-	-	-	√
TS10003-cap	15 x Chairs	BCRM	10	BCRM	-	10	-	-	-	-	√
TS10004-cap	Boardroom - Table and 8 chairs	BCRM	15	BCRM	-	15	-	-	-	-	√
TS10005-cap	1 x Ind. Vacuum Cleaner	BCRM	8	BCRM	-	8	-	-	-	-	√
TS100011-op	PMU	BCRM		MIG	-	626	753	916	-	-	√
CORH10043-cap	Upgrading of Flats in Westview, Somerset East, Project	Somerset East	Unknown	BCRM	-	-	-	-	-	-	√
CORH10045-cap	New Library Building for Aeroville Project	Somerset East	1 500	Dept. of sport, Recreation, Arts & Culture	-		-	-		1 500	√
CORH10046-cap	New Community Hall for Aeroville Project	Somerset East	Unknown	MIG	-		800	-	-	-	√
CORH100-cap	Other Municipal Buildings	BCRM	400	BCRM	-	400	-	-		-	√

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					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
CORH10048-cap	200 Houses - Old Location	Somerset East (Old Location)	13 376	Dept. of Human Settlements	-		-	-	13 376	-	√
CORH10049-cap	400 Houses – Chris Hani	Somerset East	30 310	Dept. of human Settlements	-		-	-	30 310	-	√
CORH10025	Housing Project : Cookhouse - 10 units	Cookhouse (Cotani Street)	546	Dept. of Human Settlements	-		-	-	546	-	√
CORH10026	Housing Project: Somerset East -33 units	Somerset East (Aeroville)	1 804	Dept. of Human Settlements	-		-	-	1 804	-	√
CORH10027	Housing Project: 50 Houses – Pearston: Phase 1	Pearston	2 733	Dept. of Human Settlements	-		-	-	2 733	-	√
CORH10028	50 Houses – Pearston: Phase 2	Pearston	2 733	Dept. of Human Settlements	-		-	-	2 733	-	√
CORH10029	Rectification Project – Kwanojoli Post 1994 – 212 units	Somerset East	Unknown	Dept. of Human Settlements	-		-	-	-	-	√
CORH10030	Rectification Project – Mnandi Post 1994 – 261 units	Somerset East	Unknown	Dept. of Human Settlements	-		-	-	-	-	√
CORH10031	Rectification Project – Aeroville Post 1994 – 212 units	Somerset East	Unknown	Dept. of Human Settlements	-		-	-	-	-	√
CORH10032	Rectification Project – Cookhouse Post 1994 – 302 units	Cookhouse	Unknown	Dept. of Human Settlements	-		-	-	-	-	√
CORH10033	Rectification Project – Pearston Post 1994 – 305 units	Pearston	Unknown	Dept. of Human Settlements	-		-	-	-	-	√

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CORH10034	Rectification Project – Mnandi Post 1994 – 350 units	Somerset East	Unknown	Dept. of Human Settlements	-		-	-	-	-	√
CORH10035	Rectification Project – Cookhouse Pre 1994 – 150 units	Cookhouse	Unknown	Dept. of Human Settlements	-		-	-	-	-	√
CORH10038	Build Houses for Disabled Project	BCRM	Unknown	Dept. of Human Settlement	-	-	-	-	-	-	√
CORH10042	Low Cost Housing on Farms Project	BCRM	Unknown	Dept. of Human Settlements	-	Unknown	-	-	-	-	√
	Libraries	BCRM	104 110	CACADU	104 110		-	-	-	-	√
	Clinics	BCRM	272 891	CACADU	272 891		-	-	-	600	Application for upgrading of clinic to CDM
	Carwash	BCRM	104 110	CACADU	104 110		-	-	-	-	
	Housing	BCRM	260 909	CACADU	260 909		-	-	-	-	
<u>Roads & Stormwater</u>											
TSR10008	Develop Transport Plan	BCRM	250	CDM	-		-	-	250	-	√
TSR10011-cap	Gravel Roads - Phase 1	BCRM	11 405	MIG	11 405		-	-	-	-	Complete
TSR10009-op	Slurry Seal	BCRM	1 200	BCRM	-	1 200	-	-	-	-	√

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010	2010/2011	2011/2012	2012/2013	2010/2013	2010/2013	General Comments
					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
TSR10001-cap	Upgrade of urban roads in BCRM (Commissioner Street, Road from Abattoir to Mnandi and others) - Phase 2	BCRM	12 000	MIG	-	7 246	4 754		-	-	√
TSR10004-cap	Acquire road building equipment (critically a grader, tip truck & front-end loader)	BCRM	2 500	BCRM	-	-	2 500	-	-	-	√
TSR10003	Maintenance of rural roads	BCRM	20 000	DOT	-	-		-	20 000	-	√
TSR10002	Construction access road to northern gate of Addo	BCRM	70 000	DoRT	-	-		-	70 000	-	√
TSR10020-cap	Somerset-East Mnandi Access Road	BCRM	3 990	MIG	-	-	-	-	-	3 990	Busy with application

4.3.2 COMMUNITY, SOCIAL & SAFETY SERVICES

4.3.2.1 Health – Clinics, Environmental Education, Environmental Health, Libraries

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010	2010/2011	2011/2012	2012/2013	2010/2013	2010/2013	General Comments
					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
Primary Health Care – Clinics											
√	√	√	√	√	√	√	√	√	√	√	√
√	√	√	√	√	√	√	√	√	√	√	√

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√	√	√	√	√	√	√	√	√	√	√	√
<u>Environmental Health</u>											
COME10020	Environmental Plan	BCRM	300	MIG	-	-	-	-	-	300	Plan must be submitted to MIG
<u>Libraries</u>											
-cap	4 Air Conditioners	BCRM	18	BCRM	-	18	-	-	-	300	√
CORL10019	Purchase Equipment for Libraries Project	BCRM	400	Sports, Recreation, Arts & Culture	-	-	-	-	400	-	√
CORL10020-cap	5 x CCTV Cameras	BCRM	65	BCRM	-	-	65	-	-	65	√
CORL10021-cap	Crockery for 5 Libraries	BCRM	20	BCRM	-	-	20	-	-	20	√

4.3.2.2 Refuse, Parks & Open Spaces, Cemeteries, Commonage, Bestershoek, Game Resort

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments

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					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
<u>Parks & Open Spaces</u>											
COMPO10015	Rehabilitation and upgrading of Parks and Playgrounds	BCRM	600	MIG	600	-	-	-	-	-	In progress
COMPO10010-op	Planting & Trimming of Trees at Cemeteries	BCRM	760	BCRM	110	310	332	355	-	-	On-going
COMPO10012-cap	Rehabilitation and upgrading of 5 Sports fields	BCRM	10 500	MIG	-	626	753	916	-	-	√
cap	Edge cutters, Lawnmowers and Chain Saw	BCRM	51	BCRM	-	51	-	-	-	-	√
cap	Bestershoek - Benches	BCRM	40	BCRM	-	40	-	-	-	-	√
<u>Refuse</u>											
COMR10023-op	Recycling of all waste material in Somerset East	Somerset East	64	Private / BCRM	-	64	-	-	-	-	ROD. BCRM has to supply electricity and cages.
COMR10024	Development of Transfer Station in Cookhouse	Cookhouse	980	MIG	-	-	980	-	-	-	Site selection, EIA permitting
COMR10020	Development of new Landfill sites for Somerset East & Cookhouse	Somerset East / Cookhouse	800	MIG	-	-	20	780	-	-	Business Plan. Site selection, EIA permitting of both sites, recycling
COMR10021	Closure and rehabilitation of existing Landfill sites in Somerset East & Cookhouse	Somerset East / Cookhouse	800	MIG	-	-	-	170	-	630	Business Plan. EIA permitting for closure, rehabilitation
COMR10022	Upgrading and permitting of Pearston Landfill site	Pearston	1 050	MIG	-	-	-	1 050	-	-	√

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
cap	TLB Front end loader	BCRM	700	External Loan	700	-	-	-	-	-	In progress
cap	Skip Truck	BCRM	500	External Loan	-	500	-	-	-	-	√
cap	Skips	BCRM	350	External Loan	-	350	-	-	-	-	√
cap	Fencing Dumping Sites	Somerset-East	300	BCRM	-	300	-	-	-	-	√
cap	Prinbter	BCRM	5	BCRM	-	5	-	-	-	-	√

4.3.2.3 Protection Services: Traffic, Fire Brigade , Disaster Management

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
<u>Protection Services</u>											
COMP10011	Road signs / Street names / Signage	BCRM	700	BCRM	500	200	-	-	-	-	In Progress

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COMP10012	Design of Speed bumps uniformity	BCRM	100	BCRM	-		-	-		100	√
COMP10014	Littering Control	BCRM	300	BCRM	-		-	-	-	300	√
COMP10013	Bridges at Nelsig & Lukhanyiso	Pearston	500	DOT	-	-		-	500	-	√
COMP10010	Volunteers Training & Upskills	BCRM	-	CDM	-	-	-	-	-	-	4 Volunteers already trained in Durban on Fire
cap	Toyota Corolla	BCRM	230	External Funds	-	230	-	-	-	-	√
cap	Equipment for fines	BCRM	200		-	200	-	-	-	-	√

4.3.3 Municipal Council, Accounting Officer: Integrated Development Plan (IDP), Local Economic Development (LED), Information Communication Technology (ICT), Special Projects Unit (SPU) and Municipal Entity (BCDA)

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments

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					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
<u>Municipal Council</u>											
MC10001-op	HIV Aids / TB Programmes:	BCRM	75	BCRM	-	75	-	-	-	-	
MC10002-op	SPU/LED	BCRM	50	BCRM	-	50	-	-	-	-	√
<u>Municipal Manager</u>											
MM10020-op	Annual Report – 2010/2011	BCRM	100	BCRM	-	100	-	-	-	-	√
MM10021	IDP – 2010/2011	BCRM	200	CDM / DLGTA	-		-	-	200	-	√
MM10023-op	Public Participation	BCRM	50	BCRM	-	50	-	-	-	-	√
MM10024	Agricultural Strategy	BCRM	300	CDM / DOA / DLA	-	-	-	-	-	300	√
MM10025	Profile/Audit – SMME's	BCRM	2 500	DEDEA / DTI / CDM	-	-	-	-	-	2 500	√
MM10026-cap	6 x Desks	BCRM	8	BCRM	-	8	-	-	-	-	√
MM10027-op	2 x Cupboards	BCRM	5	BCRM	-	5	-	-	-	-	√
MM10028-cap	6 x Chairs	BCRM	7	BCRM	-	7	-	-	-	-	√
MMICT10009-cap	Fiber Optic Link to Municipal Manager's Office	BCRM	35	BCRM	-	35	-	-	-	-	√
MMICT10010-op	New SAMRAS Server	BCRM	100	BCRM	-	100	200	-	-	-	√
MMICT10012-cap	Server Room Security System	BCRM	50	BCRM	-	50	100	-	-	-	√

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MMICT10013-cap	Email and Internet filtering Software	BCRM	25	BCRM	-	25	50	-	-	-	√
MMICT10014-cap	Office Software	BCRM	75	BCRM	-	75	-	-	-	-	√
MMICT10017-op	Upgrading of Network Connection	BCRM	100	BCRM	-	100	200	-	-	-	√
cap	Recording system for Council Chambers	BCRM	30	BCRM	-	30	-	-	-	-	√
LED											
MML10030-op	East Cape Annual Biltong Festival	Somerset East	1 554	BCRM	-	1 554	-	-	-	-	√
MML10001	Social Development Projects	Cookhouse	250	DSD	125	-	-	-	125	-	√
MML10001/1	Cookhouse Youth Development Foundation				-	-	-	√	-	√	√
MML10001/10	Siyazama Agro Project	Somerset East (Prinsloo Farm)	750	DSD	375	-	-	√	375	√	√
MML10001/13	Vukuzenzele People of Pearston	Pearston	500	DSD	500	-	-	√	250	√	√
MML10001/14	Siyazama Womens Projects	Somerset East (Constant Farm)	500	DSD	324	-	-	√	176	√	√
MML10001/15	Phakamisa Women of Somerset East	Somerset East (Aeroville)	500	DSD	500	-	-	√	250	√	√
MML10001/16	Cookhouse Development Project(Egg Production)	Cookhouse	500	DSD	-	-	-	-	500	-	√

