

BLUE CRANE ROUTE LOCAL MUNICIPALITY (EC102)



FINAL INTEGRATED DEVELOPMENT PLAN REVIEW 2018-2019

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TABLED ON 31 MAY 2018

ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative for South Africa
CDA	Cacadu Development Agency
BCRM	Blue Crane Route Municipality
SBDM	Sarah Baartman District Municipality J
CGTA	Cooperative Governance and Traditional Affairs
DEDEA	Department of Economic Development and Environmental Affairs
DFA	Development Facilitation Act
DLG&TA	Department of Local Government and Traditional Affairs
DOH	Department of Health
DOT	Department of Transport
DRPW	Department of Roads and Public Works
DSRAC	Department of Sport, Recreation, Arts and Culture
DWA	Department of Water
ECDC	Eastern Cape Development Corporation
ESKOM	Electricity Supply Commission
GAMAP	Generally Accepted Municipal Accounting Policies
GDS	Growth and Development Summit
GDP	Gross Geographic Product
HIV	Human Immunodeficiency Virus
IDEA	Individuals with Disabilities Education Act
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
JIPSA	Joint Initiative on Priority Skills Acquisition
KPA	Key Performance Areas
KPI	Key Performance Indicators

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LED	Local Economic Development
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MLL	Minimum Living Level
MTSF	Medium Term Strategic Framework
MSA	Municipal Systems act
NDP	National Development Plan
NEMA	National Environmental Management Act
NSDP	National Spatial Development Perspective
PGDP	Provincial Growth and Development Plan
PHC	Primary Health Care
PMS	Performance Management System
PSF	Provincial Strategic Framework
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Authorities
SLA	Service Level Agreement
SMMEs	Small, Medium & Micro Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities & Threats
TB	Tuberculosis
WC	Water Conservation
WDM	Water Demand Management
WESSA	Wildlife and Environment Society of South Africa
WWF- SA	World Wide Fund for Nature South Africa

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WSA Water Services Authority
WSDP Water Services Development Plan
WSP Water Services Provider

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CHAPTER 1: FOREWORD BY THE MAYOR/ SPEAKER

It is a great honour and privilege as the Mayor of the Blue Crane Route Municipality (BCRM) to table the 2018/19 Annual Budget and Integrated Development Plan. In accordance with Section 24 of the Municipal Finance Management Act 56 of 2003 "the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget."

I table this IDP and Budget under strenuous economic circumstances which impact heavily on poorest communities. The current economic slowdown will continue to exert pressure on the municipality revenue generation and collection levels hence our decision to adopt a conservative approach in projecting revenue. Our budget is therefore informed by deep consideration of the economic, financial and social factors affecting the broader community of the BCRM.

High unemployment remains a critical challenge for the BCRM. Nationally unemployment rate sits at 27%. One in every two South Africans is poor. One in every three lives in extreme poverty which includes going to bed without food. Stats SA 2011 reflects that the poverty levels in the BCRM are high with 46.1% of the population not receiving any income. About 65.7% of the potential labour force are not working. This situation implies high dependency on social grants. Many households therefore cannot afford to pay for services.

We are concerned with the trend of shrinking government income against the growing indigent population. The fact that national government is reducing its financial obligations to municipalities while poverty escalates, is a serious challenge we must contend with. What this means is that as the country's fiscus continues to deplete, we are compelled to be depend on our own financial resources.

The present economic circumstances make it essential that we reprioritize expenditure and implement stringent cost containment measures. We need to balance between limited revenue resources available, the immense needs of our communities and our constitutional obligation, that of providing basic services to our communities. We must therefore be able to distinguish between the must have and nice to have.

BCRM is still challenged by a high number of households who cannot afford to pay for services. We should therefore heed the call by National Treasury that municipalities should maintain tariff increase at levels that reflect an appropriate balance between the affordability to poorer household and other customers while ensuring the financial sustainability of the municipality.

It is for this reason that we propose the following structure percentage increase: 10% increase for Rates, 6% increase for Water, Refuse, Sanitation and Sundry and 6.84% increase for electricity, depending on NERSA approval. It is worth mentioning also that our capital budget relies heavily on grants. We should therefore improve our revenue collection and explore other means of enhancing our revenue.

In line with Section 21 of the MFMA, in preparing this budget, Council has considered the views of our local communities, Treasury and state departments. Accordingly, we tried our level best to respond to their submissions. We have also taken into account national government priorities as expresses in the National Development Plan (NDP).

As I table this IDP and Budget, let me take this opportunity to thank ratepayers who religiously pay for services. I make yet another humble call to them to continue doing so, so that we can sustain the quality of services we provide. I also encourage all our people who cannot afford to pay for services to register in our indigent programme so that they can also enjoy services provided by the municipality.

I THANK YOU.

MAYOR/SPEAKER: CLLR BONISILE MANXOWENI

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STATEMENT BY THE MUNICIPAL MANAGER

It is my great honour to present the 2018/2019 IDP Review Blue Crane Route Municipal Council. The presentation of this IDP Review is a culmination of various engagements with the district, provincial and national spheres of government. It is also a product of consultations and engagements with local communities through the ward planning outreach programmes. These inputs were subsequently refined in a strategic planning session held between Councillors and senior management.

The IDP as presented here represents the needs and aspirations of the local community and stakeholders. It constitutes a mandate by the local community to the BCRM Council on how they would want to see their lives improved for the better. The tabling of this reviewed plan takes place in the context of declining grants from national fiscus and shrinking internal revenue to finance these needs and aspirations. It also takes place in the context of high levels of unemployment, poverty and low levels of investments in the local economy. This places an opportunity for the municipality to embark on aggressive lobbying of funds from other agencies of government or Entities and strong focus on strengthening Local Economic Development. The tabling of this IDP is the beginning of the journey of how we can mobilise resources to meet these community needs and aspirations.

I wish to thank all Councillors, Senior Management and all BCRM employees who have contributed to the process of reviewing, compilation and finally to the tabling of this Reviewed Strategic Plan and Vision of the Council.

The journey has begun!



MUNICIPAL MANAGER: THABISO KLAAS

1.1 EXECUTIVE SUMMARY

This document sets out the Blue Crane Route Local Municipality's Reviewed Integrated Development Plan for the 2018-2019 financial year, containing key municipal goals and priorities. The IDP is a strategic document of Council and guides all planning and development in the municipality. Preparation of the IDP followed an approved process plan that incorporated extensive stakeholder consultations and public participation.

This document is structured into 7 Chapters:

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

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

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

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

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

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

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

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1.2 BLUE CRANE ROUTE MUNICIPAL VISION, MISSION AND VALUES:

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

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

The vision and mission of BCRM is

VISION

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

MISSION

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

Values

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

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

**Postal Address: PO Box 21
SOMERSET EAST
5850**

Telephone number: 042 243 6400

LOCATION OF BLUE CRANE ROUTE MUNICIPAL OFFICES

ADDRESS	LOCATION
67 Nojoli Street, Somerset East	Main Municipal Office Buildings <ul style="list-style-type: none"> ▪ Town Hall ▪ Council Chambers ▪ Mayor's Office ▪ Municipal Managers Office ▪ Offices for Financial Services ▪ Main Municipal Cash Offices
88 Nojoli Street, Somerset East	Corporate Services <ul style="list-style-type: none"> ▪ Human Resources ▪ Administration ▪ Archives ▪ Telephone Switchboard ▪ Housing ▪ CDW ▪ Customer Care ▪ Intergovernmental Relations/ Public Participation ▪ IDP/ PMS ▪ Internal Audit ▪ Special Programs Unit ▪ LED
06 Union Street, Somerset East	Community Services <ul style="list-style-type: none"> ▪ Environmental Health ▪ Langenhoven Library
Hospital Street, Somerset East	Technical Services <ul style="list-style-type: none"> ▪ Offices ▪ Mechanical Warehouse ▪ Garage ▪ Municipal Stores ▪ Electricity Services Community Services <ul style="list-style-type: none"> ▪ Traffic Department
New Brighton-Mayila Street, Somerset East	<ul style="list-style-type: none"> ▪ Cash Office ▪ Housing Office ▪ Building Control Section
06 Main Road, Cookhouse, 5820	<ul style="list-style-type: none"> ▪ Town Hall ▪ Cookhouse Library ▪ Cash Office ▪ Housing Office ▪ Municipal Depot
49 Voortrekker Street, Pearston, 5860	<ul style="list-style-type: none"> ▪ Town Hall ▪ Cash Office ▪ Housing Office ▪ Ernst van Heerden Library
Aeroville	<ul style="list-style-type: none"> ▪ Prof. Jakes Gerwel Multi-Purpose Centre ▪ Dr. WB Rubusana library ▪ Cash Office
Somerset East Town	<ul style="list-style-type: none"> ▪ Dr. WB Rubusana library

TOWN	LOCATION /ADDRESS
SOMERSET EAST	
Office of the Mayor	67 Nojoli Street, Somerset East,5850
Office of the Municipal Manager	67 Nojoli Street, Somerset East,5850
Financial Services department	67 Nojoli Street, Somerset East,5850
Corporate services department	88 Nojoli Street, Somerset East,5850
Community service department	06 Union Street, Somerset East,5850
Technical Services department	Somerset East,5850

Administrative structure

Directorate	Director	Unit
Municipal Manager	Municipal Manager - Mr. Thabiso Klaas	Internal Audit
		Integrated Development Planning (IDP)/Performance Management System (PMS)
		Public Participation and IGR
		Municipal Administration
Corporate Services	Director: Corporate Services – Mrs Lineo Nkanjeni	Customer Care services
		Administration
		Human Resource (HR)
		Land Use Management
		Information and Communication Technology (ICT)
Technical Services	Director: Vacant	Electrical Division
		Roads and Stormwater Division
		Water and Sanitation Division
		Building Control and Maintenance Division
		PMU Division
		Housing
Community Services	Director: Community Services – Mr Mandisi Planga	Environmental Services
		Protection Services
		Library Services
		Fire and Disaster Management
Financial Services	Director: Finance (CFO) – Mr Nigel Delo	Finance Management and Reporting
		Revenue and Expenditure
		Supply Chain and Asset Management

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Political structure

Name	Designation
Mr Bonisile Manxoweni	Mayor /Speaker
Mrs Neliswa Nkonyeni	Chiefwhip
Mr Mpumelelo Kwatsha	Ward Councillor (ward 1)
Mr Phandulwazi Sonkwala	Ward Councillor (ward 6)
Mr Thobile Xaka	Ward Councillor (ward 3)
Mr Thabo Grootbom	Ward Councillor (ward 4)
Mr Anthony Hufkie	Ward Councillor (ward 5)
Mrs Celeste du Plessis	Ward Councillor (ward 2)
Mr Jonathan Martin	Party Representative
Mr Kenneth Brown	Party Representative
Mrs Fiona Brown	Party Representative

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1.3 POWERS AND FUNCTIONS OF THE MUNICIPALITY

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

Schedule 4 Part B	Schedule 5 Part B
Powers exercised by the BCRM	Powers exercised by the BCRM
<ul style="list-style-type: none"> • Air pollution • Building regulations • Child care facilities • Electricity and gas reticulation • Firefighting services • Local tourism • Municipal airports • Municipal planning • Municipal health services • Municipal public transport • Municipal public works • Stormwater management systems in built-up areas • Trading regulations • Water and sanitation services 	<ul style="list-style-type: none"> • Beaches and amusement facilities • Billboards and the display of advertisements in public places • Cemeteries, funeral parlours and crematoria • Cleansing • Control of public nuisances • Control of undertakings that sell liquor to the public • Facilities for the accommodation, care and burial of animals • Fencing and fences • Licensing of dogs • Licensing and control of undertakings that sell food to the public • Local amenities • Local sport facilities • Markets • Municipal abattoirs • Municipal parks and recreation • Municipal roads • Noise pollution • Pounds • Public places • Refuse removal, refuse dumps and solid waste disposal • Street trading • Street lighting • Traffic and parking
Powers not exercised by the BCRM	Powers not exercised by the BCRM
Pontoons, ferries, jetties, piers and harbours,	

1.4 IDP PLANNING PROCESS

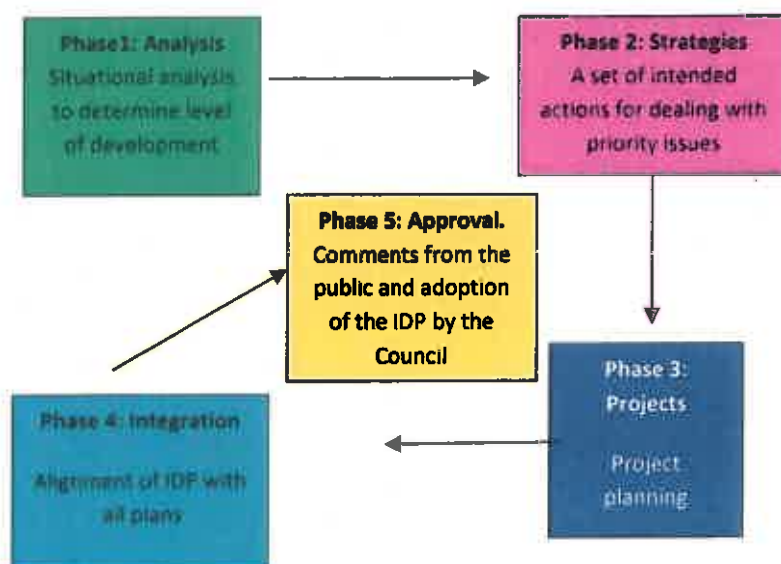
Integrated Development Planning (IDP) is a planning tool for promoting developmental local government. It enables the Municipality to identify its priorities and develop a strategic development plan for the short, medium and long term. The IDP process is a consultative process which requires of the Municipality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

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

The integrated development planning methodology comprises five interrelated phases namely;

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

These phases are illustrated graphically below:



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

The ensuing phases of the integrated development planning process build on the analysis phase, and it is therefore imperative that the analysis phase be compiled accurately. Planning, budgeting, decision-making and service delivery are largely informed by the existing environment and its

inherent challenges. A plan that is not based on an accurate understanding of the current environment will lack credibility and efficacy.