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					Completed	MTREF Funded	MTREF Funded	MTREF Funded	Externally Funded	Unfunded	
MML10001/17	Siyakhula Youth Development	Pearston	500	DSD	-	-	-	-	500	-	√
MML10001/18	Elukhanyisweni O.O.P.(Service Centre for elderly people)	Cookhouse	500	DSD	-	-	-	-	500	-	√
MML10002	<u>Department of Education Projects</u>										
MML10002/1	New Aeroville Primary School	Somerset East	9 000	DOE	-	-	-	-	9 000	-	√
MML10002/2	Scholar Transport	BCRM	Unknown	DOE	-	-	-	-	Unknown	-	√
MML10002/4	<u>Renovations on school buildings – BCRM area</u>										
MMI10002/4/1	Msobomwu	Cookhouse	5 000	DOE	-	-	-	-	5 000	-	√
MML10002/4/3	Gilbert Xuza	Pearston	9 000	DOE	-	-	-	-	9 000	-	√
MML10002/4/4	William Oats	Somerset East	7 000	DOE	-	-	-	-	7 000	-	√
MML10002/4/5	Nojoli Primary School	Somerset East	9 000	DOE	-	-	-	-	9 000	-	√
MML10002/4/6	Cookhouse Primary School	Cookhouse	8 000	DOE	-	-	-	-	8 000	-	√
MML10002/4/7	St. Theresa Primary School	Somerset East	7 000	DOE	-	-	-	-	7 000	-	√
MML10002/5	<u>Department of Agriculture Projects</u>										
MML10004	Kakkotskraal: 2 nd and 3 rd Phases - Stockwater	Somerset East	200	Dept. of Agricultural	-	-	-	-	200	-	√

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MML10005	Siyazondla	BCRM	75	Dept. of Agricultural	-	-	-	-	75	-	√
MML10006	Letsema	BCRM	100	Dept. of Agricultural	-	-	-	-	100	-	√

4.3.3.1 Blue Crane Development Agency

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
BCDA10001	Develop a Light Industrial Park	BCRM	5 000	IDC / Private Investors	-	-	-	-	-	5 000	√
BCDA10002	Aviation: Runway Construction	Somerset East	9 000	Provincial Government	-	-	-	-	-	9 000	√
BCDA10003	Aviation: Develop of Aircraft	Somerset East	1 000	IDC / Private Investors	-	-	-	-	-	1 000	√
BCDA10004	Aviation: Assembly of Aircraft	Somerset East	1 000	Private Investors	-	-	-	-	-	1 000	√
BCDA10005	Aviation: Relocate a Flying School	Somerset East	2 000	Private Investors	-	-	-	-	-	2 000	√
BCDA10006	Boschberg	Somerset East	600	IDC / BCRM	-	-	-	-	-	600	√
BCDA10007	Boschberg Development	Somerset East	130 000	IDC / DBSA	-	-	-	-	-	130 000	√

Blue Crane Route Municipality Integrated Development Plan 2009 . 2013
(Adopted . 31 May 2010)

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
					-	-	-	-	-	-	
BCDA10008	Tourism Hub Development	BCRM	27 000	IDC / Provincial Government	-	-	-	-	-	27 000	√
BCDA10009	Alternative Energy	BCRM	1 000	IDC / Private Investors	-	-	-	-	-	1 000	√
BCDA10010	Urban Design	BCRM	2 000	Private Investors	-	-	-	-	-	2 000	√
BCDA10011	SMME Development	BCRM	1 500	CDM / IDC / Financial Institutions	-	-	-	-	-	1 500	√
BCDA10012	Agricultural: Pomegranate Production	BCRM	20 000	IDC / Private Investors	-	-	-	-	-	20 000	√
BCDA10013	Agricultural: Deciduous Fruit Production	BCRM	1 000	IDC / Private Investors	-	-	-	-	-	1 000	√
BCDA10014	Agricultural: Fig Production	BCRM	1 000	IDC / Private Investors	-	-	-	-	-	1 000	√
BCDA10015	Agricultural: Prickly Pear Production	BCRM	1 000	IDC / Private Investors	-	-	-	-	-	1 000	√
BCDA10016	Agricultural: Herb Production	BCRM	1 000	IDC / Private Investors	-	-	-	-	-	1 000	√
BCDA10017	Misty Mountains: Commercialization	Somerset East	2 000	ECDC / IDC / Private Investors	-	-	-	-	-	2 000	√
BCDA10018	Shopping Complex / Mall	Somerset East			-	-	-	-	-	-	√

4.3.4 Budget Treasury Office

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
op	5 Interns and 1 Assistant Accountant	BCRM		FMG	350	734	793	856	-	-	On-going
FSB10011-op	Review and Development Financial Policies	BCRM	200	FMG	-	200		-	-	-	√
FSB10012-op	GRAP Conversion : Compliant – Phase 2	BCRM	2 340	MSIG	-	750	790	800			√
FSB10013-op	Data Cleansing – GIS Enhance Revenue	BCRM	1 000	FMG	-	100	236	644	-	-	√
FSB10015-op	Financial Procedure Manual	BCRM	150	FMG	-		150	-	-	-	√
FSB10016-op	Debt Collection Management System – Enhance Cash Flow & Revenue	BCRM	500	FMG	-	83	221	-	-	-	√
FSB10017-op	Valuation Review – Upgrade Valuations, Enhance Revenue Base & Cash Flow	BCRM	374	FMG	-	341		-	-	-	√
FSB10017-cap	Computers and Furniture for Interns	BCRM	83	FMG	-	83		-	-	-	√

4.3.5 Corporate Services

Project IDP	Project Description	Location	Total Cost	Source of
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Blue Crane Route Municipality Integrated Development Plan 2009 . 2013
(Adopted . 31 May 2010)

Number			(R'000)	Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
COR10029-op	Training of Employees, Councillors, Ward Committees, CDW & Community Project	BCRM	1% of salary budget	BCRM	-	216	231	247	-	-	LGSeta will also be approached for training money
CORHR10014-op	Occupational Health & Safety Equipment	BCRM	60	BCRM	-	-	-	-	-	-	√
CORHR10015	Performance Management	BCRM		BCRM	-	-	-	-	-	-	√
CORHR10016	Occupational Health & Safety	BCRM		BCRM	-	-	-	-	-	-	√
CORHR10017	Labour Relations	BCRM		BCRM	-	-	-	-	-	-	√
CORH10024-op	4 x Air Conditioners	BCRM		BCRM	-	-	-	-	-	-	√
CORH10036	Purchase Land for Development Project	BCRM	Unknown	Dept. of Land Affairs	-	Unknown	-	-	-	-	√
CORH10037	Acquire Land for Middle-income Housing Project	BCRM	Unknown	BCRM/Dept. of Human Settlement	-	Unknown	-	-	-	-	√
CORH10039	Housing Survey Backlog Cookhouse Project	Cookhouse	Internal	BCRM	-	Unknown	-	-	-	-	√
CORH10040	Housing Waiting List Project	BCRM	Internal	BCRM	-	Unknown	-	-	-	-	√
CORH10041-op	Title Deeds Project	BCRM	Internal	BCRM	-	Unknown	-	-	-	-	√
CORH10042	Low Cost Housing on Farms Project	BCRM	Unknown	Dept. of Human Settlements	-	Unknown	-	-	-	-	√
CORH10043	Upgrading of Flats in Westview, Somerset East,	Somerset East	Internal	BCRM	-	Unknown	-	-	-	-	√

Blue Crane Route Municipality Integrated Development Plan 2009 . 2013
 (Adopted . 31 May 2010)

Project IDP Number	Project Description	Location	Total Cost (R'000)	Source of Funding	2009/2010 Completed	2010/2011 MTREF Funded	2011/2012 MTREF Funded	2012/2013 MTREF Funded	2010/2013 Externally Funded	2010/2013 Unfunded	General Comments
	Project										
CORH10044	Purchase land for Cemeteries Project	BCRM	Unknown	Dept. of Land Affairs	-	Unknown	-	-	-	-	√

Chapter 5: INTEGRATION

5.1 INTRODUCTION

Chapter 5 provides an overview of the integrated programmes in the BCRM. These include sector, managerial and cross-cutting dimensions programmes.

In terms of the provisions of the Municipal Systems Act, the result of the integration phase is an operational strategy. Specific reference is made to water services plans, disaster management plans, spatial development framework, HIV/Aids programme, etc. Given the capacity, financial and legislative requirements, the Blue Crane Route Municipality is in the process of updating and preparing many of these sector plans and programmes and is subject to the availability of financial and capacity assistance from district and provincial levels.

This chapter outlines the status quo of these sector programmes and plans as well as implementation strategies and is structured according to the following headings:

5.1.1 Integrated Sector Plans and Programmes: summary table

There are several sector plans and programmes that should be part of the Integrated Development Plan.

The following schedule (overleaf) summarises the current status of these Sector Plans and Programmes (Implementation Strategy) as reflected in the IDP:

Blue Crane Route Municipality Integrated Development Plan 2009 . 2013
(Adopted . 31 May 2010)

Ref.	Sector Plans and Programmes	Responsible Agents	Status	Estimated Project Costs R'000	Funding Source	Funding Status	Completion Date	General Comments
	Financial Plan	MF	Done	100	BCRM / DWAF	Done	30 June 2010	
	Customer Care Desk	MF	In Process	100	BCRM	Nil	30 June 2012	
	Integrated Waste Management Plan	M Com	Done	100	BCRM	Done	30 June 2010	
	Environmental Management Plan	M Com		Unknown		Not Funded	30 June 2011	
	Disaster Management Plan	M Com	In Process	Unknown	CDM	Funded	30 June 2010	
	HIV/AIDS Plan	M Com	Completed	160	DoH	Funded		
	Water Services Development Plan	MT	Review in Progress	150	DWA	Funded	2010	
	Electricity Master Plan	MT			BCRM	Nil		
	Transport Plan	MT	Completed		CDM	Funded	2009	Completed / Implementation
	Water Services Authority Status	MT	Not Started	Cannot Quantify	DWAF / CDM	Not Funded	2010/2011	To seek funding
	Housing Sector Plan	M Cor	Review	-	BCRM	-	30 June 2010	Internal
	Spatial Development Framework Plan	M Cor	Review Process	-	CDM / BCRM	-	30 June 2010	Internal and CDM
	Workplace Skills Plan	M Cor	Review	-	-	-	30 June 2010	
	Employment & Gender Equity Plan	MCor	Review	-	-	-	30 June 2010	
	Fleet Management Plan	M Cor	No Plan	-	-	To be undertaken in-house	30 June 2010	To be developed
	Local Economic Development Strategy	MM	Completed	368	UE / BCRM	Funded	2008	
	Tourism Sector Plan	MM	Completed	185	CDM / BCRM / DBSA	Funded	2009	
	Agricultural Strategy	MM	Not Started	3 000	CDM / DOA / DLA	Not Funded	2010 - 2011	Applied
	Performance Management & Institutional Plan	MM	Completed		CDM / DBSA	Funded	2010	
	Youth Development Plan	MM	Draft		CDM	Funded	2010 - 2011	In Progress
	Disabled Development Plan	MM	Draft		CDM	Funded	2010 -2011	In Progress
	Women Development Plan	MM	Draft		CDM	Funded	2010 -2011	In Progress
	Public Participation Strategy	M Cor	Started	100	CDM	Funded	2010 - 2011	In Progress

5.2 SECTOR PROGRAMMES

5.2.1 Integrated Spatial Development Framework

5.2.1.1 Situation Analysis

The key findings of the situation analysis indicated that there is a residential density of approximately 30 dwelling per hectare. This figure will guide future land needs and guide the eradication of shortages. The other situation analysis findings are in line with the findings of the status quo analysis in Chapter 2.

The following distinctive areas have been identified:

- Urban Nodes
- High-lying hinterland
- Rural

5.2.1.2 Environmental Analysis

The municipality experiences a rather harsh climate with high summer and low winter temperatures. There are two distinct topographies, the Boschberg mountain and a typical Karoo landscape. There is a significant potential for tourism development in the region due to its many natural resources and rich history. The region forms part of the STEP programme. This programme has identified terrestrial areas into categories of conservation importance and has developed guidelines which present an efficient and practical strategy for safeguarding the biodiversity of the area. It aims to inform environmentally-wise land use decisions in order to ensure sustainable development.

5.2.1.3 Land Use Management Policies and Guidelines

The land use management policies identified in the SDF deal with the following sectors:

- Settlement Hierarchy and nodal development

The most significant nodal points in the BCRM are Somerset East, Pearston and Cookhouse (all primary nodes). Uitkeer is classed as a secondary node and Middleton and Golden Valley are both classified as rural nodes.

- Conservation

The BCRM is in the process of declaring the Boschberg mountain as a nature reserve (as discussed in Chapter 4). The municipality is also aware of the need to conserve the natural resources of the area in order to ensure environmental sustainability.

- Tourism and recreation

The SDF outlines the following objectives regarding tourism and recreation:

- To promote appropriate & sustainable recreation & tourism opportunities & facilities

- To support private initiatives and developments within the context of environmental conservation and the general spatial development guidelines.
- To ensure public access to main recreation and natural resources
- To implement the principle of sustainability on all levels of tourism and recreation development.

- Agriculture and rural

The SDF outlines the following objectives regarding agriculture & rural development:

- To protect prime and unique agricultural areas and agricultural land.
- To implement guidelines to protect the rural character of the area.
- To provide guidelines that will assist the local authority during the assessment of land use applications outside urban areas.
- To protect and ensure viability of scarce agricultural land.
- To accommodate land use diversification in the rural areas to ensure economic sustainability.
- The optimisation of agricultural potential, within an ecologically sustainable framework.

- Urban development land use policy

The SDF outlines the following objectives regarding urban development:

- To proactively implement a realistic policy framework for future urban development
- To promote equal access to services, facilities and opportunities.
- To promote guidelines for land use management and development of urban areas.
- To plan for an efficient and integrated urban structure.
- To apply planning standards with respect to land use provision and management.

5.2.1.4 Vision, Planning & SDF Objectives

The following planning principles were identified:

Efficient & integrated land development Sustainable development Protection & enhancement of the environment Discourage illegal land use Efficient public participation and capacity building Facilitating Developer Interaction with the Municipality	Clear guidance, procedures & administrative practise Speed land development No land use is more important than any other Security of tenure Co-ordination of land development Promotion of open markets and competition
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The following SDF objectives have been formulated in order to address the issues of the SDF SWOT analysis:

AREA	SWOT ANALYSIS	OBJECTIVE
Somerset East	Need for low income residential housing Need for middle & high income residential housing Strong service agricultural node Strong industrial economic base Inadequate engineering service provision Strong transport corridors Lack of development vision Large potential with respect to tourism growth	Identify land for expansion of subsidized housing and apply for subsidies Identify land for expansion and promote private initiatives Expand existing agricultural service node Identify land for expansion of industrial investment Expand, support and promote infrastructure upgrading Maintain and upgrade transport corridors Upgrade and expand existing social facilities Encourage and promote positive development within environmental guidelines and control.
Cookhouse	Need for low income residential housing Need for middle & high income residential housing Strong service agricultural node Inadequate engineering service provision Strong transport corridors Lack of development vision	Encourage and promote expansion of tourism sector Promote primary/core Nodes and link nodes together Encourage urban densification and inland development Clearly define the urban edge and associated definitions
Pearston	Need for low income residential housing Need for middle & high income residential housing Strong service agricultural node Inadequate engineering service provision Strong transport corridors Lack of development vision	

5.2.2 Poverty Reduction/Gender Equity Programme

5.2.2.1 Minimum Living Level

The estimated number of households living below the Minimum Living Level and the Dependency Ratio provides a clear guideline and indicator of level of poverty in the region. Data is only available for Somerset East at present. According to IDEA PIMSS (2000) approximately 73,1% of the households in Somerset East live below the minimum living level. This represents approximately 4,753 households and indicates a very high level of poverty. The dependency ratio is approximately 1,78 which means that every working individual in BCRM must support 1.78 non-working individuals. The ratio has increased in Somerset East by 0,31 between 1990 and 2000. This means that each person earning an income now has a greater proportion of people dependent on his/her income.

This state of poverty in BCR is a concern to the BCRM and to this end the municipality has formulated the following objectives and strategies in order to combat unemployment in the BCRM, the main cause of these high levels of poverty. These objectives, strategies and projects are further discussed under the development priority of Local Economic Development and Governance and Institutional Transformation.

OBJECTIVES	STRATEGIES	PROJECTS	FUNDED/
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			UNFUNDED
SMMEs will be promoted and supported to increase employment opportunities in BCR by 2009.	To encourage & support SMME development	Awareness campaign around business management & entrepreneurship	Unfunded, R250,000
		Small business unit	Unfunded, R350,000
Skills development levels in the BCRM will be increased by 2012 through targeted training programmes.	Proactively access funding for skills development through SETAs	Develop business plan to access funds through LGSETA	No funding required
	To assess & improve skills level within BCRM	Review of workplace skills plan	Unfunded: R25,000
		Implementation of targeted training programmes	No funding required

Approximately 52% of the population in BCRM is female with 48% being male. This gender spread should thus be reflected in all positions of employment but that is often not the case. BCRM is in the process of compiling a Gender Equity Programme (as mentioned in Table 5.1) to ensure that gender equity is maintained amongst its staff. At present there is no significant gender inequality amongst higher level staff and management within BCRM however efforts are made to improve gender equity amongst general workers of BCRM (i.e. street cleaners, etc.).

5.2.3 Integrated Environmental Programme

OBJECTIVES	STRATEGIES	PROJECTS	FUNDED/ UNFUNDED
BCRM will comply with environmental bylaws and Local Agenda 21 by 2010.	Improve environmental awareness amongst community in BCRM and external stakeholders	Extend environmental education unit (Boschberg)	Unfunded: R2 million
		Cleanup campaigns	Funded: R62,400
		Cleanest town competition	No funding required
	Provide a framework for environmental compliance & sustainability	Develop greening policy	Unfunded: R186,000
	Promote the conservation of bio-diversity	Declaration of Boschberg mountain as a nature reserve	No funding required
		Reserve Management Plan for Boschberg Nature Reserve	Unfunded: R275,000

The following range of issues have been identified in BCRM: there is a general lack of environmental conservation and enforcing of environmental bylaws. The current environmental assets are also not being adequately used to create jobs for e.g. in the tourism sector. In order to address these and other problems environment has been identified as an issue under the development priority of

Community Services. The following objectives, strategies and projects have been formulated in order to address this issue; these are further discussed in chapter 3 and 4.

5.2.4 Integrated HIV/AIDS Programme

The BCRM will mainstream HIV/AIDS into IDP to ensure that the Integrated Development Plan cycle of public consultation, needs analysis, project identification, review and evaluation is effectively used, to integrate socio-economic development factors linked with reducing HIV/AIDS prevalence and impact, into the Municipal core business. The BCRM embarked in the development HIV/AIDS Plan and identified six key priorities that are needed for the intervention to reduce prevalence and impact of HIV/AIDS:

- Prevention
- Treatment, Care and Support
- Care and Support of orphans and Vulnerable Children
- Monitoring and Evaluation and Action research
- Human rights and access to justice
- Mainstreaming HIV/AIDS into Municipal IDP

OBJECTIVES	STRATEGIES	PROJECTS	FUNDED/ UNFUNDED
Improved and accessible primary health care core packages will be available to residents of BCRM by 2012	Compliance with health standards	Upgrade and renovation of Cookhouse clinic to become a fully fledged VCT site	Unfunded: R304,000
		Upgrade all clinics to become fully fledged VCT sites	Unfunded: R1,520,000
	To proactively promote health awareness and education, specifically with regards to HIV, AIDS & TB	Review impact of existing HIV & AIDS campaigns	Unfunded: R10,800
		HIV & AIDS Intervention Plan for BCR	Funded: R30,000
		TB crisis management plan	Unfunded: R75,000

The HIV & AIDS intervention plan for BCR as a whole will cost approximately R30 000. Funding will be supplied by the Department of Health and the plan is estimated to be completed by the end of the 2008/9 financial year. In addition to this BCRM recognises the need to develop a HIV and AIDS Workplace Programme for its staff. Lessons learnt through BCRM's involvement in the District HIV/AIDS Council will be brought into the HIV and AIDS Workplace Programme.

5.2.5 Integrated Local Economic Development Programme

BCRM has 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 and BCRM organogram do not reflect the importance of LED.

Currently the LED Officer is also the IDP Officer of BCR (i.e. fulfils two functions) and this individual reports directly to the Municipal Manager. There is therefore no dedicated LED unit within the BCRM; The Blue Crane Development Agency was established to provide this type of support to BCRM. BCRM and BCDA negotiated the roles and responsibilities of both parties and have signed a service level agreement in that regard. In addition to the LED/IDP Officer and BCDA there is a functional IDP Forum in BCR, which also acts as a LED Forum. Meetings happen on an ad hoc basis when the need arises. BCRM hosted three (3) LED Learners 2008, but these learners are not employed by the BCRM permanently.

The BCRM completed an LED Strategy in June 2008 and which is now being implemented.

The municipality has formulated the following objectives, strategies and projects under the development priority of Local Economic Development in order to address the issue of local economic development, these are further discussed in Chapter 4.

OBJECTIVES	STRATEGIES	PROJECTS	FUNDED/ UNFUNDED
Investor confidence in BCRM will be promoted through the provision of sound infrastructure and reliable services by 2012	Enhance skills base of BCRM	Development agency science centre	Unfunded: R900,000
		Skills database in consultation with DOL	No funding required
		Audit of critical skills gaps	Unfunded: R300,000
	Increase economic confidence in BCRM	Establish an integrated Chamber of Commerce (pending)	No funding required
		Investment promotion & marketing	Unfunded: R200,000
		Economic intelligence database	Unfunded: R500,000
Institutional arrangements to promote LED in BCR will be consolidated and strengthened by August 2007	Ensure a sustainable & effective development agency	Self sustainability plan (in progress)	No funding required
	To provide a framework for LED in BCRM	LED plan (completed 2008)	Funded: R369,000
SMMEs will be promoted and supported to increase	To encourage & support SMME development	Small business unit (in progress BCDA)	Unfunded: R350,000

employment opportunities in BCR by 2009.		Awareness campaign around business management & entrepreneurship	Unfunded: R250,000
Growth of the agricultural sector will be encouraged through diversification and value adding to primary products	To commercialize agriculture in BCRM & To add value to local products within BCRM	Flower production & export	Unfunded: R1,000,000
		Vegetable seed production	Unfunded: R800,000
		Pomegranate & fruit production	Unfunded: R45 million
		Vegetable production	Unfunded: R600,000
		Flax production	Unfunded: R45 million
		Essential oils production	Unfunded: R1,000,000
		Fruit production	Unfunded: R10 million
		Herb production	Unfunded: R1,000,000
		Bio-fuel production	Unfunded: R1,000,000
		Small scale charcoal production	Unfunded: R500,000
		Feasibility of wool & mohair project	Unfunded: R200,000
		Implementation of wool & mohair project	Unfunded: R1.2 million
		Extension of Zamakuphila goat project	Unfunded: R750,000
		Misty Mountain Flower Project	Funded: R290,000
Visitor numbers to BCRM will be increased by 10% annually	To promote implementation of Blue Crane Development Agency nodes	Aviation project	Unfunded: R100 million
		Upgrading Somerset East air field	Funded: R2,620,000
		Boschberg Country Estate	Unfunded: R906 million (combination of other projects)
		Unique Karoo experience	Unfunded: R50 million
		Cookhouse Petro Port	Unfunded: R14 million
		Reactivation of railway line	Unfunded: R600,000
	To promote tourism as economic driver in BCRM	Tourism sector plan	Funded: R250,000
		Biltong festival	Funded: R2,711,000

		Tourism marketing & branding strategy	Unfunded: R2,000,000
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5.2.6 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 comprehensive SWOT of the BCRM Institutional structure is presented in Chapter 2.

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.