The BCR Local Municipality adopted its IDP/Budget/PMS Process Plan on the 29 August 2017 as informed by the Sarah Baartman District Framework Plan to guide the review process and also outline the roles and responsibilities of the role-players in the review process.

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

The municipality embarked on a process of involving communities and other stakeholders through ward based planning to allow the communities to participate in the review process. The review focused more on the refinement of current strategies to ensure that projects that are planned contribute to the achievement of the five-year development priorities and that they have greater impact on service delivery.

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

1.5 ORGANISATIONAL ARRANGMENT FOR IDP REVIEW PROCESS

To ensure smooth and well organized Integrated Development Planning Review process for 2018/19 financial year, the municipality has identified role players to assist and inform the planning process as well as the roles and responsibilities attached. In order to ensure that all relevant stakeholders are represented, the municipality through a public notice extended an invitation to all interested parties to register on the IDP Representative Forum database The following is the list of role players and their responsibilities.

1.5.1 Roles and Responsibilities of Role Players and Structures

STRUCTURE / ROLE-PLAYERS	ROLE AND RESPONSIBILITY
Council	<ul style="list-style-type: none"> • Prepares, decides on and adopt an IDP/Budget Process Plan. • Undertake the overall management and co-ordination of the IDP/PMS/Budget Process.
Ward Councilors	<ul style="list-style-type: none"> • Major link between the municipal government and the residents. • Links the IDP /Budget/PMS processes to their constituencies and / or wards; • Responsible for organizing public consultation and participation; • Ensure the annual business plans and municipal budget are linked to and based on the IDP.
Municipal Manager	<ul style="list-style-type: none"> • Responsible and Accountable for the implementation of the municipality's IDP, • Monitors progress with implementation of the plan. • Responsible for championing the Integrated Development Planning process.
IDP/PMS/Budget Steering Committee	<ul style="list-style-type: none"> • Ensures a smooth compilation and implementation of the IDP. • Compiles the terms of reference and criteria for members of the IDP/PMS/Budget Representative Forum ; • Facilitates the terms of reference for the various planning activities; commissions studies necessary for the compilation of the IDP; • Processes and documents inputs from the public concerning IDP and Budget • Processes, summarizes and documents outputs; • Makes content recommendations; • Facilitates control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP;

	<ul style="list-style-type: none"> • Ensures the co-ordination and integration of sectoral plans and projects; and • Ensures that the municipal budget is in line with the IDP.
<p>IDP/PMS/Budget Representative Forum and IGR</p>	<p>The IDP/PMS/Budget Representative Forum is the structure which facilitates and co-ordinates participation in the IDP/Budget/PMS Process.</p> <p>The role of the IDP/PMS/Budget Representative Forum is to—</p> <ul style="list-style-type: none"> • Represents the interests of the constituents in the IDP process; • Forms a structured link between the municipality and representatives of the public; • Ensures communication between all the stakeholder representatives including the municipality; • Provides an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal governance; • Integrates and prioritize issues, strategies, projects and programmes and identify budget requirements; and • Monitors the performance of the planning and implementation process. <p>Composition:</p> <ul style="list-style-type: none"> ○ all Councillors ○ the Chairperson and one selected representative of each of the organised structures or associations within the community; ○ the officials who serve in the Steering Committee; ○ Sector departments ○ Ward committees and Community Development Workers

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1.6 PROCESS PLAN TIMEFRAMES / MILESTONES

TIMELINES: 2018/2019		
IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	DATES
Preparation Phase	IDP/PMS/BUDGET Steering committee meeting	28 August 2017
	IDP/Budget/PMS Rep Forum	29 August 2017
	Tabling of the IDP and Budget Process Plan to Council for approval and adoption	30 August 2017
	Draft Annual Report 2016/2017 Annual Performance Report 2016/2017	
	Advertisement of IDP and Budget Process Plan	08 Sept 2017
Analysis Phase	Mayoral roadshow	Sept/ Oct 2017
	IDP/PMS/Budget steering committee meeting : Report back from the community	Sept/Oct 2017
	Status of the implementation progress: 1 st quarterly review	09-13 Oct 2017
	IDP/PMS/Budget Steering Committee: Consideration, review and inclusion of any relevant and new information and report back from department on the review of situational analysis	19 Oct 2017
	IDP/PMS/Budget Representative Forum & IGR Meeting	16 Nov 2017
Strategies Phase	Departmental IDP Strategic Session : Preparing for the development of strategies ,policies ,plans and organogram	27 Nov -01 Dec 2017
	IDP/Budget Steering Committee: Preparation of budget framework to provide parameters and request budget inputs from department and preparation for IDP Strategic session	06 December 2017
	Consolidation of the Mid-year budget and performance assessment report and present to council for approval	Jan 2018
	2 nd quarter review and progress report Amend 2017/2018 SDBIP where necessary	15-18 Jan 2018

TIMELINE: 2018/2019		
IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	DATES
	IDP/PMS/Budget Steering Committee: Discussions: IDP Strategic session (update on the progress of preparations , Mid-year budget and performance assessment report and budget adjustment)	22 Jan 2018
	Tabling of Section 72 Report and Annual Report to Council	25 January 2018
	Strategic Planning Session: development of municipal Strategies, Objectives, KPA's, KPI's and targets	Feb 2018
	Tabling of budget adjustment to Council	
	IDP/PMS/Budget Steering Committee: Confirm contents of the IDP and Drafting of Service Delivery and Budget Implementation Plan(SDBIP)	15 Feb 2018
	IDP/PMS/Budget Representative Forum & IGR	28 Feb 2018
	Project Prioritization	March 2018
	Tabling of the Draft IDP and Budget	27 March 2018
	Advertise for public to comment on the Draft IDP/Budget	06 April 2018
	Submit to MEC :DLGTA	06 April 2018
Integration/Approval Phase	Status of the implementation progress: 3 rd quarter review	09-13 April 2018
	IDP/Budget Steering Committee: preparations for IDP /Budget Public Hearings	15 April 2018
	IDP /Budget Public Hearings	April/May 2018
	IDP/Budget Steering Committee: Consider inputs preparing for final adoption of IDP/Budget	May 2018
	IDP/PMS/Budget Representative Forum: Present IDP /Budget	22 May 2018

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TIMELINES: 2018/2019

IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	DATES
	Tabling of the Final Draft IDP and Budget and Draft SDBIP	31 May 2018
	Advertise the adopted documents :IDP, Budget & SDBIP	08 June 2018
	Status of the implementation progress: 4 th quarter review	11-15 July 2018
	Consolidation of the Annual Performance report and Annual Report	July 2018

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1.7 MEC COMMENTS RECEIVED BY THE BCRM FROM 2012-2017 PERIOD

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

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

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

KPA	Rating 2012/2013	Rating 2013/2014	Rating 2014/2015	Rating 2015/2016	Rating 2016/2017
Spatial Development Framework	High	High	High	High	High
Service Delivery	Medium	High	Medium	Medium	Medium
Financial Viability	High	High	High	High	High
Local Economic Development	High	High	High	High	High
Good Governance & Public Participation	Medium	High	High	High	High
Institutional Arrangements	Low	Low	High	High	High
OVERALL RATING	MEDIUM	HIGH	High	High	High

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CHAPTER 2: SITUATION ANALYSIS