5.3 INTEGRATED SECTOR PLANS

The following integrated sector plans are discussed in this section:

- Health
- Tourism
- Safety and security
- Transport . including the Integrated Transport Plan
- Water and Sanitation
- Housing
- Infrastructure

5.3.1 Health

Health has been identified as a priority in the IDP because of the need for more and improved healthcare facilities in BCRM as well as issues regarding permanent staff and ambulances. In order to address the HIV/AIDS issues present in the municipality a HIV/AIDS intervention plan for BCR will be developed for which funding will be sourced from the Department of Health. It is estimated that the plan will be completed by the end of 2008 and the approximate cost is R30,000. In addition to this BCRM recognises the need to develop a HIV and AIDS Workplace Programme for its staff. Lessons learnt through BCRM's involvement in the District HIV/AIDS Council will be brought into the HIV and AIDS Workplace Programme.

5.3.2 Tourism

BCRM has identified tourism as an important catalyst for local economic development and the existing SDF recognises the untapped tourism potential of BCR. The Responsible Tourism Sector Plan was completed in 2009..

5.3.3 Safety and Security

Safety and security falls under the ambit of protection services within the Community Services Department.

5.3.4 Housing

It is the responsibility of local municipalities to provide accessible and adequate housing to its communities. The BCRM has had difficulties in received funding for the building of new houses because of the moratorium placed on housing subsidies in 2006. The Department of Housing has allocated an amount of approximately R 44 272 000 to address these backlogs. The housing project has started in the 2007/08 bookyear, but no funds will be physically allocated to the municipality. The municipality is only the supervisors of the project. The municipality also started with a housing plan which they anticipated will be completed within the 2008/09 financial year.

5.3.5 Water and Sanitation

It is the responsibility of every municipality to have a Water Services Development Plan (WSDP). The purpose of this plan is to identify the current level of service, targets, consumer profiles, infrastructure, demand and institutional management as well as finances and affordability. An extract from the Executive Summary of the draft WSDP is provided below.

The WSDP indicates the following water and sanitation backlogs in BCR:

Water Works Service Area	Water Needs to RDP Level		Sanitation Needs to RDP Level	
	Technical	Management	Technical	Management
Reticulation	30%	30%	30%	30%
Bulk	30%	30%	30%	30%

The WSDP indicated the following with regards to supply at higher service levels than RDP standards require:

	Basic RDP	High > RDP	Urban
LM-Water services	%	98%	98%

LM-Sanitation services	%	80.3%	80.3%
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The BCRM's objective is to supply each consumer with an individual metered water erf connection and a full water borne sanitation system, if technically and financially feasible. From the above, it is clear that the LOS provided by the WSA is higher than the minimum required by the National RDP Standards. The water and sanitation related projects listed in the IDP and WSDP are therefore geared to achieve this goal.

The water resource profile of BCR is as follows:

COOKHOUSE	The water is supplied to the town from the Orange River canal and by Hougham Abrahams Irrigation Board.
PEARSTON	The town is supplied from four boreholes located within and around Pearston Town.
SOMERSET EAST	The town is supplied from the Gariep canal, Bosberg/Bestershoek Dam, Springs and six boreholes.

The amount of bulk water presently abstracted from current BCRM sources is approximately 2,642.7 ML/year, whilst the available water resources can provide approximately 5,663.9 ML/year. In the next five years there will be a shortfall in the water supply to Somerset East Town of approximately 82 ML/year. The total physical losses are estimated at 74 ML/year for the entire BCRM.

Consumers' needs on the delivery of water services are not restricted to what level of service they receive, but include the quality of service rendered. If consumers are satisfied with the quality of service, they are more likely to be prepared to pay for the services they receive. From the information provided, it appears as if the water and sanitation service in BCR is good, with all complaints being attended to within 24 hours and all major visible leaks/blockages being attended to in 48 hours. The current resources available to attend to the consumer side of the water/sanitation service on a demand basis are good, which relates to an acceptable level of service in this regard.

The WSA has noted the importance of Education and Awareness programmes relating to water and sanitation (e.g. pollution awareness programmes). Currently there is no water or sanitation related health or hygiene problems being experienced in the BCRM and there are therefore no formal health and hygiene programmes in place.

Currently there are limited water conservation and demand management interventions being implemented by the WSA. In order for the WSA to comply with the requirements, the following are measures to be taken by the WSA/WSP to incorporate WC/WDM into their sanitation service delivery programme and will form part of their overall WC/WDM strategy.

- All plumbing or drainage fittings are to be SABS or GASWIC
- Replace all beta valves in toilet cisterns with siphon box type flush mechanisms
- Ensure all cisterns have an external overflow
- Limit the size of the cisterns to 6 litres
- Retro fit all existing toilets with dual flush mechanism

- Develop an assisting the poor programme (ATTP) to repair leaking plumbing and drainage on formally disadvantage consumers even
- The above measures should also be incorporated into the By Laws
- Applicable educational strategies in terms consumer maintenance and usage of the sanitation should also be developed and included in the Information Campaign

In its current format, the WSP is not only responsible for the water and sanitation service, but all the other services provided by the Municipality such as roads, storm water and refuse collection etc. With the current water and sanitation networks the effective management is near its limit in terms of available resource, namely financial and manpower. The following is a list of Problems and Gaps being experienced by the Officials providing the WSP function:

- Limited financial resources to conduct the required operation and maintenance functions to comply with the function.
- Limited human resources to conduct the required operation and maintenance functions to comply with the function.
- Additional training needs to be conducted to ensure the required level of competency exists with all staff members to execute all the functions as per the required specification to ensure it will meet the future quality control plan.
- The existing tariff structure does not allow for the required O&M functions to be conducted which is resulting in asset stripping.
- Due to the function not being ring-fenced the staffs attention and dedication is not solely committed to the WSP function.
- Not all the procedures, manuals and plans are in place to measure the actual performance of the WSP against the agreed upon benchmarks or levels of service.
- The WSP is not complying with the OHS Act in any way, which is of major concern to all involved

With respect to the financial profile of BCRM all the capital related water and sewerage infrastructural projects that are being implemented by the WSA to achieve the Municipality's objective of providing every consumer with water and sanitation services are mainly funded through the government MIG programme. The funds required to conduct the operation and maintenance of the water and sanitation is supposed to be generated via the payment for services rendered to the consumer which is based on a Tariff system. Currently, the funds generated in this fashion do not cater for the full scope of routine and repetitive maintenance that is required on the networks, nor for and refurbishments and replacements. Once the full scope of the routine and repetitive maintenance functions have been determined by the Maintenance Plan, the Tariff structure is to be adjusted to accommodate for this.

The following table sets out a summary of the actual income and expenditure for the 2006/2007 year regarding the water and sanitation function. However financial information was not furnished in order to complete the table and determines non-payment.

Item	Water	Sanitation
Income	6,700,068	3,304,643
Expenditure	1,235,718	3,445,671

The emphasis of BCR water and sanitation projects is on the eradication of the sanitation backlog within the Municipality. It must be highlighted that if the condition of the existing infrastructure is not determined accurately in the short term and a maintenance backlog determined, the continued lack of maintenance and poor operational techniques being carried out, could lead to severe asset stripping and ultimately catastrophic failure. One of the greatest challenges is to ensure that projects are just not new capital type projects as in the past, but also rehabilitation / replacement type projects as well. At present, the majority of the projects are sanitation capital projects mostly funded by the MIG and DHLG's low income housing programmes.

Another challenge facing the Municipality is obtaining funds for the implementation of operational and maintenance type projects. Currently, there are limited funding programmes that cater for these types of projects and it is expected that these type projects need to be funded by the water and sanitation tariff structure. As indicated in the previous sections, the tariff charged for the water service, is the main source of revenue for the operational and maintenance type projects. Based on the proposed operational and maintenance plans to be developed, these findings should inform what tariff increases are necessary to conduct these functions efficiently and effectively.

Chapter 6: FOUR-YEAR FINANCIAL PLAN, 1 JULY 2009 – 30 JUNE 2013

6.1 FINANCIAL PLAN AND SDBIP: INTRODUCTION

The Blue Crane Route Municipality's main mission is to provide the community it serves with the best level services possible. To achieve that the municipality requires the best financial management that will result in an increase in revenue.

6.2 FINANCIAL MANAGEMENT POLICIES

6.2.1 General Financial Philosophy

The financial policy of the Blue Crane Route Municipality is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services to the citizens within the Blue Crane Route Municipal area.

It is the goal of the municipality to achieve a strong financial position with the ability to:

- Withstand local and regional economics impacts;
- Adjust efficiency to the community's changing services requirements;
- Effectively maintain, improve and expand the municipality's infrastructure;
- Manage the municipality's budget and cash flow to the maximum benefit of the community;
- Plan, co-ordinate and implement responsible and sustainable community development and growth;
- Provide a high level of protective services to assure public health and safety.

Municipality financial policies address the following goals;

- To keep the municipality in a fiscally sound position, in both the long and short term.
- Maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating contingent obligations.
- Apply credit control policies, which maximise collection while providing relief for the indigent.
- Credit Control policies that recognise the basic policy of customer care and convenience.
- Maintain existing infrastructure and capital assets.

6.3 FOUR-YEAR FINANCIAL PLAN

6.3.1 Introduction

In general usage, a financial plan is a budget, in other words a plan for spending and saving future income. This plan allocates future income to various types of expenses, such as salaries, insurances and also reserves some income for short term and long-term savings. A financial plan is also an investment plan, which allocates savings to various assets or projects expected to produce future income.

One of the key issues identified for the sustainability of Blue Crane Route Municipality is expanding its revenue base whilst remaining financially viable and sustainable. The objectives are therefore to provide effective, efficient and co-ordinated financial management and financial accounting.

6.3.2 Capital and Operating Budget

The four-year financial plan includes an Operating Budget and Capital Investment Programme for the three years ending 2013.

a) Budget Assumptions

The selected key assumptions relate to this budget are as follows:

- Blue Crane Route Municipality will continue with its current powers and functions;
- The Budget is based on current service levels and does not make provision for major expansion of services into the rural areas;
- Government Grants for the years 2010/2011 to 2012/2013 are as per the Division of Revenue Act reflecting on following schedule;

GOVERNMENT GRANTS ALLOCATION	2009/2010 R	2010/2011 R	2011/2012 R	2012/2013 R
Equitable Share Allocation (Schedule 2)				
Equitable Share				
Recurrent Allocations (Schedule 5)				
Local Gov. Financial Management Grant				
Municipal System Improve. Program Grant				
Infrastructure Allocations (Schedule 5)				
National Electrification Grant	-	-	-	-
Municipal Infrastructure Grant				
Allocations –In – Kind (Schedule 5)				
Implementation of Water Services Projects	-	-	-	-
DEAT	-	-	-	-
District Grants	6 303 165	-	-	-
Total for National Treasury Grants	6 303 165			

- The inflation rate has been estimated at 10% per annum;
- Growth in staff related costs has been provided for the budget at 10 % per annum, growth in the remaining expenditure items range from 0% to 10%;

- Provision has been made for tariff increases relating to services at an average rate of 10%, Bulk electricity tariffs at 24%, and across the board 10%;

b) Operating Budget

Tables F1 to F4 below details the Operating Budget for the four years starting 1 July 2009 and ending 30 June 2013.

TABLE F1

Votes	MTREF Budget 2009/2010	MTREF Budget 2010/2011	MTREF Budget 2011/2012	MTREF Budget 2012/2013
Mayoral Executive	-	-	-	-
Municipal Council	587 081	653 000	695 000	729 000
Accounting Officer	1 142 509	669 250	716 098	766 227
Budget & Treasury Office	59 355 855	48 388 402	52 165 169	55 871 365
Technical Services	91 251 451	146 840 460	161 495 451	175 572 414
Community, Safety & Social Services	14 182 665	19 374 198	21 070 009	22 744 826
Corporate Services	-	-	-	-
TOTAL FOR VOTES	166 519 571	215 925 310	236 141 727	255 683 832

Source: Budget Statement 2 of the BCRM's MTREF Operating Budget – Summary of Estimates of Revenue by Vote

TABLE F2

Votes	MTREF Budget 2009/2010	MTREF Budget 2010/2011	MTREF Budget 2011/2012	MTREF Budget 2012/2013
Mayoral Executive	219 201	235 404	251 885	269 521
Municipal Council	2 733 782	2 792 034	2 987 487	3 196 622
Accounting Officer	4 534 296	4 994 104	5 343 174	5 717 806
Budget & Treasury Office	45 405 329	49 271 332	52 873 842	56 478 233
Technical Services	84 913 357	129 510 649	143 511 850	154 219 299
Community, Safety & Social Services	20 953 266	23 781 364	25 446 158	27 227 520
Corporate Services	3 580 883	4 335 405	4 638 894	4 963 637
TOTAL FOR VOTES	162 026 204	214 920 292	235 053 830	252 072 638

Source: Budget Statement 2 of the BCRM's MTREF Operating Budget – Summary of Estimates of Expenditure by Vote

TABLE F3

Sources of Revenue	MTREF Budget	MTREF Budget	MTREF Budget	MTREF Budget
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Blue Crane Route Municipality Integrated Development Plan 2009 . 2013
(Adopted . 31 May 2010)

	2009/2010	2010/2011	2011/2012	2012/2013
Primary Class				
Revenue-Property Rates	36 649 280	39 214 730	41 959 762	44 896 946
Revenue-Property Rates Penalties	-	-	-	-
Revenue-Electricity	37 413 000	41 031 910	43 904 144	46 977 435
Revenue-Pre-paid Electricity	7 631 605	8 272 818	8851 916	9 471 551
Revenue-Refuse	5 867 830	6 278 579	6 718 080	7 188 346
Revenue-Sewerage / Sanitation	4 168 308	4 460 090	4 772 297	5 106 358
Revenue-Water	8 303 000	8 592 100	9 193 547	9 837 096
Secondary Class				
Grant-Environmental Health	635 431	593 600	635 152	679 613
Grant-Primary Health	3 471 354	4 060 368	4 344 594	4 648 716
Grant-Cacadu Dist. Municipality	6 303 166	-	-	-
Grant-Conditional	5 481 950	43 685 678	46 743 676	50 015 734
Revenue-Interest & Penalties: Debtors	1 900 000	2 020 160	2 161 572	2 312 883
Revenue-Interest Loan: Golf Club	1 404	1 503	1 609	1 722
Revenue-Building Plan Fees	30 000	32 100	34 347	36 752
Revenue-Call-out Fees	7 000	7 490	8 015	8 577
Revenue-Cemeteries	46 000	49 220	52 666	56 353
Revenue-Dis / Reconnection Fees	150 000	160 500	171 735	183 757
Revenue-Libraries	17 280	18 490	19 785	21 170
Revenue-Nature Reserve / Bestershoek	108 801	116 418	124 568	133 288
Revenue-Bank & Investment Interest	1 130 000	1 209 100	1 293 737	1 384 299
Revenue-Licensing & Permits	1 000 000	1 070 000	1 144 900	1 225 043
Revenue-Vehicle Testing	116 640	124 805	133 542	142 890
Revenue-Licensing % Portion	15 000	16 050	17 174	18 377
Revenue-Fine on late payments	-	-	-	-
Revenue-Pound Fees	100 000	107 000	114 490	122 505
Revenue-Private Works	4 645 728	4 970 930	5 318 896	5 691 220
Revenue-Housing	192 246	205 704	220 104	235 512
Revenue-Brickfields	30 000	32 100	34 347	36 752
Revenue-Rent Received: Machinery & Equipment	320 848	343 308	367 340	393 055
Revenue-Clinics	7 582	8 113	8 681	9 289
Stock Adjustments	-	-	-	-
Store Charges	220 000	220 000	235 400	251 878
Revenue-General	966 466	1 034 120	1 106 511	1 183 972
Revenue-Traffic General	-	-	-	-
Revenue-Traffic Fines	291 600	312 012	333 853	357 223
Revenue-Agency Services	664 592	711 114	760 892	814 155
Revenue-Mechanical Workshop	285 000	304 950	326 297	349 138
Revenue-Beer Tent	12 000	15 000	16 050	17 174
Revenue-Donations	68 550	118 000	126 260	135 099
Revenue-Gate Takings	395 977	401 000	429 070	459 105
Revenue-Stall Rental	122 896	135 250	144 718	154 849
Revenue-Biltong Festival Vehicles	-	-	-	-

Revenue-InterCape Bus	-	-	-	-
Revenue- LG Support Grant . Capacity Building	-	-	-	-
Grant- LED: LGFS	-	-	-	-
Grant-DWAF	600 000	-	-	-
Division of Revenue Act				
Grant-Municipal Infrastructure (PMU)	543 300	626 000	735 000	916 000
Grant-Municipal Systems Improvement	735 000	750 000	790 000	800 000
Grant-Equitable Share	24 307 037	31 051 000	35 012 000	38 515 000
Grant-Finance Management	1 000 000	1 200 000	1 450 000	1 500 000
Grant-Municipal Infrastructure	10 736 700	11 896 000	14 307 000	17 395 000
Grant-National Electricity Regulator	-	468 000	2 000 000	2 000 000
TOTAL REVENUE	166 519 571	215 925 310	236 141 727	255 683 832

Source: Budget Statement 2 of the BCRM's MTREF Operating Budget – Summary of Sources of Revenue

TABLE F4

Standard Items	MTREF Budget 2009/2010	MTREF Budget 2010/2011	MTREF Budget 2011/2012	MTREF Budget 2012/2013
Employee-Related Expenditure	40 340 734	45 994 777	49 214 513	52 659 626
Administrative Expenditure	63 200 668	67 959 593	76 347 814	82 256 474
Capital Expenditure	-	-	-	-
Repairs & Maintenance				
-Office Equipment	175 803	169 962	181 865	194 604
-Plant, Equipment & Tools	292 121	341 521	365 432	391 017
-Buildings	599 166	825 861	883 675	945 540
-Infra. Electricity	2 000 000	2 140 000	2 289 800	2 450 086
-Infra. Sewerage/Sanitation	200 000	214 000	228 980	245 009
-Infra. Water	350 500	374 500	400 715	428 766
-Infra. Building & Mechanical Workshop	25 000	26 750	28 623	30 627
-Infra. Stormwater & Roads	800 000	856 000	915 920	980 035
-Vehicles	1 381 175	1 57 093	1 623 296	1 736 935
Professional & Specialised Services	917 961	920 293	984 715	1 053 647
Acquisition of Bulk Services	28 877 167	35 916 459	38 430 611	41 120 754
Transfer of Payments				
-Interest: Loan	104 747	112 081	119 929	128 326
-Interest: Bank Overdraft	-	-	-	-
-Lease Payments	582 932	875 724	2 394 966	2 563 206
Amounts Charged Out	22 178 730	56 675 678	60 642 976	64 887 986
TOTAL FOR VOTES	162 026 204	214 920 292	235 053 830	252 072 638

Source: Budget Statement 2 of the BCRM's MTREF Operating Budget – Summary of Estimates of Expenditure according to Standard Items

c) **Capital Budget**

Tables F5 and F6 details the estimated Capital Investment Programme for the four years starting 1 July 2009 and ending 30 June 2013. The Capital Investment Programme remains subject to the availability of funding.

TABLE F5

Votes	MTREF Budget 2009/2010	MTREF Budget 2010/2011	MTREF Budget 2011/2012	MTREF Budget 2012/2013
Mayoral Executive	-	-	-	-
Municipal Council	-	-	-	-
Accounting Officer	-	-	-	-
Budget & Treasury Office	-	-	-	-
Technical Services	-	-	-	-
Community, Safety & Social Services	-	-	-	-
Corporate Services	-	-	-	-
TOTAL FOR VOTES	-	-	-	-

Source: Budget Statement 2 of the BCRM's MTREF Operating Budget – Summary of Estimates of Capital Expenditure by Votes

TABLE F6

Capital Expenditure by Category	MTREF Budget 2008/2009	MTREF Budget 2009/2010	MTREF Budget 2010/2011	MTREF Budget 2011/2012
Infrastructure				
Buildings & Properties	-	-	-	-
Total included in Build. & Prop. To be subtracted in Community	-	-	-	-
Commonage	-	-	-	-
Disaster Management & Fire	-	-	-	-
MIG-Bucket Eradication	-	-	-	-
MIG-Bestershoek Water	-	-	-	-
MIG-Westview	-	-	-	-
MIG-Waste Water Treatment	-	-	-	-
MIG-Gravel Roads	-	-	-	-
MIG-Airfield	-	-	-	-
MIG-Khanyiso	-	-	-	-
Community				
Clinics	-	-	-	-
Refuse	-	-	-	-
Commonage	-	-	-	-
Disaster Management & Fire	-	-	-	-

Environmental Education	-	-	-	-
Traffic	-	-	-	-
Environmental Health	-	-	-	-
Libraries	-	-	-	-
Bestershoek	-	-	-	-
Cemeteries, Parks & Open Spaces	-	-	-	-
Heritage Assets	-	-	-	-
Investment Properties	-	-	-	-
Econ. & Comm. Assets				
Equipment	-	-	-	-
Vehicles	-	-	-	-
Traffic Equipment	-	-	-	-
Inventory Items	-	-	-	-
Specialised Vehicles				
Refuse	-	-	-	-
Traffic	-	-	-	-
TOTAL FOR VOTES	-	-	-	-

Source: Budget Statement 2 of the BCRM's MTREF Operating Budget – Summary of Capital Expenditure by Category

6.3.3 Financial Strategy

Blue Crane Route Municipality is a developing municipality located in the Province of the Eastern Cape, in the Pearston, Cookhouse and Somerset East urban and rural areas. Only 47.3% of its population is economically active which poses specific challenges regarding financial sustainability. Council operations must be conducted in a manner that will ensure that services will remain affordable and yet tariffs must be able to cover costs.

a) Revenue Raising Strategy

The following are some of the more significant programmes that have been identified:

- **The review and implementation of a Credit Control and Debt collection Policy.** This policy and the relevant procedures detail all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc.
- **The review and implementation of an Indigent Policy.** This policy defines the qualification criteria of an indigent, the level of free basic services enjoyed by indigent households, penalties for abuse etc,
- **The development and implementation of a Tariff Policy.** This policy will ensure that fair tariffs are charged in a uniform manner throughout the Blue Crane Route Municipal area.

- **The development and implementation of a Property Rates and Valuation Policy.** This will ensure that a fair rates policy and an updated valuation roll are applied to the entire Blue Crane Route Municipal area and will aim to ensure that all properties are included in the municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out on regular bases for all properties.

b) **Asset Management Strategy**

The following are some of the more significant programmes that have been identified:

- **The implementation of an integrated asset management system.** This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets onto this system, the maintenance of this system and the production of a complete asset register in terms of GRAP requirements.
- **The implementation of the fixed asset infrastructure roadmap i.e. action plan.** This plan will involve a status quo assessment of current infrastructure assets, the implementation of individual action plans within the roadmap and the development of individual infrastructure asset registers. This project is contingent on various departments maintaining their respective infrastructure asset registers and supplying all the necessary information to the Asset Management Section to enable the necessary infrastructure asset information to be included in the asset register in terms of GRAP requirements.
- **The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio.** This programme will involve the identification of risks in conjunction with insurers and all Directorates and the review and update of the asset and risk insurance procedure manual. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.

6.3.4 Financial Management Policies

a) **General Financial Philosophy**

The financial policy of the Blue Crane Route Municipality is to provide sound, secure and fraud free management of financial services. All the financial policies will be reviewed due to the GRAP conversion process that is a multi year project.

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
- Establishment 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 an Unqualified Audit Report
- Internal Audit

b) **Budget Policy**

The aim of the policy is to set out the budgeting principles, which the municipality will follow in preparing each annual budget, as well as the responsibilities of the Chief Financial Officer in compiling such budget.

c) **Tariff Policy**

A tariff policy must be compiled, adopted and implemented in terms of Section 74 of the Local Government Municipal Systems Act 2000, such policy to cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.

d) **Rates Policy**

In developing and adopting this rates policy, the council has sought to give effect to the sentiments expressed in the preamble of the Property Rates Act, namely that:

- The Constitution enjoins local government to be developmental in nature, in addressing the service delivery priorities of our country and promoting the economic and financial viability of our municipalities;
- There is a need to provide local government with access to a sufficient and buoyant source of revenue necessary to fulfil its developmental responsibilities;
- Revenues derived from property rates represent a critical source of income for municipalities to achieve their constitutional objectives, especially in areas neglected in the past because of racially discriminatory legislation and practices; and
- It is essential that municipalities exercise their power to impose rates within a statutory framework, which enhances certainty, uniformity, and simplicity across the nation, and which takes account of historical imbalances and the burden of rates on the poor.