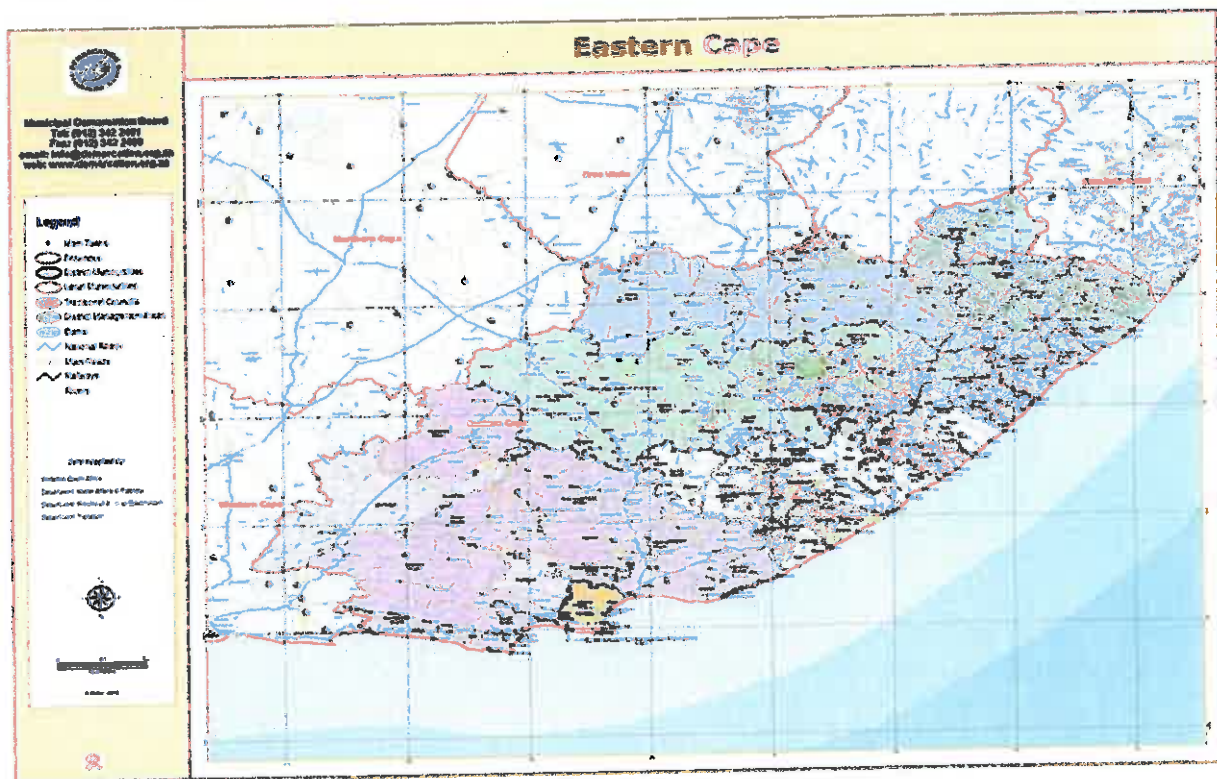
2 SITUATIONAL AND GAP ANALYSIS

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

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

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

Map no. 1: Spatial Location of the Eastern Cape

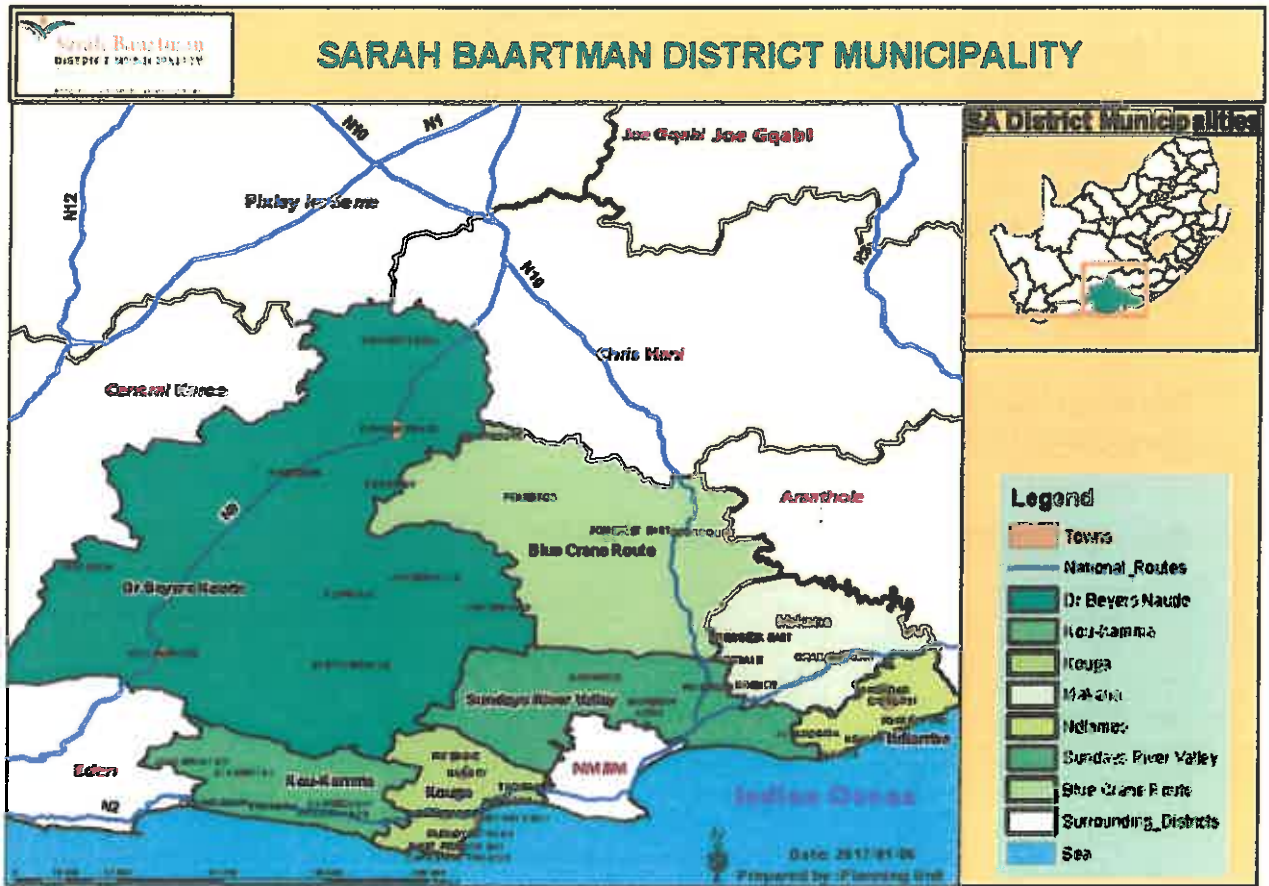


Source: Municipal Demarcation Board, 2011

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

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



Source: Sarah Baartman District Municipality

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



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

The Blue Crane Route area comprises of the primary node of Somerset East which is the main commercial hub, two secondary service centres, two rural settlements and vast rural commercial farmlands. Per the Community survey that was conducted 2016, the municipality's population has moved from 36002 to 36 063 ,1.7% growth rate.

The figures below reflect the findings per Census 2011, the community survey 2016 reflects the overall growth of the area not at ward level

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

Somerset East is the administrative seat of the municipality and situated at the foot of the Boschberg Mountain. Eleven councillors have been elected and the seat of the municipality is situated in Somerset East.

2.2.1 Demographic Profile

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

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

Source: StatsSA 2011 and Community Survey 2016

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

According to StatsSA -Census 2011, the total population of Blue Crane Route is 36 002, however as per the Community Survey conducted 2016, the population figures have increased from 36002 to 36063. This then therefore indicates that the growth rate of the population is very slow due to number of issues flowing from migration, death and birth rate.

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

The approximate distance between the towns is;

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

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2.2.2 Demographics per ward

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

Age distribution	00 - 04	05 - 09	10 - 14	15 - 34	35 - 64	65 - 85+	Ward Total	%
Ward 1	549	454	422	1555	1566	203	4749	13.2
Ward 2	814	583	591	1882	2265	611	6747	18.7
Ward 3	705	671	601	2185	2320	498	6979	19.4
Ward 4	661	668	570	1788	1817	428	5933	16.5
Ward 5	542	526	475	1628	1804	470	5446	15.1
Ward 6	686	550	449	2068	2083	313	6148	17.1
Grand Total BCR	3956	3453	3108	11106	11856	2523	36002	100
Gender	Male	%	Female	%	Total			
Ward 1	2390	50.3	2359	49.7	4749			
Ward 2	3289	48.7	3458	51.3	6747			
Ward 3	3311	47.4	3668	52.6	6979			
Ward 4	2938	49.5	2995	50.5	5933			
Ward 5	2547	46.8	2899	53.2	5446			
Ward 6	3206	52.1	2943	47.9	6149			
Grand Total BCR	17680	49.1	18322	50.9	36002			
Population Group	Black	Coloured	White	Indian/Asian	Other	Ward Total		
Ward 1	3278	1143	289	10	28	4749		
Ward 2	3169	2370	1128	37	44	6747		
Ward 3	6493	378	68	19	21	6979		
Ward 4	2211	3365	287	26	43	5933		
Ward 5	1813	3387	203	15	28	5446		
Ward 6	4283	1246	479	10	131	6148		
Grand Total BCR	21247	11888	2453	118	295	36002		

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Head Household: Gender	Male	%	Female	%	Total Ward			
Ward 1	823	70.1	351	29.9	1174			
Ward 2	1048	56.8	797	43.2	1845			
Ward 3	1161	57.5	859	42.5	2019			
Ward 4	914	57.6	671	42.3	1586			
Ward 5	769	51.7	719	48.3	1488			
Ward 6	1212	73.5	436	26.4	1649			
Grand Total BCR	5927	60.7	3834	39.3	9761			

Source: StatsSA 2011

2.2.3. Demographics Trends

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

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

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DEMOGRAPHICS	STATSSA 2001	STATSSA 2011	%	GROWTH % p.a.	COMSURVEY 2016	%	GROWTH % p.a.
Blue Crane Route Total Population	35407	36002		0.17	36063		1.7%
Other	0	295	0.8	-	-		-
Head of Household: Gender	9 595	9 761					
Male	6 486	5 927	60.7	-0.9	-		-
Female	3 109	3 834	39.3	2.3	-		-

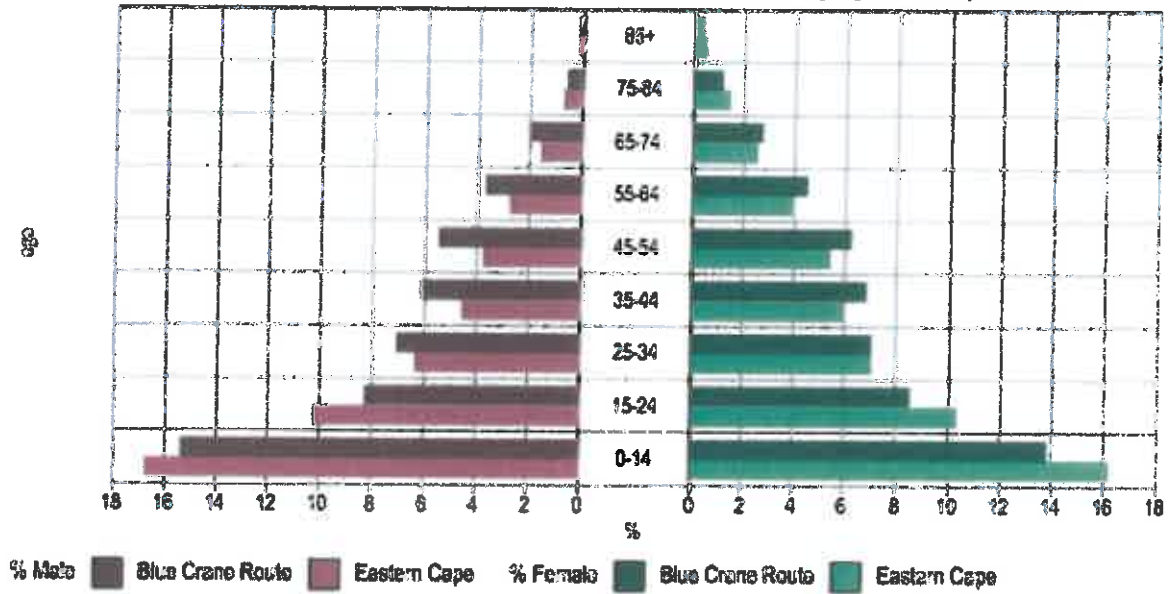
Source: StatsSA 2011 and Com Survey 2016

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

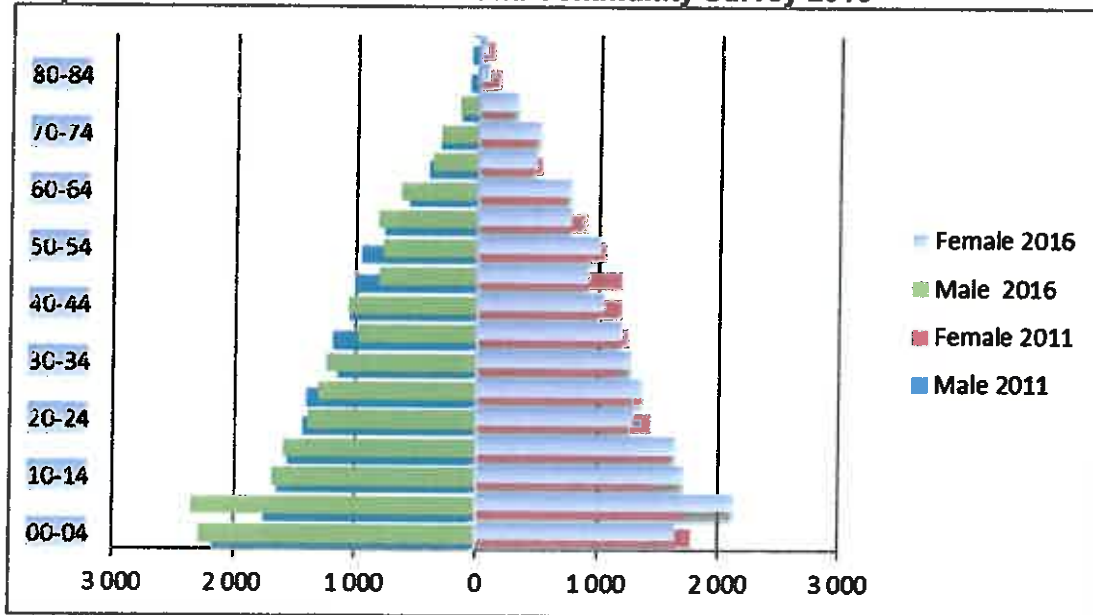
Community survey 2016 reflects that 32.8% of the population is dominated by young people under 15 year of age and 30.76% is the youth below the age of 35, which requires intergovernmental planning efforts to jointly focus on improved education system, creation of employment opportunities and provision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

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



Population trends: Census 2011 and Community Survey 2016



Source: Statistics South Africa 2011 and Community Survey 2016

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2.3 SOCIO ECONOMIC DIMENSION

Table 4. Socio Economic

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

Source: StatsSA 2011

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

Table 5: Income Category

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

Source: StatsSA 2011

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

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

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Table 6: Labour Status

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

Source: StatsSA 2011

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

Table 7: Education Levels 20 year +

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

Source: StatsSA 2011 and Community Survey 2016

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

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

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

Table 8: Crime Statistics for BCRM

CRIME STATISTICS	Somerset East	Cookhouse	Pearston	Total
Crime Category				
Contact Crimes (Against the person)				
Assault with the intent to inflict grievous bodily harm	114	39	45	198
Common Assault	99	51	32	182
Common Robbery	11	7	1	19
Murder	14	8	1	23
Attempted murder	2	1	1	4

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CRIME STATISTICS	Somerset East	Cookhouse	Pearston	Total
Crime Category				
Sexual Offences	32	22	9	63
Robbery with aggravating circumstances	22	14	3	39
Contact Related Crimes				
Arson	5	2	1	8
Malicious damage to property	41	37	23	101
Property Related Crimes				
Burglary at non-residential premises	30	6	7	43
Burglary at residential premises	90	59	25	174
Theft of motor vehicle and motorcycle	4	1	0	5
Theft out of or from motor vehicle	15	17	6	38
Stock theft	47	55	20	122
Crime Detected as result of Police Action				
Illegal possession of firearms and ammunition	1	0	1	2
Drug related crime	38	108	67	213
Driving under the influence of alcohol or drugs	9	36	4	49
Other Serious Crimes				
All theft not mentioned elsewhere	104	70	32	206
Commercial Crime	22	6	4	32
Shoplifting	19	0	0	19
Subcategories of Aggravated Robbery				
Carjacking	0	0	0	0
Truck hijacking	0	0	0	0
Robbery at residential premises	2	2	0	4
Robbery at non-residential premises	4	4	2	10
Crime Detected as a Result of Police Action				
Sexual offences detected as a result of police action	0	0	0	0
Bank Robbery	0	0	0	0
Robbery of cash in transit	0	0	0	0
Sexual Offences				

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CRIME STATISTICS	Somerset East	Cookhouse	Pearston	Total
Crime Category				
Rape	25	20	7	52
Sexual Assault	4	2	0	6
Attempted Sexual Offences	3	0	1	4
Contact Sexual Offences	0	0	1	1
Subcategories of Aggravated Robbery				
Trio Crimes	6	6	2	14
Other Serious Crimes				
Community reported serious crimes	671	395	210	1276

Source: Somerset East SAPS 2017

Crime statistics in the table above indicate the levels of crimes during the period of 2017. The list above indicates crime in terms of frequency from high to low. Common assault, assault with intent to inflict grievous bodily harm, theft and stock theft and other crimes reported by the community seem to be the dominating crimes in all three areas especially in Somerset East. Theft and assault are dominating in Somerset East followed by drug related crimes. Drug related crimes and other serious crimes reported by the community are prevalent in Cookhouse and Pearston.

2.4 INFRASTRUCTURE DEVELOPMENT DIMENSIONS

The Blue Crane Route Municipality received R 2 880 000 for the 2015/16 Financial year from the Department of Water and Sanitation through the Accelerated Community Infrastructure Programme (ACIP) to address the challenge of community water supply in Pearston as the town only relies on borehole water and previously had 3 boreholes which were used at capacity and sometimes beyond their designed safe yield.

Objectives of the project is to establish a sustainable raw water supply from the three existing boreholes, investigate possible sites/ well fields to augment the available water supply to ensure an adequate drinking water supply to the community of Pearston for the foreseeable future. The project will be implemented in the following manner:

- Sighting of possible boreholes/ well field
- Drilling of new boreholes and testing of the new and existing boreholes for sustainable (for the new boreholes, this is much dependent on the results of the sighting of boreholes)
- Develop, equip new boreholes and connect to the BCRM reservoir: Pearston water supply (dependent on whether there are any successful boreholes upon drilling on the sighted areas)
- Establish a treatment method to meet the minimum requirements for drinking water quality (This will be governed by the quality of raw water from the existing and new boreholes). The current method of treatment is only direct chlorination and is working very well as the quality of raw water from the existing boreholes is very good.

Plans to address water interruptions, non-revenue water and reduce water losses

The Blue Crane Route Municipality received R3 Million for 2014/15 financial year from the Department of Water and Sanitation through the Accelerated Community Infrastructure Programme (ACIP) Grant to address the problem of ageing infrastructure and Water Conservation and Demand challenges that the BCRM face.

The main objective of the project was to do an assessment of the of the bulk water Network in BCRM and compare it with the billing information in order to determine water balance, assessment of consumer meters in the entire BCRM and installation of new meters and replacement of severely damaged meters.

It was through this project that the need for improving the following was identified:

- Accurate billing - number of houses were not metered, had faulty meters and some with old meters beyond their useful life span which might give incorrect readings.
- Bulk metering – Bulk metering also improves response time to water losses. Often, dependent on the soil type, a leak can take hours or even days to show on the surface. But with bulk meters you can always take the difference between the meters as an indication of a leak on a particular line.
- Retro-fitting.

The municipality then applied for funding implement the next phase of the project as the approved amount could not cover every fault established during the water loss audit.

2.4.1. Water and Sanitation

- The Blue Crane Route Municipality is the Water Services Authority (WSA) and the Water Services Provider (WSP).
- The municipality has achieved marked improvements in both the provision of water and sanitation. The number of households with water on site is almost double the Eastern Cape provincial average.

Pearston is the only town in BCRM that depends fully on ground water for human consumption and agricultural activity, which is one of the drivers of the economy in the area.

The low inland rainfall results in sporadic droughts consequently drying up supply boreholes to towns and villages. The water quality during these periods deteriorates to levels that are unsafe for human consumption. Because of water being a scarce resource in Pearston, there are competing demands between servicing the community and servicing agricultural production.

Bulk services in the BCR are under pressure due to overloading (needs upgrading) and the lack of on-going maintenance.

BCRM does not have a Water Services Plan (WSP) that talks to the future of the three towns. The WSP will be included in the 2018/19 IDP.

2.4.1.1 Water Loss Audit:

The BCRM launched a water loss audit project to establish non-revenue water, water leaks which contribute greatly to water losses. The following tasks were also done under the project:

- Installation of bulk meters

- Retro-fitting in Pearston (With training of plumbers)
- Installation of strainers

2.4.1.2 Augmentation of Pearston Water Supply:

Pearston solely depends on borehole water and previously only had three boreholes which are used at full capacity with no back up. The project seeks to boost water supply in the town of Pearston and provide sustainable (security) water supply for a foreseeable future. The project is under construction as discussed in 2.4 above.

2.4.1.3 Upgrading of Somerset East Waste Water Treatment Works:

The BCRM had non-compliance of sewerage effluent in all three towns namely Somerset East, Cookhouse and Pearston which hampered development in the areas, it was important to implement the project to unlock housing developments in the area. Somerset East was a priority due to the severity of non-compliance of the sewerage effluent.

The project has been implemented in three different phases with different scope of works as follows:

- Phase 1: Comprising the essential works to achieve an activated sludge plant capable to produce effluent which will be to the General Limit Standard by DWS such that the effluent can be fed into the Little Fish River.
- Phase 2: Comprising the construction of sludge drying beds and the Rehabilitation of the existing ponds/ lagoons.
- Phase 3: Comprising the installation of an Irrigation Water Supply.

Phase 1 of the project is now practically complete. The physical completion of the Phase 1 depends on the completion of the 28 day trial period of the upgraded treatment plant (which is in progress) to determine the efficiency of the plant as per the required standards by the DWS. Thereafter, a training will be provided to staff for the operations and maintenance of the upgraded facility.

2.4.1.4 Upgrading of Cookhouse Waste Water Treatment Works (WWTW)

Cookhouse effluent is discharged back to the river. This has resultant to a need for Cookhouse WWTW to be upgraded and the project is still at design stage. The project requires an Environmental Impact Assessment (EIA) which has been done and a Record of Decision (RoD) was obtained from the Department of Environmental Affairs.

Aims and objectives of the planned upgrading of the Cookhouse WWTW are:

- To provide a wastewater treatment facility for the town of Cookhouse with sufficient capacity to accept flow from existing, medium and long term developments and expected future housing schemes.
- To treat all the Cookhouse waste water to the required DWS standard.
- To support the DWS initiative to eliminate the sanitation backlog in Cookhouse.
- To create job opportunities:
- During construction – training in labour based construction techniques will assist emerging contractors.

- After completion staff will be required for operation and maintenance of the upgraded facility.
- Compliance to effluent quality or Green Drop status.
- To promote a culture of reconstruction and development through community participation in the planning and implementation of the project.

Table 9: Major Predominant Dams in BCR

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

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

Table 10: Water and Sanitation Provision

BASIC SERVICE / INFRASTRUCTURE	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % p.a.	BLUE CRANE ROUTE AREA (CS 2016)	%
Total number of households	9 595	9 761		1.7%	9876	
Sanitation	9 470	9 760		3.06%		91.2
Flush toilets	4439	7856	80.5	7.7	8731	88.4
Flush septic tank	390	395	4.0	0.1	-	-
Chemical	244	25	0.3	-9.0	12	0.1
VIP	127	83	0.9	-3.5	-	-
Pit latrines without ventilation	752	327	3.4	-5.7	403	4.1
Bucket latrine	1921	277	2.8	-8.6	286	2.9
None	1597	617	6.3	-6.1	347	3.5
Other		180	1.8	-	-	-
Water – Access to piped water	8 530	9 740		12.4%	9003	91.2

Household	2289	5022	51.5	11.94	-	-
In yard	5027	3903	40.0	-2.24	-	-
Community stand <200 m	526	323	3.3	-3.86	-	-
Community Stand >200m	688	172	1.7	-7.50	-	-
No access to piped (tap) water		340	3.5		873	8.8
Water – Source of water		9 760				
Water scheme operated by municipality or other WSP		7830	80.2		-	-
Borehole	128	955	9.8	64.6	-	-
Spring	5	30	0.3	50.0	-	-
Rain tank	196	275	2.8	4.0	-	-
Dam/stagnant water	207	317	3.2	5.3	-	-
River/stream	201	53	0.5	-7.4	-	-
Water vendor	17	31	0.3	8.2	-	-
Water Tanker		132	1.4	-2.7	-	-
Other	180	137	1.4	-	-	-

Source: StatsSA 2011 and CS 2016

The level of waterborne system/connection shows a growth of 7.7% p.a. over a period of 10 years (2001 to 2011). The number of bucket latrines reflects a negative growth of -8.6% p.a. over the same period which in effect means that bucket toilets have been reduced by 85.6% from 20.3% in 2001 to 2.8% in 2011. The standard and provision of sanitation and water shows a significant improvement from 2001 to 2011. The BCRM has a total of 8929 houses which has access to drinking water and basic level of sanitation. Three hundred and fifty (350) households which make (4%) of the households are people living in the informal settlements, their access to sanitation is in a form of bucket system and have access to drinking water in a form of community stand pipes which are within 200m walking distance from the households.

TK

Water and Sanitation Provision

Cookhouse (Ward 1 & 6)

No. of House Holds Serviced = 1546

Bongweni 3 – 523

Bongweni 4 – 653

Business – 22

Cradock Place – 57

Newtown – 153

Station – 138

Pearston (Ward 4)

No. of House Holds Serviced = 1944

Pearston Town – 1022

Nelsig – 433

Khanyiso – 489

Somerset East (Wards 2, 3 & 5)

No. of House Holds Serviced = 5068

Somerset East Town – 971

Aeroville – 1174

New Brighton – 323

Old Location – 354

Glen Avon – 23

Mnandi – 1169

Chris Hanani – 416

Francisvale – 245

Vosloodal – 39

West View – 354

2.4.2 Electricity and Energy

- **Blue Crane Route is the licensed distributor of electricity and buys in bulk for distribution within its approved area of supply. Services in the rural areas are rendered by the municipality.**

Table 11: Energy for Lighting

ENERGY SERVICE INFRASTRUCTURE	BLUË CRANE ROUTE AREA (STATSSA 2011)	BLUË CRANE W. ROUTE AREA (STATSSA 2011)	% CHG.	GROWTH % CHG.	BLUË CRANE ROUTE AREA (CS 2016)	% CHG.
Total number of households	9 595	9 761			9876	
Energy (Access)	9 470	9 760		3.06%		
Electricity	6 161	8 486	86.9	3.8	8759	88.9
Gas	23	17	0.2	-2.6		-
Paraffin	2 135	306	3.1	-8.6		-
Candles	1 057	876	9.0	-1.7		-
Solar	34	36	0.4	0.6		-
Other	60	0	0.0	-10.0	1247	12.1
None		39	0.4			-

Source: StatsSA 2011 and Community Survey 2016

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

Electricity Supply:

No. of HH supplied with electricity

Cookhouse (Ward 1&6) = 1614

Bongweni 3 – 523

Bongweni 4 – 653

Business – 22

Cradock Place – 57

New Town – 153

Station – 138

Noxolo Kiviet (informal settlements) – 68

Pearston (Ward 4) = 2027

Pearston Town – 1022

TK

Nelsig – 433

Khanyiso – 489

Millenium Park – 83

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

Somerset East – 971

Aeroville – 1174

New Brghton – 323

Old Location – 354

Glen Avon – 23

Mnandi – 1169

Chris Hani – 416

Francisvale – 245

Vosloodal – 39

Westview – 354

Nkqantosi – 63

BCRM also supply farming community that is >100km radius. The current backlog in those different lines are the rotten / old network, with falling poles due to its life span. Regular routine maintenance is done but due financial constraint this exercise is not improving in most areas but in some areas, it is improving. There are constant power failures occurring in those lines.