In applying its rates, policy the council shall adhere to all the requirements of the Property Rates Act No. 6 of 2004 including any regulations promulgated in terms of that Act.

e) **Credit Control and Indigent Relief Policy (ex Revenue By-Laws)**

The purpose is to ensure that credit control forms an integral part of the financial system of the local authority, and to ensure that the same procedure be followed for each individual case.

The objective of Indigent Relief Policy is to ensure the following:

- The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council; and

- To provide procedure and guidelines for subsidization of basic provisions received from National Government, according to prescribed policy guidelines.

The Council also recognises that there may be residents simply not able to afford the cost of full provision and for this reason; the council will endeavour to ensure affordability through:

- Settings tariffs in terms of the council Tariff policy which will balance the economic viability of continued service delivery; and
- Determining appropriate service levels.

f) **Supply Chain Management Policy and Code of Good Practice**

The objective of this policy is to provide a policy framework within which the Municipal Manager and Chief Financial Officer can institute and maintain a supply chain management system which is transparent, efficient, equitable, competitive, which ensures best value for money for the municipality, applies the highest possible ethical standards, and promotes local economic development.

By adopting this policy the council further pledges itself and the municipal administration, to the full support of the Proudly South African campaign and to the observance of all applicable national legislation, including specifically the:

- Preferential Procurement Policy Framework Act No. 5 of 2000 and its regulations;
- Broad Based Black Economic Empowerment Act. No. 53 of 2003 and any applicable code of practise promulgated in terms of that Act; and
- Municipal Finance Management Act No. 56 of 2003, including the regulations relating to the prescribed framework for supply chain management.

Where applicable, the council also pledges itself to observe the requirements of the Construction Industry Development Board Act No. 38 of 2000 and its regulations.

The following financial policies were also adopted by council and implemented:

- Investment Policy
- Financial Reporting Framework Policy
- Asset Management Policy
- Cost Estimation Policy
- Cash Management, Payment of Creditors Policy
- Cash Receipt and Banking Policy
- Risk Management Policy
- Roles and Responsibilities and the Delegation of Powers Policy
- Fraud Prevention and Strategy Policy
- Rewards, Gifts and Favours Policy

g) **Accounting Policies**

The Blue Crane Route Municipality has submitted its Annual Financial Statements in time since 2006 to the Auditor General. Regrettably, a qualified report was received for the 2007/2008 financial year.

The matters that caused the qualifications had been addressed and corrective steps have been implemented, which includes among others the strict adherence to policies.

The GRAP conversion is a multi year process and is already in progress.

Presentation currency

The annual financial statement is presented in South African Rand.

Going concern assumption

These annual financial statements are prepared on the basis that the municipality will remain a going concern for the foreseeable future.

Segmental reporting

A business segment is a group of assets and operations engaged in providing products or services that are subject to risks and returns that are different from those of other business segments. A geographical segment is engaged in providing products or services within a particular economic environment that are subject to risks and returns that are different from those of segments operating in other economic environments.

The Minister of Finance has, in terms of General Notice 552 of 2007 exempted compliance with AC 115 (Segment Reporting) and AC 146 (Operating Segments).

Trade Payables (Creditors)

Trade payables and other receivables are originally carried at fair value and subsequently remeasured at amortised cost using the effective interest method.

Accrued Leave Pay

Liabilities for annual leave are recognised as they accrue to employees. The liability is based on the total of leave days due to employees at year-end and also on the basic salary of the employee.

Value Added Tax

The council accounts for Value Added Tax on the cash basis.

Financial Assets

The municipality classifies its financial assets in the following categories: loans and receivables. The classification depends on the purposes for which the financial assets were acquired. Management determines the classification of its financial assets at initial recognition.

Cash and Cash Equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Revenue Recognition

Service Charges relating to electricity are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumptions are made monthly when meter readings have not been done. The provisional estimates of consumption are recognised as revenue when invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period. Revenue from the sale of electricity prepaid meter cards are recognised at the point of sale.

Revenue arising from the application of the approved tariff charges is recognised when the relevant service is rendered by applying the relevant tariff. This includes the issuing of licences and permits.

Income for agency services is recognised on a monthly basis once the income collected on behalf of agents has been quantified. The income recognised is in terms of the agency agreement.

Revenue from public contributions is recognised when all conditions associated with the contribution have been met or where the contribution is to finance property, plant and equipment, when such items of property, plant and equipment is brought into use. Where public contributions have been received but the municipality has not met the conditions, a liability is recognised.

Revenue from non-exchange transactions

Revenue from property rates is recognised when the legal entitlement to this revenue arises. Collection charges are recognised when such amounts are legally enforceable. Penalty interest on unpaid rates is recognised on a time proportionate basis.

Fines constitute both spot fines and summonses. Revenue from spot fines and summonses is recognised when payment is received.

Donations are recognised on a cash receipt basis or where the donation is in the form of property, plant and equipment, when such items of property, plant and equipment are brought into use.

Contributed property, plant and equipment is recognised when such items of property, plant and equipment are brought into use.

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures, including those set out in the Municipal Finance Management Act (Act No. 56 of 2003) and is recognised when the recovery thereof from the responsible councillors or officials is virtually certain.

Conditional Grants and Receipts

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations

embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met a liability is recognised.

The Minister of Finance has, in terms of General Notice 552 of 2007 exempted compliance with the following requirements of AC 134 (Accounting of Government Grants):

Related Parties

Individuals as well as their close family members, and/or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and/or operating decisions. Key management personnel is defined as the Municipal Manager, Chief Financial Officer and all other managers reporting directly to the Municipal Manager or as designated by the Municipal Manager.

Unauthorised Expenditure

Unauthorised expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the condition of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No 56 of 2003). Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance and where recovered. It is subsequently accounted for as revenue in the Statement of Financial Performance.

Irregular Expenditure

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No 56 of 2003), the Municipal Systems Act (Act No. 32 of 2000), the Public Office Bearers Act (Act NO 20 of 1998) or is in contravention of the municipality's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as an expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

Fruitless and Wasteful Expenditure

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care have been exercised. Fruitless and wasteful expenditure is accounted for as expenditure in the Statement of Financial Performance and when recovered, it is accounted for as revenue in the Statement of Financial Performance.

Rounding

The amounts reflected in the financial statements of the municipality are all in the Rand, and all amounts are rounded off to the nearest Rand.

6.3.5 Audit Committee

The Blue Crane Route Municipality is sharing an audit committee with sister municipalities within the Cacadu District Municipal area.

6.3.6 Information and Communication Technology

The ICT Software used by Blue Crane Route Municipality is summarised in Table F8 below:

TABLE F8

Company	Programme / Software	Application
Bytes Technology	SAMRAS	Operating System interfacing with the following below:
		<p>Consolidated Billing</p> <ul style="list-style-type: none"> • Receipting • Accounts • Debt Collection • General Ledger • Cashbook
		<p>Consolidated Expenditure</p> <ul style="list-style-type: none"> • Creditors • Stores • Assets • Supply Chain Management • General Ledger • Main Ledger • Trail Balance
		<p>Payroll</p> <ul style="list-style-type: none"> • Payroll • Cash Focus • Third Parties • SARS • Human Resource <ul style="list-style-type: none"> ○ Leave ○ Equity
Actaris	Vending	Pre-paid Electricity
Deeds Office website	Title Deeds	Extracting Title Deed information electronically
ABSA Bank	Internet Banking CashFocus	Electronic payment <ul style="list-style-type: none"> • Creditors

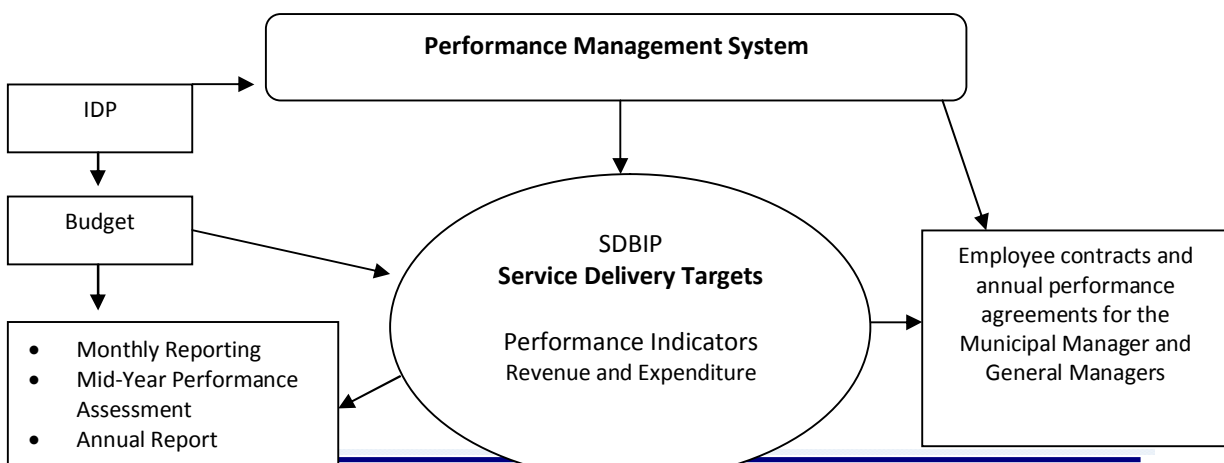
		<ul style="list-style-type: none"> Salaries
Synapsis	Cemetery Register	Cemetery Register
	GIS	
SITA	eNatis	Motor Vehicle Registration
Microsoft	MS Office	Word Excel Power Point Adobe Publisher Outlook Access
Nuance	PDF Converter Professional	PDF

6.4 THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP marries the Performance Management System (as required under the Municipal Systems Act) with the operating and capital budgets and the IDP. Thus the strategic direction mapped out in the IDP is matched with the financial resources and delivery of services as specified in the PMS. The requirement for a SDBIP is stated in the Municipal Finance Management Act (Act No 56 of 2003), Section 69.3(a) and is the responsibility of the Municipal Manager.

The SDBIP allows the budget to be implemented fully as it identifies:

- The Strategic Imperative . Through links with the IDP
- The Financial Imperative . Through links with the budget
- The Performance Imperative . Through links with the PMS.



The National Treasury Circular 13 describes in detail the approach to SDBIP. Basically there is a high level SDBIP for the purpose of high level monitoring by stakeholders, backed by full detail all the way to the individual employee. Starting from top (the Municipal Manager) all staff operates under key performance indicators (KPIs) within the identified key performance areas (KPAs). In effect, the SDBIP becomes the implementation tool for the budget and the basis for non-financial monitoring.

At the highest level, every vote could be aligned to an IDP strategy and some KPIs. These then form the basis of future monthly and in-year reporting.

Chapter 7: MONITORING, EVALUATION AND REVIEW

7.1 INTRODUCTION

The IDP is a dynamic document and represents an ever-changing policy and strategy that must grow and evolve with the Local Authority and its people. The IDP stipulates definite objectives, projects, indicators and programmes that must be achieved within the planning period.

Monitoring, evaluation and review make up a system to assess the performance of the municipality. Monitoring and evaluation are critical to:

- Ensure the implementation of plans
- Measure their development impact
- Ensure the efficient use of resources
- Measure Council's success

Monitoring, evaluation and review mechanisms should be implemented as an ongoing or cyclical activity and should be built into the annual planning and budgeting cycle. The Performance Management System of the Municipality must fulfil this role.

A proposed monitoring and evaluation framework for the IDP objectives has also been presented in Chapter 5 of this IDP.

Monitoring and Evaluation will be reflected in the Balanced Scorecard in the SDBIP.

- **Monitoring**

Monitoring is a continuous activity to measure indicators with regard to the short term outputs or outputs of the planning process. Amongst other things, it will provide project information to management, in order to keep the project on track with the right results being achieved on time and within budget. Monitoring includes systematically collecting and using information about each project to enable management to proceed as it should and that the beneficiaries are satisfied.

- **Evaluation**

Evaluation is a less frequent activity, which is designed to measure whether, and to what degree the development objectives are being achieved through the implementation of the Integrated Development Plan. It will measure the medium term impact and outcomes of the planning process. This provides the information required to reappraise the development objectives and indicators and whether the strategies and policies still hold good and whether they need to be amended or adjusted, and why.

- **Review**

Review is making adjustments and revision based on monitoring or evaluation information. The results of monitoring provide adjustments and corrective actions that are fed back into the planning process, to re-inform project planning, design and implementation. These results re-inform the

development priorities, goals and strategies. The impact of projects will also begin to change the local area.

7.2 LEGISLATIVE GUIDELINES

The IDP is prepared, approved and implemented in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). The Act puts in place mechanisms and procedures for review and amendment of the IDP.

Legislative guidelines to this effect are:

- **Municipal Systems Act**
 - Chapter 4, (Community Participation)
 - Chapter 5, Section 34, (Review)
 - Chapter 6, Section 46 (Annual reports)
- **Local Government: Municipal Planning and Performance Management Regulations, 2001**
 - Chapter 2
 - Chapter 3

The applicable review and amendment process as stipulated in the Act and its regulations are reflected for reference purposes.

- **Section 34 of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000)**

A Municipal Council

 - (a) *Must review its Integrated Development Plan*
 - *Annually in accordance with an assessment of its performance measurements in terms of section 41 and*
 - *to the extent that changing circumstances so demand, and*
 - (b) *May amend its Integrated Development Plan in accordance with a prescribed process*
- **Local Government: Municipal Planning and Performance Management Regulations, 2001**

Process for amending Integrated Development Plans

 - (1) *Only a member or committee of a Municipal Council may introduce a proposal for amending the Municipality's Integrated Development Plan in the Council.*
 - (2) *Any proposal for amending a Municipality's Integrated Development Plan must be:*
 - *Accompanied by a memorandum setting out the reason for the proposal, and*
 - *Aligned with the framework adopted in terms of Section 27 of the Act*
 - (3) *An amendment to a municipality's Integrated Development Plan is adopted by a decision taken by a Municipal Council in accordance with the rules and orders of the Council.*
 - (4) *No amendment to a Municipality's Integrated Development Plan may be adopted by the Municipal Council, unless*
 - *All the members of the Council have been given reasonable notice,*

- *The proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public and opportunity to make representations with regard to the proposed amendment,*
 - *The Municipality, if it is a District Municipality, has complied with sub-regulations (5), and*
 - *The Municipality, if it is a Local Municipality, has complied with sub-regulation (6)*
- (5) *A District Municipality that considers an amendment to its Integrated Development Plan must:*
- *Consult all the Local Municipalities in the area of the District Municipality on the proposed amendment, and*
 - *Take all comments submitted to it by the Local Municipalities in that areas into account before it takes a final decision on the proposed amendment*
- (6) *A Local Municipality that considers an amendment to its Integrated Development Plan, must:*
- *Consult the District Municipality in whose area it falls on the proposed amendment, and take all comments submitted to it by the District Municipality into account before it takes a final decision on the propose*

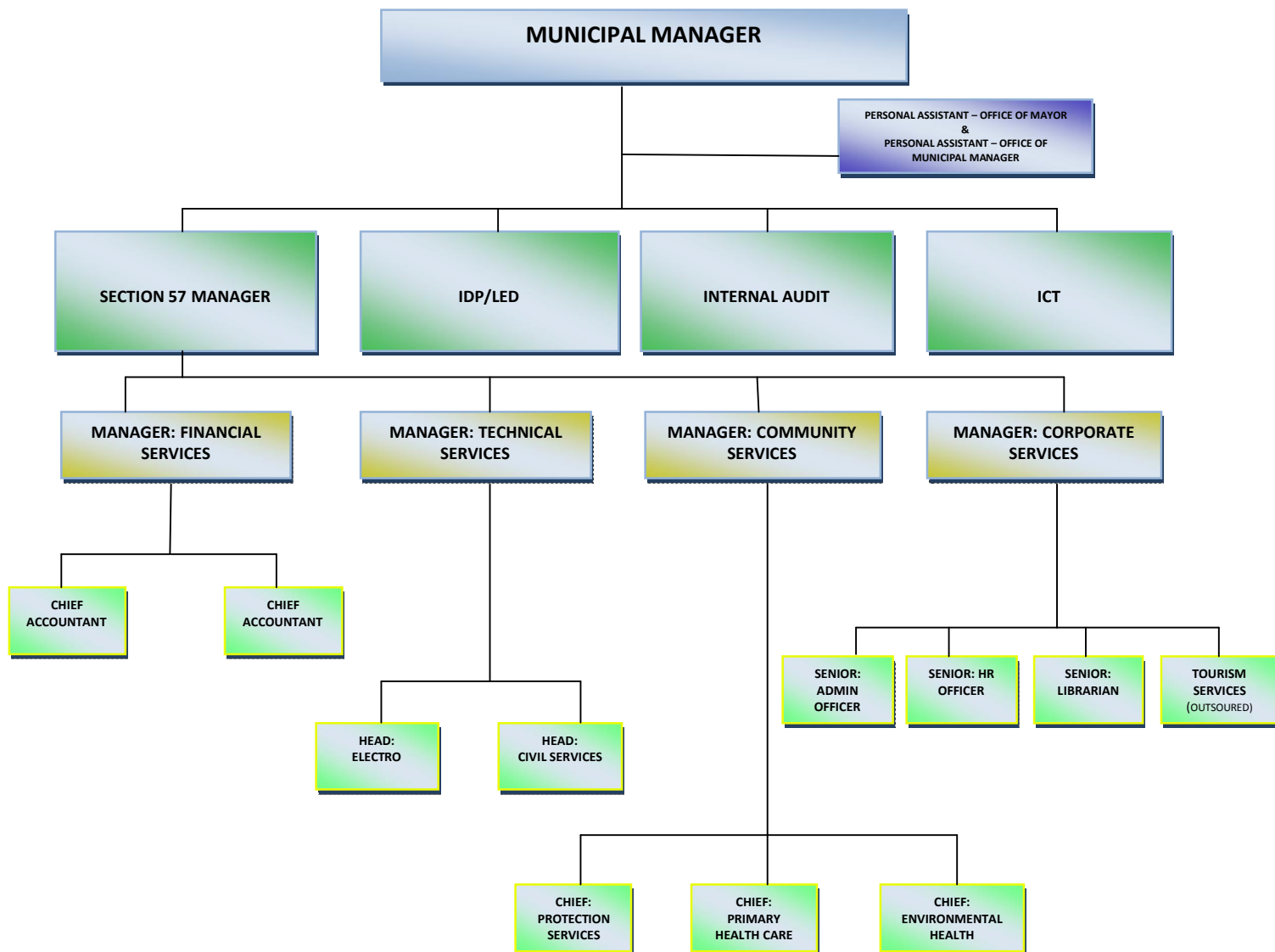
7.3 SYNTHESIS

This Chapter has provided an overview of the guidelines in place for monitoring, evaluating and reviewing the IDP on an ongoing basis. It will be important for BCRM to adopt appropriate monitoring, evaluation and review processes, that are in line with the legislative guidelines to ensure that the objectives of the IDP are achieved and that project are implemented and achieving the expected results within the local communities in question.

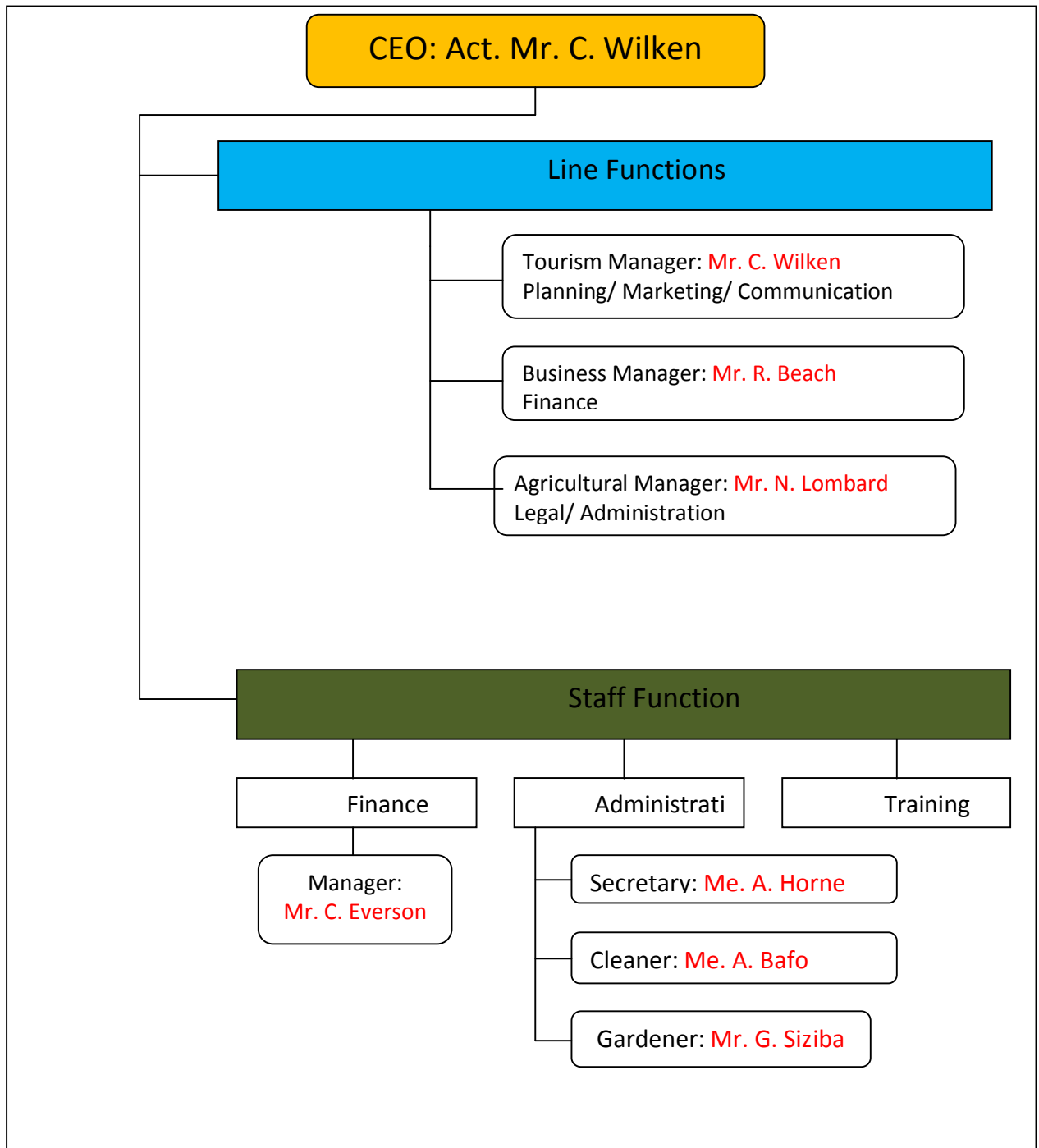
IDP REVIEW 2009-1010 ACTION PLAN

DATE	ACTIVITY	RESPONSIBILITY
Early\Mid August 2009	Drafting of the Process Plan aligned to District Framework Plan	Municipal Manager IDP Officer
End August 2009	Adoption of District Framework Plan & BCRM IDP Process Plan	Council
Mid August and mid September 2009	Status quo reports by Managers	IDP Steering Committee
End August 2009	Heads of Departments to submit Action Plans on addressing /responding to 2009/10 IDP Assessments	All HODs IDP Steering Committee
End September 2009	Proposed IDP Projects from Local Depts	IDP Steering Committee
End November 2009	IDP Representative forum and Sector alignment meeting	IDP Steering Committee
End November 2009	Prioritization of projects	IDP Steering Committee
Mid February 2010	IDP Representative Forum and Sector Alignment meeting: Finalization of projects & programmes	IDP Steering Committee IDP Rep Forum/ Stakeholders
Mid February 2010	Draft approved by Steering Committee: Alignment of Budget/IDP	IDP Steering Committee Mayor
Late March 2010	Draft tabled to Council for approval	Council
Early April 2010	Draft advertised for Public comment and distributed to all municipal offices and Government departments, Submitted to CDM & DLG&TA	Municipal Manager IDP Officer
April 2010	Consultation with community per ward on draft IDP/Budget	Mayor/Ward Councilors/MM & Managers
End April 2010	IDP Representative Forum presenting comments	IDP Steering Committee
Mid May 2010	Consolidation of comments for IDP Final Draft	IDP Steering Committee
End of May 2010	Final Draft Approved by Council	Mayor Council
End of May 2009	Distribute to CDM/DLG&TA/Treasury	Municipal Manager IDP Officer CFO

BLUE CRANE ROUTE MUNICIPALITY ORGANOGRAM



BLUE CRANE DEVELOPMENT AGENCY ORGANOGRAM



**PRESENTATION ON WARD PRIORITIES DURING COMMUNITY CONSULTATION PROCESS (15-25 February 2010)
AND TO GOVERNMENT DEPARTMENTS (9 March 2010)**

The 5 year Local Government Strategic Agenda and the Turn-Around Strategy requires Municipalities to report on five areas of priority:


- Financial Management
- Service Delivery
- Infrastructure
- Local Economic Development
- Community Participation

These areas, basically, determine how the budget of the Municipality is expended.