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

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

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

2.4.3 Roads and Stormwater

- The provision and maintenance of roads covers the functional areas of the Blue Crane Route Municipality.

Table 12: Length of Surfaced & Gravel Roads

Municipality	Gravel Length (km)	Surfaced Length (km)	Total Length (km)
Blue Crane Route	40, 446	26, 964	67, 410

Source: Sarah Baartman DM Database

The general condition of the road networks in the Blue crane route municipal jurisdiction is summarised in the following table:

Table 13: Condition Index: Surfaced Provincial Roads

Condition	Paved Percentage (%)	Unpaved Percentage (%)
Very good	10%	10%
Good	40%	30%
Fair	30%	40%
Poor	10%	10%
Very poor	10%	10%
Total	100%	100%

According to the latest version of the Sarah Baartman/ Cacadu Intergrated Transport Plan (2011/12), the maintenance of roads throughout the entire Blue Crane Route Municipal Area is inadequate due to lack of funding. Urgent attention and funding is required. The upgrading of

gravel roads to surfaced standard (and with suitable stormwater drainage) in residential areas is one of the key priorities.

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

⇒ **Road Infrastructure and Transport Modes**

Table 14: Road Infrastructure and Transport Modes

Transport Modes	StatsSA 2001	%
On foot	14348	41.0
By bicycle	177	0.5
By motorcycle	36	0.1
By car as a driver	848	2.4
By car as a passenger	1093	3.1
By minibus/taxi	979	2.8
By bus	195	0.6
By train	26	0.1
Other	41	0.1
Not applicable	17264	49.3
	35007	

⇒ **Non-motorised transport**

a. Bicycle transport & facilities

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

TK

b. Sidewalks and walkways

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

The length of sidewalks and walkways constructed is as follows:

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

⇒ **Scholar transport**

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

Table 15: Modal Split for Scholars per School Type (Urban/Rural)

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

T/K

Source: *Integrated Transport Plan*

⇒ **Public transport**

- **Taxi Services**

There are nine registered taxi associations in the BCR. The OLAS indicates a registered membership of 749 persons, who operate a total of 473 vehicles that have operating licenses and are operating legally. The only location where bakkie taxis were identified is in Port Alfred, but the extent of bakkie taxi utilization has not been quantified.

Table 16: Taxi Associations and Membership

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

Source: *Integrated Transport Plan*

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

This forum sits by-monthly due to the nature of projects implemented in the area. In this financial year of 2017/18 BCRM has received R12.7 Mil for general maintenance. Project is divided into the following aspects for implementation:

- RRM – R11 717 517.00
- RMC – R982 423.00

Currently, there are no construction of roads to be implementation due to financial constraints.

Table 17: Taxi facilities in the BCR

Municipality	Formal	Informal	Stops
BCR	2	1	0

Source: *BCR Integrated Transport Plan*

TK

Table 18: Summary of taxi routes operated in BCRM

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

Source: *BCR Integrated Transport Plan*

- **Bus Services**

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

The routes, stops and schedule for the long-distance buses that operate within the Sarah Baartman are indicated in table below.

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

- o Somerset East

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

TTC

Table 19: Long Distance Bus Operations

Operator	Route	Road	Stops
City to City / Translux	Durban / Cape Town	N2	Grahamstown, PE, Humansdorp, Storms River
	Cape Town / Durban	N2	Storms River, Humansdorp, PE, Grahamstown
	PE / Johannesburg	N2, R67	Grahamstown
	Johannesburg / PE	R67, N2	Grahamstown
	Johannesburg / Cape Town	N9(R57), R61	Graaff-Reinett, Aberdeen
	Cape Town / Johannesburg	R61, N9(R57)	Aberdeen, Graaff-Reinett
Greyhound	Durban / Cape Town	N2	Grahamstown, PE, Humansdorp, Storms River
	Cape Town, Durban	N2	Storms River, Humansdorp, PE, Grahamstown
	PE / Johannesburg	N2, R67	Grahamstown
	Johannesburg / PE	R67, N2	Grahamstown
Intercape	PE / Johannesburg	N2, N10	Cookhouse
	Johannesburg / PE	N10, N2	Cookhouse
	George / Johannesburg	N9(R57)	Willowmore, Aberdeen, Graaff-Reinett
	Johannesburg / George	N9(R57)	Graaff-Reinett, Aberdeen, Willowmore
	PE / Cape Town	N2	Humansdorp, Storms River
	Cape Town / PE	N2	Storms River, Humansdorp
SA Roadlink	Durban / Cape Town	N2	Grahamstown, PE, Humansdorp, Storms River
	Cape Town / Durban	N2	Storms River, Humansdorp, PE, Grahamstown
	PE / Johannesburg	N2, N10	Cookhouse
	Johannesburg / PE	N10, N2	Cookhouse
DMJ Tours	Umtata / Cape Town	R63, N9(R57), R61	Cookhouse, Somerset East, Pearston, Graaff-Reinett, Aberdeen
	Cape Town / Umtata	R61, N9(R57), R63	Aberdeen, Graaff-Reinett, Pearston, Somerset East, Cookhouse

Source: ITP data surveys 2010

Table 20: Long Distance Bus Operations per Route/corridor

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

• Bus Transport Infrastructure

Long distance bus operators operates from areas close to a service station where parking is available for persons who are dropping off or picking up passengers, and where passengers can disembark during stop overs to use cafeteria facilities.

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

TK

Route/ Corridor	Weekly Boarding Pax	Weekly Alignment Pax
Corridor 2 (PE, Cookhouse, Johannesburg)	4	4

⇒ **Maintenance of Roads**

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

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

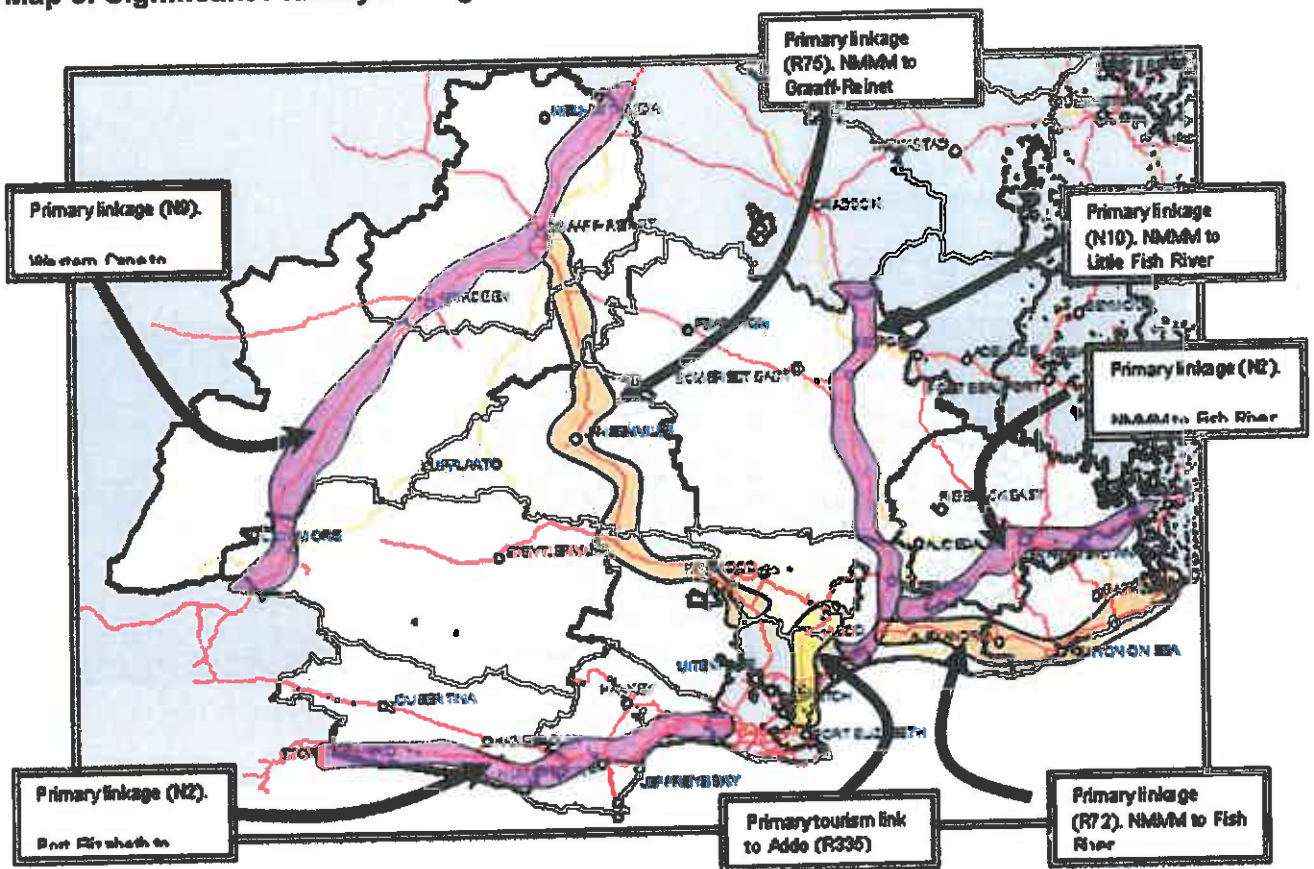
The IDP recognises that its adopted strategy for the upgrading of gravel roads is predominantly on target, but that its objective and strategies for the facilitation of an efficient and effective public transport system are lacking.

BCRM does not have Rural Roads Asset Management (RRAMS). The Rural roads are currently managed by the District Municipality. BCRM is planning a phase in approach regarding the maintenance of these roads.

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

TTC

Map 3: Significant Primary Linkages



⇒ **Rail Infrastructure**

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

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

Load: Track warrant

Lines: Cookhouse – Blaney

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

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

TK

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

2.4.4 Solid Waste Management

Table 21: Refuse Removal Services

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

Source: StatsSA 2011 and CS 2016

Tk

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

In BCRM all residential areas have access to refuse removal services. There is a fixed schedule for household and business refuse collection. Both household and business refuse is collected once a week while garden refuse is collected at least once in three - four weeks even though there are instances where collection of garden refuse takes longer than the stipulated timeframes due to aging fleet or mechanical breakdowns. During those instances it gets collected once a month. A partnership has been developed with Community Works Programs (CWP) to conduct on-going clean up campaigns and beautification of spots where illegal dumping has been identified. Seventy (70) casuals have been appointed for this financial year for a period of 6 months under the EPWP grant to assist with the cleaning of towns. Since this partnership was formed, there has been a significant reduction of illegal dumping and in all spots where beautification had been done there is improvement in environmental awareness amongst the residents as they no longer dump on those spots.

2.4.5 Human Settlement

Table 22: Dwelling type and Tenure status

BASIC SERVICE / INFRASTRUCTURE	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % p.a.
Total number of households	9 595	9 761		
Dwelling Type	9 468	9 761		3.10%
House or brick structure on a separate stand, yard or farm	8 219	8 537	87.5	0.39
Mud/Traditional Dwelling	221	64	0.7	-7.10
Flat in block of flats	93	145	1.5	5.59
Town/cluster/semi-detached house (simplex: duplex: triplex)	70	541	5.5	67.29
House/Flat in back yard	92	127	0.2	3.80
Informal shack in yard	317	90	5.2	-7.16

TK

Informal shack not in back yard e.g. in an informal settlement	409	196	1.3	-5.21
Room/flatlet not in back yard but on a shared property	32	7	0.9	-7.81
Caravan or tent	11	4	2.0	-6.36
Private ship/boat/Other	4	50	0.1	115.00
Tenure Status		9 760		
Occupied rent-free		1 760	18.03	
Rented		2 550	26.13	
Owned and fully paid off		4 489	45.99	
Owned but not yet paid off		611	6.26	
Other		350	3.59	
Not applicable		0		

Source: StatsSA 2011

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

2.4.6 Land Information System

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

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

TTC

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

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

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

The intervention will address the following key deliverables:

- a. Land management

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

- b. Town planning

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

- c. Valuation

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

2.4.6.1 Policy and bylaw formulation

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

- a. Housing
 - i. low cost housing
 - ii. Gap housing
 - iii. Social Housing
 - iv. High density housing

- v. Farm workers housing
 - vi. Middle to high cost housing
 - vii. Transit zones to deal with informal settlement
 - viii. Land invasion
- b. Private developments
 - i. Industrial and light industrial development
 - ii. Business (Small, Medium and Big Business) Development
- c. Agriculture
 - i. Support for development of Emerging Agricultural Sector
 - ii. Support for sustainability of Commercial Agricultural Activities
- d. Public open spaces
 - i. Proper utilization of public open spaces to alleviate the threats of illegal invasions
 - ii. Development of parks and other public facilities
- e. Cemeteries
 - i. Proper location and utilization of cemeteries
- f. Conversation areas
 - g. Alignment with the migration plans of the municipality