Let us explain the Ward priorities in terms of these priorities.

	KPA	1	2	3	4	5
1	FINANCE	GRAP Free Basic Revenue Management Audit Outcomes	GRAP Free Basic Revenue Management Audit Outcomes	GRAP Free Basic Revenue Management Audit Outcomes	GRAP Free Basic Revenue Management Audit Outcomes	GRAP Free Basic Revenue Management Audit Outcomes
2	SERVICE DELIVERY	Housing renovation Middle income Housing Survey Backlog Housing List	Housing renovation Build burnt houses House disabled	Rectification Open space for housing Disabled Burnt houses	Title deeds Farm houses Rectification Build houses	Upgrade flats Zink houses New Project
3	INFRASTRUCTURE					
3.1	ELECTRICITY	Electricity Substation Street Lights Electricity informal settlements	Service street lights Masakhane	Nkqantosi street lights Upgrade New- Brighton Ezinyoka Lights	Upgrade Network Solar initiatives	Maintenance in line with Electricity Master Plan
3.2	SANITATION & WATER	Attend to water rights WWTW Change Septic tanks ROD	Stormwater upgrade Drainage system assessment Attention of Hope	Ezinyoka has no toilets Stormwater drainage (Memese, Hermans/Booi)	Water harvesting tanks Catchment of Water Water borne	Maintenance Stormwater drainage in Old Location

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		Fence Reservoir Old infrastructure	Street		Sewerage (town) Stormwater drainage	
3.3	ROADS	Paving & speed bumps Upgrade of roads	Paving & bumps Aeroville sign Pot holes Upgrade Scallan Street	Paving Takayi <ul style="list-style-type: none"> • Mjadu • Sizani • Ncume Upgrade streets	Paving Upgrade streets Buy equipment for paving	Paving Flooding Stormwater Old Infrastructure
4	LOCAL ECONOMIC DEVELOPMENT	<p>The function is outsource to BCDA BCDA has the following Mega Projects:</p> <ul style="list-style-type: none">  Agriculture  Alternative Energy  Boschberg Development  Cultural Village  Shopping Mall  Industrial Park  Tourism 				
5	OTHER SERVICES					
5.1	ENVIRONMENTAL SERVICES	Trimming of trees Cemeteries Landfill site	Trimming & plant trees in Aeroville too Landfill site	Plant trees	Cemeteries	Tree trimming Plant trees Littering Landfill site
5.2	PROTECTION SERVICES	Volunteers training & up-skilling	Road signs Street names Signage	Street names Design of speed bumps uniformity	Bridges at Nelsig & Lukhanyiso Street names	Speed bumps Traffic officers to be recruited Littering control
5.3	PRIMARY HEALTH CARE	Finalise Clinic of Excellence Project Ambulance Station in Cookhouse	Extra Nurses Upgrade clinics Medicine availability Doctor services improvement	Need Soup kitchen for ill (Beatrice Ngwentle Clinic)	Strategy on recruitment of Nurses	Reinforcement Health Committee Need for Nutrition Program
5.4	PARKS & SPORTSFIELD	Parks developed Upgrade netball field Upgrade Sports field Swimming Pool	Parks developed Sports field upgrade Look at the Lease on sport facilities	Parks developed Sports field upgrade Bestershoek upgrading Swimming Pool	Parks developed Sports field upgrade Bestershoek upgrading	Parks developed Sports field upgrade Bestershoek upgrading

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			Swimming Pool		Swimming Pool	Swimming Pool
5.5	OTHER NEEDS FOR OTHER SPHERES: SOCIAL DEVELOPMENT DME HEALTH DEPT. OF ROADS EDUCATION DSRAC	Scholar Patrol School sports / fields	Swimming Pool Soup kitchen Tarring Addo road Lower Primary School sports / fields	School sports School sports / fields	Gas testing Andries Vosloo Hospital recruitment Bridges Integrate Grade -R School sports / fields	School sports / fields
5.6	LAND USE	Land for Housing Commonage Title deeds Transnet land	Secure Cemetery Farm for Agriculture (van Rensburg Farm)	Farm land Commonage ID land	Land for farming Commonage	Land claims Survey Chris Hani Land for Creche Disable access
5.7	DEVELOPMENT NODES	Petro Village Library Extension Upgrade Hall	Hall Library Fencing	Hall	Hall equipment Library	Equipment in Halls
5.8	INSTITUTIONAL PERFORMANCE	Train Councillors Train Wards Office for Ward	Train Wards Train Councillors Office equipment	Train Wards Train Councillors Office equipment	Benefits for Wards	Management of CDW
5.9	SKILLS DEVELOPMENT	Learnerships Internships ICT support	Training Internship Learnerships	Learnerships Internships	Learnerships Interns ICT support	Unemployed training Learnerships ICT support
6	COMMUNITY PARTICIPATION	<ul style="list-style-type: none"> ➤ Priorities consulted (IDP) ➤ Budget process ➤ Annual Report ➤ Quarterly Meetings (as per requirement too) 				

7	GENERAL PRIORITIES	<ul style="list-style-type: none">➤ Airfield➤ Grid-upgrade (electricity)➤ EPWP for farms➤ Golden Valley / Middleton electrification➤ Public ablution facilities➤ Apprenticeship➤ Office space➤ Car wash finish➤ Youth centre finish➤ Spatial Development Framework consolidation & Review
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**BLUE CRANE ROUTE MUNICIPALITY COMMUNITY-BASED PLANNING
PRIORITIES FOR ALL WARDS
19 JANUARY 2010**

OBJECTIVES	PROJECT\PRGRM	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Housing	Registration of New owners 400 new registrations Transfer of Transnet land Review Housing Sector Plan Farm houses	Housing Renovation Middle income housing Survey land for housing Title deeds Farm houses	Renovation Burning Houses Houses for disable Farm houses Empty Houses	New projects Open Spaces Houses Burn Houses Farm houses	Registration beneficiaries Ractification houses M park Upgrading old houses khanyiso Building farm houses	Upgrading & transfer of flats Zink house provision services Farm houses
Land Use	Transfer of land to Municipality Implementation and Review of SDF Receival and Implementation of ROD for cemeteries Selling of land auction reviewed	Land for Housing Land for Cemeteries Land for Agricultural Development Selling of land auction reviewed	Security cemeteries Land Agricultural Development Selling of land auction reviewed	Land for Agricultural Development Commonage Cemeteries Selling of land auction reviewed	Land for Agricultural Development Housing Cemeteries Selling of land auction reviewed	Land Agricultural Development Housing Cemeteries Selling of land auction reviewed
Development Nodes	Extension of Town hall BCRM Upgrading town hall BCRM Building of halls Source Funding for Aeroville Library	Cultural Village Building of Library Upgrade of hall	Building Hall Building of Library	Building of Hall	Equipment for hall Library	Equipment for hall
Institutional Performance	Enhancing capacity of ward committees & CDW Account Review & Implementation EEP	Training of Ward Committees & Ward Cllrs Information Technology	Training of Ward Committees CDW	Support the objectives	Support Objectives	Management of CDW
Skills Development	Budget for the 1 o\o of Municipal income for training .i.t.o Skills development Levy Review & Implementation	Learner-ship Internship	Learnership Internship Funding SPU Training Ward Comm Training Ward Secr	Learnership Internship	Learnership Internship	Learnership Internship Unemployed

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	WSP					
Electricity Maintenance of lights to fully operation	Construction of upgrading of infrastructure Review the capacity & apply for 20 MVA 120 beneficiaries to be provide with electricity	Street lights Substation Electricity informal Settlement	Street Lights Masakhane	Ikhwezi lights Street Lights Upgrade lights	Upgrade network Solar	Electricity Maintenance
Sanitation/ Water	Construction of bulk water Cookhouse Reservoirs maintain per schedule Design for infrastructure Approved by BCRM House are built when the Dept has appointed the Service Provide Land acquired & toilet built Strategise on how to implement results of study	Water rights WWTW Septic tank change Treatment plant Fencing reservoir	Stormwater Drainage	Ezinyoka no toilets Stormwater Drainage	Water harvesting Catchment of water Waterborne in town Stormwater drainage town	Maintainance Stormwater in old location
Fast-tracking the acquisition of ROD for Cookhouse		Fast-tracking ROD				
Roads	Speedups Paving fast-track all wards Upgrade of roads Road signs Street names	Paving all streets Scallan Street upgrade Pot holes Humps Hope street stormwater drainage Flemingo Peseference Coetzee Gemsbok Road signs Street names	Paving Streets Takayi Street Heka Street Ncume Street Mjadu Street Sizani Street Scott Street	Paving of all streets Speed humps Road signs	Paving Streets Road signs	Paving Streets Road signs
Environmenta	50% of tree removal	Trimming of trees	Trimming Trees	Cemeteries	Cemeteries	Cemeteries

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I Health	Subdivision & marking of new cemetery	Cemetery				
Protection Services	Assess state of road signs and develop action plan Put together law enforcement plan and implement Evaluation of rd safety programmes & put up new plan Implementation of disaster management plan	Training and beefing of volunteers	Road signs at Aeroville sign Street Names	Street names Humps design	Bridges Khanyiso Humps Traffic Officers visibility	Humps Traffic Officers
Primary Health	Evaluation & implement new programme TB-evaluate & implement new programme Nutrition-ongoing programmes	Clinic of excellence completed Ambulance station Upgrading of Union Clinic	Additional Nurses Upgrade clinic Shortage medicines Period spent by DR to patient	Soup Kitchen for Ngwentle Clinic	Strategy on recruitment of nurses Clinic of excellence Ambulance services Daily availability of a doctor	Clinic Committees Nutrition programme for clinic
Parks & Sport Fields	Upgrade and building of recreational facilities	Sport facilities upgrade Netball fields Parks upgrading	Sport fields Parks upgrading Victory Park utilization	Sport fields upgrading Parks upgrading Bestershoek progress	Sport fields upgrading Parks upgrading	Sport fields Parks upgrading
Land field sites	Closed alternative Funding Registered	Close alternative Funding Registered	Close alternative Funding Registered	Close alternative Funding Registered	Close alternative Funding Registered	Close alternative Funding Registered
Clean Audit	Full compliance per Sec 78 of MFMA	Support	Support	Support	Support	Support
GRAP	Unbundling of AFS for 2008\2009 is complete to be GRAP compliant					
Revenue Management	95%					
Free Basic attention on application	Annual review of indigent					
Finance pay attention	Expenditure Management Supply chain Management					
Clean Audit	Full compliance as per Sec					

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Report	78 of MFMA					
PMS	Implement & review framework Submit review scorecard to council Annual ass of Managers					
Risk Assessment						
Organizational Structure Filling vacancies	Organogram fully funded Review & align with budget & implement					
ICT Develop a Unit	Development of ICT strategy plan					
Attract Investment	Sign MOU with BCDA Sustainability plan for BCDA					
Agriculture Farms Commonage	Development of Agricultural Strategy Implementation of plan					
LED/Tourism	Review and implementation Develop implementation plan					