2.4.6.2 Land audit

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

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

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

Overview of Town Infrastructures

Cookhouse

Description	Yes	No
Low cost housing settlements	X	
Formal housing suburbs	X	

TK

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

Pearston

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

Somerset - East

Description	Yes	No
Low cost housing settlements	X	
Formal housing suburbs	X	
Central business district / area	X	
Light industrial area	X	
Heavy industry		X
Hospitals / clinics	X	
Petrol stations	X	
Bulk fuel depots		X
Schools	X	

TK

Large Shopping Centres	X	
National roads (e.g. N2)	X	
Airfields	x	

2.4.7 SERVICES RENDERED TO SECTOR DEPARTMENTS

- Adries Vosloo Hospital is supplied with water, sanitation, and electricity. It is linked in the Hospital Street access road and R36 main road.
- Correctional Services is supplied with water, sanitation, electricity and access road.
- Schools receive the basic services (water, sanitation, access road and electricity). The schools are as follows:

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

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

2.5. SOCIAL SERVICES

2.5.1 Library services

Library Services are a function of the province (DSRAC) and the municipality performs the function on an agency basis. There are six libraries in total in BCRM. One in Cookhouse (Cookhouse Library), one in Pearston (Ernst Van Heerden Library) and 4 in Somerset East (Dr N.B. Ngcipe, Langenhoven, W. D West and Dr W. B. Rubusana). A new, bigger and modern library building will be added in Cookhouse. Only the one library doesn't have a librarian (W.B.Rubusana), the other are staffed with qualified librarians. Only 2 libraries have assistants while in terms of the provision of the organogram all libraries should have at least one. Activities

consist of Story hours, holiday programmes, outreach programmes and educational programmes for the children and adults.

2.5.2. Traffic Services

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

The extension of the building housing traffic services of the municipality was completed during the 2015/16 period. It is now more than 3 times the previous building and a far better improved environment for employees. The testing grounds were also re-surfaced in some parts. This project took a little more than 13 months to complete. This project has ensured that most of the aspects that were constantly a concern for Department of Transport the Inspectorate that bi-annually inspects DLTC's for compliance with legal prescripts have been addressed to a large extent. There is currently an inspectorate finding regarding VTS which is operating without a Pitt Assistant. This position was never on the organogram before, however, it has been provided for in the newly approved organogram. Due to a budget constrains this position can only be filled in the next financial year. Alternatively, one of the vacancies will be converted into a Pitt Assistant position.

2.5.3 Fire Fighting

The Fire Station, having it based in the precinct of the municipal airport which is almost operational, results in the resource being used as a dual facility, viz, a community and an airfield function. The effectiveness and efficiency of this approach is being looked to establish potential risks and develop strategies to mitigate them. A process of appointing a service provider for the training of fire fighters on airfield related skills has been undertaken by the Sarah Baartman District Municipality (SBDM).

With the assistance of the District Municipality, a Fire and Disaster Centre was constructed in Somerset East. Currently the Fire and Disaster Centre is not 24/7 manned. However, fire fighters do respond to incidence of fire after working hours.

There are plans to establish satellite fire stations in Pearston and Cookhouse. The process of recruiting 9 Retainer fire fighter is underway.

2.5.4 Disaster and Risk Management

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

2.5.4.1 Potential disaster events

- Fire

Blue Crane Route Municipality does not have a fully equipped fire station at this stage. All the fire fighters are based in Somerset East and that negatively affects response time in case of emergency. There are no satellite fire stations in Cookhouse and Pearston.

- Drought

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

- Severe Wind Storms

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

- Epidemics

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

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

- Hazmat – Road and Railway

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

2.5.4.2 Emergency response services

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

These include:

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

2.5.4.3. Identified vulnerable infrastructure

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

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

2.5.4.4 Preventative measures

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

2.5.4.5 Available resources

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

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

Table 23: Community Facilities and Public Amenities

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

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	Pearston Park (Khanyiso)	
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Table 24: Powers & Functions

POWERS AND FUNCTIONS	Blue Crane Route
Air pollution	No
Building regulations	Yes
Child care faculties	No
Electricity reticulation	No
Fire fighting	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Pontoons and ferries	Yes
Storm water	Yes
Trading regulations	Yes
Water (Potable)	Yes
Sanitation	Yes
Beaches and Amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisance	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes

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Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	No
Street lighting	Yes
Traffic and parking	Yes

2.6 FINANCIAL SERVICES

2.6.1 Free Basic Services

Free basic services in the form of water, sanitation, electricity and refuse removal are generally provided throughout the BCRM.

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

The review process of the register commenced during April / May 2017 where the Finance Department staff visited all the wards and invited people to the various Community Halls to register for Masakhane / Indigent. This review is for the financial year 2017/2018. The municipality allow the indigent households to apply right through the year to be registered on the municipality's indigent subsidy database. The final register as at 30 June 2018 will be tabled to Council for approval.

On 28 September 2017 Department: Justice and Constitutional Development of South Africa held an Older Persons Act Outreach Programme, held at the Town Hall, Somerset East. The

municipality was invited to inform the older people what municipal services benefits they can apply for at the municipality regarding Masakhane/Indigent.

During the 2017/18 Financial Year, the Municipality will have various Indigent / Masakhane Outreach meetings in all wards.

A summary of free basic services within the BCRM is illustrated by the table below.

Table 25: Free basic energy & refuse removal status quo report

FREE BASIC ENERGY & REFUSE REMOVAL STATUS QUO REPORT						
Municipality	Total No. Of H/holds	Total No. Of Indigent H/holds	No. Of Indigent H/holds provided by Eskom	No. Of Indigent H/holds provided by Municipality	No. Of Indigent H/holds accessing Alternative Energy	No. Of Indigent H/holds accessing Refuse Removal
October 2017						
Blue Crane LM	8 558	4 223	0	4 223	0	4 223

Table 26: Free basic water and sanitation status quo report

FREE BASIC WATER AND SANITATION STATUS QUO REPORT				
Water Service Authority	Total No. of Households	Indigent Households	No. of Indigents Served with FBW	No. of Indigents served with Free Basic Sanitation
October 2017				
Blue Crane LM	8 558	4 223	4 223	4223

2.6.2 Indigent Register and Free Basic Services Expenditure / Budget

There are currently 4,223 indigent households out of 8,558 households. This is a 49% of households benefitting from the Indigent Policy assistance. The following table depicts the budgeted funding for the 2015/16 , 2016/17 and 2017/2018 financial years to fund the Indigent beneficiaries:

BUDGET FOR INDIGENT ASSISTANCE: 2015/16 TO 2017/18 FINANCIAL YEARS

VOTE DESCRIPTION	ESTIMATED BUDGET 2015/2016	ESTIMATED BUDGET 2016/2017	ESTIMATED BUDGET 2017/2018
INDIGENTS HOUSEHOLDS – FREE BASIC REFUSE	3 886 000	3 886 000	4 500 000
INDIGENTS HOUSEHOLDS – FREE BASIC WATER	3 379 000	3 379 000	4 200 000
INDIGENTS HOUSEHOLDS – FREE BASIC ELECTRICITY	1 700 000	1 700 000	2 090 000
INDIGENTS HOUSEHOLDS – FREE BASIC SEWERAGE	2 534 000	2 534 000	3 000 000
TOTAL	11 499 000	11 499 000	13 790 000

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2.6.3 Free Basic Services Unit

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

2.6.4 Indigent Steering Committee

The Indigent Steering Committee (ISC) was established in 2012. The Eastern Cape Department of Local Government & Traditional Affairs (ECLGTA) Committee assisted the municipality with a draft ISC Terms of Reference and Indigent Policy. The Finance Committee has since approved the Terms of Reference and ISC has convened its meetings on a quarterly basis with the development of an updated Indigent Register as its primary task due to be completed in June 2018. The last Indigent Steering committee meeting held was 13 September 2017

2.6.5 Integration Plans between District and LMs

The SBDM is not a municipal services provider. The BCRM is submitting a monthly report to CoGTA on the indigent statistics.

2.7 FINANCIAL STANDING OF BLUE CRANE ROUTE MUNICIPALITY

The Municipality's total income was an amount of R 62million at 30 September 2017. This is 27% of the budget and is on track as per budget. On the expenditure side, the bulk purchases of electricity and water is R26.7million. The salary expenses are 4% less than the estimated budget because of the moratorium placed on all vacancies as well as year end adjustments on the PRMA and performance bonuses.

As mentioned in previous management reports the continuous ongoing challenges for the municipality, but not limited to, are old outstanding debtors, ageing infrastructure, unfunded mandates, non-cash-backed provisions and reserves. Currently challenges experienced with the ongoing mSCOA project relates mostly to insufficient funding and increasing implementation costs.

2.7.1 Other relevant information

2.7.1.1. Revenue

Refer to Table A4- Financial Performance

It must be noted that the revenue of the consumer's services and rates is the accrued revenue as raised through the billing accounts and not what is actually received.

2.7.1.2. Operating Expenditure

Refer to Table A4 – Financial Performance

On the expenditure side, the bulk purchases of electricity and water is R26.7million.

Furthermore, the salary expenses are 4% less than the estimated budget because of the all vacancies that are in the process off to be filled which includes the Sec 57 vacancies.

The total operating expenditure is 22%.

2.7.1.3. Capital Expenditure

Refer to Table A5 – Capital Expenditure

The total capital expenditure as at 30 September 2017 was R0.678million which is only 2% of the total budget of R33.1million.

The capital spending will increase soon when the MIG project s and INEP projects will start.

The Technical Services department must make sure that projects are according to plan so that no unspent funds are available at 30 June 2018.

2.7.1.4. Cash Flow

Refer to Table A7 - Cash Flow & Table SA9

The total cash available for this Municipality at 30 September 2017, was R22.1million, but the total unspent grants that is included in the total cash, was R27million, equitable share of R7.6m included.

The situation will be improving during the progress of the financial year because the electricity purchases was during peak period for the first three months of the financial year high.

2.8 ECONOMIC ANALYSIS

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

Agriculture dominates the district's economy, contributing 28% of all value added and amounting to 41% of formal employment.

Summary of the district's agricultural sector for 2017:

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

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Sectors with Potential: Chicory, honeybush

Sectors with Challenges: Poultry, pineapples

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

Small-stock farming predominates in the dry Karoo interior. This is the centre of wool and mohair farming in the Eastern Cape. Karoo mutton is known for its high quality and is also exported. Cattle and dairy farming are dominant in the areas around Cookhouse. Stock production has seen a decline in the past decade, primarily as a result of game farm establishment and the expansion of the Addo National Elephant Park.

Game reserves are now a major industry within the district and contribute to the other prominent economic sector of the area, namely tourism.

The BCRM has since the inception of the CDA (BCDA), strived to broaden the local economy through the establishment of a strong industrial sector. Initial studies, exploring the options of rural town local economic expansion's, confirmed that small rural towns can only be sustainable in the long term through the establishment of a strong industrial sector.

The local economy as demonstrated above produces many agricultural products that is exported out of town (something's the country) without any value adding to the products. The development of a local industrial cluster will be the starting point of providing adequate facilities to potential investors to establish new factories, focusing on the value adding opportunities in the municipal region.

The municipality has resolved to disestablish the agency and it will operate under the district, Sarah Baartman and the municipality is in the process of establishing LED unit. The municipality is in the process of populating its LED Organogram by filling the critical position of LED Manager. The post will be advertised during June 2017 and it is anticipated that the recommended candidate will commence duties during the first quarter of the 2017/18 financial year

The CDA is currently in a planning phase to map the meaningful development of local industries in the district. This requires assessment visits to the various local municipalities which is currently in progress. This exercise will determine the actual key catalytic projects (KCP) per local municipality. Once these KCP are identified the CDA will assess these projects and where appropriate advance them into bankable projects. Replication of these projects will only be considered in other municipalities once they are tried and tested for sustainability.

The general planning will focus on key industrialization/ aviation/ agriculture/ tourism & renewable energy opportunities in the local municipalities. CDA has agreed to take over some of the work in progress projects from the former Blue Crane Development Agency.

The following progress has been made with these projects:

Somerset East Industrial Park:

As an initial project (before assessment opportunity in other municipalities) the Somerset East Industrial Park is already fairly well developed and the focus has been on the securing of

government funding to construct the Industrial Park. The IP will be unique in several instances, especially in building material and methods focusing on holistic "Green" development. The CDA has met with several National Government Departments, especially the DTI Nationally with the view to source funding for services (bulk and internal services) together with top structures to attract interested investors. This development is demand driven and based on expressions of interest made by investors wanting to establish business enterprises within the new park.

As a prerequisite to the fund sourcing process the CDA has commissioned a feasibility study to be compiled by an Independent Consultant. The study indicated a potential Gross Leasable Area of 71 900m² which over subscribes the project by 200 %. It is important to note that 60% of the finance secured to date originates from the private sector and therefore the proposed Somerset East Industrial Cluster is not solely reliant on Government funding for further development. A new costing study was prepared, forecasting expected expenditure to install bulks, internal services and top structures over a 3 year budget period. The total amount needed to develop the project is +- R148m. All the necessary institutional authorizations are already secured by CDA.

This project has the exponential potential to be the ultimate economic driver for the regional economy. Several foreign (Italian/ French/ Swiss) investors have indicated their interest in the potential establishment of their factories in the park as a footprint to serve the African markets.

The CDA secured the factory that will be constructing wind towers for the new wind farms. The factory will employ at least 150 individuals for the next two years.

The first funding of R3m has been secured by the CDA to start the final planning and bulk service delivery to the IP.

The waste-to energy project will target supplying renewable energy to the Industrial Park with the view to utilise their municipal waste (relief pressure on waste dump sites) to generate electricity. This project is currently in development stage in the East London IDZ and will be rolled out to Sarah Baartman in the form of feasibility studies to determine long term viability. This project will have an overall effect of assisting municipalities with waste problems as well as developing a model to generate internal electricity for the benefit of local municipalities.

The district has adopted an overall plan to assist municipalities in terms of developing green power projects through the agreement with a national power dealing company, POWERX.

Funding for the studies and roll out is currently been secured by CDA & Service Provider (Procured by BCDA) and final planning and contract signing will take place as soon as the SLA's are signed.

CDA did several presentations in the last few months to the Swiss government economic funding structures based in South Africa. They have agreed to fund the feasibility of the Blue Crane waste-to-energy project as well as to provide further funding to any other potential waste-to-energy projects in SBDM once the CDA has completed their assessment with the other local municipalities. The Swiss entities working with the SP/ CDA are, the IFAD supported ISASAR Project as well as SECO. The total funding sourced by the SP for these initial feasibilities is worth +- R20m in total.

A three-day workshop between CDA & the SP was held to design the project framework. The following parameters were established:

The Blue Crane Project:

The feasibility study funding was received and various actions will commence. They are as follows:

- GIS data analysis to determine the Biomass (Physical verification will follow)
- Negotiations with farmers on Biomass harvesting
- BCRM electrical financial analysis to determine the potential impact as well as to plan the intervention to add revenue to municipal coffers

The technical aspects were thoroughly discussed and a project action plan was developed. Further value adding potential projects was also discussed and planned.

The CDA industrialization effort is also focusing on the greening of the natural fibre chain. This applies for Wool/ Mohair as well as any other fibre produced in the district. This opportunity speaks to all the local municipalities, wherever a reasonable supply of raw product could be found the CDA will explore the value adding opportunities. The current focus is on the Mohair greening of the value chain.

While South Africa remains the largest mohair producer in the world, South African and global mohair production has dropped by nearly 40% over the last two decades. There is considerable opportunity to 'grow' the mohair market through exploiting niche market opportunities and diversifying mohair products into broader and new industrial applications like the aeronautical and mohair industries. However, to realise the opportunities will require additional mohair production and, preferably, the production of 'green' mohair.

The project will need to add value to the product for both the primary producer (farmer) as well as the processing facility (factory). The marketability (success) of the project will be based on how much value can be added to both market segments. The entire project needs to be qualified in term of a well-documented system that will define the exact measurable & traceable steps (NMMU to assist), as well as a registration "entity" (CSIR) to ensure creditable and reliable verification.

The project (value chain) is divided into two distinct sectors:

- Production Sector
- Processing Sector

The first step is to liaise the CDA efforts with the Mohair industry as a collective. The CDA has commenced with meetings with Mohair SA and will continue to engage within the next few months.

The nett effect is already a partnership with a company that has received substantial funding from the Swiss government to perform a feasibility study on the consequences of Greenhouse environmental effects on small scale farming and the value of the greening of the Mohair industry in the district.

The final outcome is envisaged to be an on farm greening of Mohair followed by processing and manufacturing possibilities in local municipalities.

The CDA's eventual interest is centred on a possible development of components for the aviation industry. The potential development of a carpet/ rug manufacturing business to enhance the local value adding component of the industry is also a possibility as interest in this regard was already expressed in certain manufacturing circles. The initial need is however on the on-farm greening.

Somerset East New Airport Runway:

In terms of its original integrated master development, the development agency is responsible for this turn-key solution in conceptualizing and delivering a catalytic project designed specifically as

a multi solution development. A critical Infrastructure project like this airport is key to the attraction of new economic investment in a rural environment like Somerset East. This development will unlock a number of aerospace and non-aviation related projects which will be enabled as a consequence. A number of investors have already indicated their intention of investing in the new park and have submitted letters of intention in this regard.

The original R5 million rand secured by the BCDA in 2006 and managed by the municipality was not fully utilised on the airfield construction with the result that only 65% of the main run way was completed. The BCDA with the assistance of the then LED officer successfully convinced Minister Nkwinti from the Department of Rural Development to invest just over R53 million rand for the completion of the airfield. The funding was approved in 2013. The new run way was initially constructed to be 18 m wide and 1 260 m long. A plan is on the table to extend to 1 500 m x 23 m. The apron will be constructed as an all-weather parking area. The main run way was surfaced with an asphalt base while the taxi ways and apron was surfaced by interlocking pavers. A further taxi way was built that will service the hangars.

An exciting addition to the airport is the inclusion of fully automated runway lighting to enable night operations. A new fire station has recently been completed which will be a great asset to the Airport for future commercial operations. Existing infrastructure in the form of a terminal building and aircraft hangars were built during the first phase of the project. On completion the new Somerset East Airport will be one of the best rural airports in the country.

The construction of the new Somerset East Airport was complete in 2016. This is despite a number of days being lost due to rain and water logged terrain which delayed construction the project. A number of aerospace projects are already secured for the 2017/18 financial year. These include inter-alia an internationally accredited aviation academy and a number of programmes in association with Wits University and the North Western Michigan College in the United States.

The anchor tenant of the Airport is the Progress Flight Academy, which commenced with basic flight training in January 2016 and has to date trained nearly 60 pilots.

Boschberg Tourism Hub:

The Tourism Hub will be re-opened after a service level was signed between the CDA and the local municipality. CDA will henceforth be responsible for the hub as well as linked developments in the Boschberg Cluster. Occupation of the buildings (Restaurant etc.) took place early in January 2016.

R335 Road Project:

The R335 road project has commenced. The R335 road project is a long term project that will be constructed in different phases. The initial phase will be the tarring of the road between Ann's Villa and Bracefield followed by the next phases linking this section to the Addo tar road. The reason for not starting on the Addo side is that there are still environmental issues outstanding on the pass area. The last phase will be the linking of the Bracefield section to Somerset East. The road will be a mixture of tar, concrete and paving. The agency is not in general responsible for road developments but was lucky to secure this funding from the DRDLR. The other local district road belongs to the Provincial Road Department and it is their responsibility to maintain these roads. The target market is the +- 200 000 visitors to the Addo park that could potentially be lured into visiting the Blue Crane area as through route or destination visitors. This is a huge infrastructure project which is essentially also a job creation project. At least 35% local procurement and much more local labour will be forced on the successful contractor that will hugely benefit the local businesses and communities.

At least 18 SMME construction companies took part in the construction and 140 local individuals was employed to date. The first phase of the project to be completed by August 2017.

Somerset East Education

For the past 5 years the BCDA was in partnership with the Govan Mbeki School for Mathematics Development Unit which is part of NMMU. The CDA took this project over and runs it. This program entails the concept of an incubator school program. Selected learners participate in 14 extra classes over weekends and 2 exam preparation classes. Local teachers are responsible for the lectures. All participating learners are provided with a tablet with the curriculum, a digital Casio calculator, work books and exam papers. Food is provided for the learners. Learners in grades 10, 11 and 12 participate in mathematics and science.

The duty of the CDA is to source funds and to facilitate the project. The responsible teachers are trained by GMMDU and all the material is supplied by GMMDU. The learners get rewarded as the top 3 candidates in each grade do receive a prize.

In the Blue Crane area 60 learners from 4 schools benefited from the programme. In Graaff Reinet 80 learners from 8 schools were involved. The total investment in the program is R540 000.00. 11 Teachers are involved.

The CDA also successful assisted with the training of teachers from the districts of Graaff Reinet, Cradock, Uitenhage, Port Elizabeth and East London. 98 Teachers participated in the Maths Skills Upgrade Program and the Science Skills Upgrade Program over a period of 8 months.

The department of Education supports these programs.

Renewable energy

There are 2 main focus areas. The Cookhouse area where there are 5 wind farms and the Humansdorp area where there are 6 wind farms.

The Cookhouse wind farm is the largest wind farm in Africa and is now fully operational. This wind farm has made contribution to social development projects. The main focus is on early childhood development. Various institutions in the area have benefitted from the wind farm (Huis Silwerjare old age home, all 27 schools received money for the yearend prize giving, the youth cycle club, Mary Coetzee child care centre,) A community trust was formed and currently busy evaluating the applications for assistance. The Amakhala and Nojoli wind farms are currently in construction phase and will be completed by the end of 2015. The Golden Valley and Nxuba Wind Farms are in the process to complete financial closure and will start with construction early in 2016. The CDA oversees the appointment of contractors and labourers in accordance with the rules and regulations as laid down by the DOE. The CDA also assist the developers in negotiations with local municipalities such as rezoning and approving of plans and development. The 5 farms are busy with an asset mapping and needs analysis which will be completed by September and will thereafter start with more investment in the area.

Each wind farms employs in the region of 420 workers during the time of construction and the total value of the 5 wind farms amounts to R9 billion. After construction 23 people is employed on permanent basis on each farm.

On the 6th of May a meeting was held with all the representatives of the wind farms. The meeting was chaired by the CEO, Mr Mvoko, and the purpose of the meeting was to find areas of collaboration and identify catalytic projects with huge impact and also projects catalytic in nature to cut across the SBDM area. All developers were in agreement and now work together.

2.8.1 The following opportunities exist in terms of renewable energy:

The Eastern Cape Province has lower levels of solar radiation in comparison with other provinces in South Africa.

Wind generation initiatives in the Sarah Baartman District are fast growing with a large number of generation facilities under investigation.

Opportunities in terms of energy generation from biomass and the manufacture of biofuel remained to be explored. However, it should be noted that large scale biomass production is dependent on agricultural infrastructure, sustainability and possible environmental impact. The CDA has engaged with a potential investor that is currently exploring the possibility of utilising municipal waste to produce power. The council has already agreed to the investigation of the possibility through the conducting of a feasibility study by the investor.

The Sarah Baartman District in comparison to the eastern side of the Eastern Cape has very low hydro power generation capacity / potential, however, distinct potential exists in the Blue Crane Route region along the Fish River.

The importance of wind energy generation in the district has been confirmed by the announcement by the Department of Energy in terms of successful wind farm developments, as three of the eight approved wind farm developments are to be developed in the district, with an additional wind farm to be developed in Nelson Mandela Bay Municipality. One of the largest energy generating wind farms, i.e. Cookhouse Wind Farm (135MW) has been developed in the last year and is currently supplying electricity to the National Grid.

Agriculture (Beekeeping) for honey and related value added products as well as the “pollination industry”

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

The existing training initiative which operates in conjunction with the Makana Meadery can be supported to provide training for new producers as per the above opportunity. An opportunity to exploit the production, harvesting and value adding of propolis for locally produced medicinal products on commercial scales should be investigated – a farmer between Cookhouse and Cradock (whose farm lies just outside BCR) harvests propolis from his hives, and is investigating the move of this enterprise closer to Grahamstown – this and the development of infrastructure for the production and post-harvest processing of propolis, could be the starting point for such a propolis research and medicinal production centre.

Organised and properly managed pollination services are and will increasingly be a demand from commercial fruit farmers in BCR, as well as farmers in the rest of the Eastern Cape (with special reference to the focus on berry production in the Amathole District).

Exotic fruits (with specific reference to “arid commodities”, including pomegranate, fig and prickly pear)

Based on the suitability for the production of exotic fruits in the Blue Crane Route geographical area, as well as the abundant water (compared to the rest of the BCR), the development of orchards in this area is proposed to supply local (BCR and South African) as well as export markets.

Training and extension services could be provided by experienced producers and consultants from the Western Cape to farmers that are relatively new to exotic fruits in BCR (capacity has already been build in the Western Cape which can be transferred).

There is potential for local economic development through entrepreneurial value adding and processing of exotic fruit in jams, preserves, sauces, dried fruit, etc. – cottage industries could over time develop into commercially sustainable businesses. In conjunction with other plans of developing the animal feed industry of BCR, there exists an opportunity to manufacture shelf stable animal feed pellets from the cyclodes of the prickly pear plant.

In terms of citrus, oranges are mainly produced in the Kirkwood area of the Sundays River Valley Municipality. Other areas in the Sarah Baartman district are only marginally suited to citrus production under irrigation and include areas to the east of the Sundays River Valley, the northern parts of Camdeboo, south of Klipplaat in Ikwezi, the Aberdeen Plain west of Willowmore and in the Kou-Kamma Municipality around Kareedouw. Other marginally suitable soils also include limited areas of the Blue Crane Route Municipality around Somerset East and Cookhouse and scattered areas of the Makana Municipality.

2.8.2 Broadening Economic Participation

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

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

2.8.3 Developing the Skills Base

The skills base of the region is a key driver of both economic progress and poverty reduction. Most people have limited skills and limited educational attainment. This is both a major constraint

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to development but also represents a significant area of opportunity given the wide range of good educational institutions in the region. BCR is committed to a concerted approach to improving the skills profile of the region.

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

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

2.8.4 Rural Economic Development Initiatives (Redi) – Benefits for BCRM

The district has experienced a period of sluggish economic and demographic growth. Major challenges have included a period of consistent agricultural decline, the large geographic extent and sparse population of the district, aggravated by migration to larger urban nodes, growing inequality and poverty and municipal capacity. There are a number of objective factors that suggest that much stronger growth, than has occurred over the past decade, is possible.

In response to this latent growth potential, the Development Bank of Southern Africa initiated the Rural Economic Development Initiative. The Sarah Baartman Rural Economic Development Initiative (REDI), one of three pilot sites in South Africa, is a partnership between Sarah Baartman District Municipality, the Development Bank of Southern Africa (DBSA) and other major stakeholders in the region aimed at identifying and unlocking economic potential to realize the latent economic growth potential of the district. The idea is to build a strong strategic relationship between the municipality and local and regional stakeholders aimed at enhancing economic turn-around.

The first phase of the project was initiated in 2010 and is nearing the end, which will culminate in the development of a regional investment prospectus in 2012. Support from the Development Bank of Southern Africa for phase one includes a R7.8 million technical assistance grant and dedicated capacity in terms of a Process Facilitator (part-time) and Process Coordinator (full-time).

Areas of intervention include (a) agri-innovation primarily in the areas of agro-processing, aquaculture, natural fibre beneficiation; renewable energy and agri-tourism and (b) strategy and institutional development, culminating in the revision of the district's Economic Growth and Development Strategy coupled with the development of an investment prospectus and related investment strategies.

The REDI process has identified a number of catalytic factors that could accelerate economic growth in the District including renewable energy, fibre innovation, the potential for agro-processing in key niches, tourism development and growing the education sector.

REDI in Sarah Baartman has identified a wide range of opportunities in the district in these and other sectors linked to innovation, product diversification and expanding the value chain in key sectors. At end of January 2012 Sarah Baartman Phase one of the REDI programme identified more than 50 catalytic development projects, provided assistance to package more than 35 of these projects and referred more than ten to various financial institutions for finance. If the projects referred are approved more than R400 million will be invested in the Sarah Baartman

District. In addition from this more than R15 million was crowded in, to co-fund some of the projects.

The deliverables emanating from CDM REDI phase one are as follows which could benefit BCR:

- Renewable Energy Rapid Assessment and Audit
- Provincial Renewable Energy Coordinating Forum
- Land Use and Location Policy for Renewable Energy Projects
- Implementation Study on the Generation of Hydro-electricity on mini/micro sites located within BCRM
- Preparation of a Project Plan for the Establishment of a Wind Research and Training Centre in BCRM
- Investigation into the Social Economy and Identification of Interventions to Address Poverty and Unemployment
- Development of a Municipal Services Finance Model for BCRM

REDI has also helped establish a much higher level of engagement between government, the private sector and other stakeholders. A number of strong development institutions and partnerships have emerged or have consolidated that are well-placed to support further development in the region.

These emerging opportunities, the stronger common vision and the increased level of networking and partnership formation now need to be consolidated in order to realize the potential through accelerated implementation, through a proposed second phase of the project.

The second phase would continue to work with and grow a large portfolio of projects through a process of intensive regional stakeholder engagement with an emphasis on facilitating the implementation of major regional projects and up-scaling or extending successful pilots to other areas.

The primary sector focus of REDI in BCR will be on improving the performance of agriculture-related sectors (including priority sectors from phase one research, renewable energy, land restoration, agro-tourism and aquaculture).

The REDI team will also provide secondary support for tourism, education and business development that strengthen regional competitiveness and job creation.

In addition, the second phase will also continue to focus strongly on building a range of multi-stakeholder partnerships and networks at local, regional and provincial level that promote innovation, learning and collaboration.

In its second phase REDI will be consolidated as a strategic rural development "project clearing house" with core capacities related to:

- Facilitating multi-stakeholder networks to support rural economic development

- Project identification, conceptualisation, evaluation and packaging aligned to regional development strategy development
- Packaged projects transferred to CDA for implementation

A key REDI phase two task will be to develop a model of economic development project planning and implementation based on three core concepts that experience has shown increase the chances of project success, sustainability and impact:

- Multi-stakeholder multi-level partnership including working an inter-district, regional, provincial and national level
- Co-funding
- Strong project management arrangements

As part of this, a key role of a small REDI team will be to manage the compilation and bi-annual update of a portfolio of credible strategically relevant projects with strong institutional arrangements for implementation for submission to IDC, ECDC, DBSA, etc and investors for enterprise development and infrastructure investment.

2.8.5 Youth Development initiatives

The Minister of Department of Rural Development and Land Reform initiated a programme for young people which started June 2010.

Purpose:

- To provide character building programmes, as well as soft and hard skills training in rural communities.
- To recruit unemployed youth in rural areas
- To train youth in through FET programmes linked to the identified developmental com Projects.
- To develop youth with multi-disciplinary skills through civic education.
- To increase the number of rural communities receiving support in their self-development through the CRDP.

A number of young people within the BCRM benefited from the program. The youth was trained on the following :

- Youth trained to be able to compete in employment opportunities
- Youth able to start their business opportunities
- Youth able to transfer skills to others at their communities

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2.9 INSTITUTIONAL ARRANGEMENT

2.9.1 Office of the Mayor/Speaker

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

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

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

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

⇒ Internal Audit, Risk Management and Fraud Prevention

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

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

The municipality has a fully functional Audit Committee which sits quarterly. Due to financial constraints and the fact the municipality is a plenary municipality; the Audit committee is also responsible for auditing the implementation of the IDP by reviewing performance of the municipality quarterly as per the requirements of Municipal Systems Act. The Audit Committees' roles and responsibilities for the review of the Municipal Performance Management System are detailed in the approved Audit Committee Charter that is reviewed annually and adopted by council. The Audit Committee is also responsible for Risk management and Fraud Prevention.

Internal Audit facilitates the self-risk assessment by management and council on an annual basis during strategic planning for strategic risks and as soon as the Service Delivery and Budget

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Implementation Plan is approved facilitates the operational risk assessment. This risk assessment result in both strategic, operational and fraud risk registers that are communicated to Management Committee, Audit Committee, Risk Owners and Council. The Internal Audit unit then follows up on the risk management plan based on the registers on a quarterly basis and report the results to the Audit Committee and Management. An assessment of emerging risks is also considered on a quarterly basis.

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

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

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

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

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

War Rooms functionality:

- All Ward War Rooms and a Local War Room have been established and launched.
- The Office of the Premier conducted an assessment of the functionality of War Rooms on 28 August 2017 to determine their functionality, track progress, challenges and identify areas of support.
- 5 of 6 War Rooms have been assessed and found to be fully functional.
- Ward 2 has not been assessed.

⇒ Customer Care Unit

The municipality developed and adopted Customer Care and Compliance Management policy during 2016/2017 FY, at the heart of the policy is attempt to improve customer service interface

and thus providing better services to our community. To ensure an effective implementation of the policy, the municipality further developed a Complaints Management Register and the reports are tabled to Corporate Services Standing Committee monthly

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

- A customer must be able to contact the municipality easily, reaching the correct department to handle its request or enquiry.
- A customer should have welcoming access to municipal buildings where adequate signage has been provided. Where practicable, access for the disabled should be provided. Incorporation of private areas for customers to discuss personal or sensitive matters should be considered where relevant and suitable.
- A customer should be assisted in their language of preference in accordance with the municipality's Language Policy (English, Afrikaans or isiXhosa). Providing customers with relevant, accurate and up-to-date information, including an explanation when a service is not available.

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

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

Functions of the Unit:

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

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

The Scorecard Model process includes the development and implementation of an organizational performance management system which in addition not only monitors and evaluates the performance of Section 56 Managers but also that of the middle management and the system will soon be cascaded down to lower levels. The

performance of the Municipal Manager and section 56 Managers are evaluated in terms of Performance Agreements which they sign annually. Quarterly Reports on the implementation of the SDBIP are tabled to Council quarterly as prescribed by the s52d of the MFMA

⇒ **Special Programmes and HIV programmes**

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

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

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

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

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

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

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

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- Sport Tournament
- International Day for the Elderly
- Breast Cancer Awareness

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

⇒ Information and Communication Technology (ICT)

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

The following policies were reviewed during 2016/17 financial year. These are i.e.

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

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

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

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2.9.3 Corporate Services Department (Institutional Transformation and Organizational Development)

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

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

The department is made up of the following sections:

1. Administration
2. Human Resources Management, and
3. Housing and Land Use Management

Key Performance Areas

- **Administration section**

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

The section is responsible for the following functions

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

- **Ward Committee functionality**

Ward Committees are established in 5 out of the 6 wards of the municipality and there is a good working relationship between the Ward Committee Members and the Ward Councilor. In Ward 5 there is a dispute on the election of ward committees. The dispute has been elevated to the province to try and resolve. Ward Committees have been inducted in July 2017. Delays for the inductions were caused mainly by disputes in wards 5 and 4 (Ward 4 dispute have since been resolved). Regular meetings are held and issues identified by ward committees are channeled through the municipality and submitted to council prior to feedback being given. The municipality is responsible for capacitating and resourcing of ward committees and plans are in place to ensure that this is accomplished by the end of the current financial year.

- **Human Resources Management**

The Human Resources section provides the following functions:

- **Human Resources Provisioning comprise of;**
 - Human Resources Planning
 - Recruitment and Selection,
 - Staff Placement,
 - Induction and career pathing.
 - Overall HR staff Management/Supervision
 - Outlining the relevant policy/legislation to council and municipality
 - Interpret and implements labour legislation for the institution
 - Advises Directorates on procedures to follow in terms of correctional action.
 - Co-ordinates the job evaluation process of the institution.
 - JD Development, Maintains and updates Organizational Development
- **Human resources development comprises of:**
 - Implement Organizational, Provincial and National strategies
 - Co-ordinate Councilors, Management and Staff development programs
 - Skills development
 - Employment equity
 - Provide a career management service
 - Administer state sponsored studies/bursaries
 - Implement Learnership and Internship programs

- **Labour Relations**

Responsible for the following: -

- Develop organizational labour relations strategy and policy
- Provide a labour relations support to line function, including a support of their responsibility to the municipality
- Provide advice and guidance to staff in respect of labour issue
- Manage disputes and grievance resolution mechanisms
- Administer all discipline processes (including investigations)
- Facilitate departmental collective bargaining
- Provide a translation service of all human resource activities

- **Functionality of the Local Labour Forum**

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

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

All Section 56 and 57 position together with critical vacancies have been filled, except that of Director Technical Services. Interviews were held in November 2017, for the third time to fill the post. No suitable candidate was identified during the previous two interviews because the position is a scarce skill. Additional to senior management positions the following positions has since been filled; Manager Internal Audit, Human Resources Officer, Human Resources Clerk, PMU Technician to mention just a few. The filling of the outstanding vacancies will be done as soon the prioritization process, costing and budgeting exercise has been completed.

The municipality reviewed and adopted its organogram on the 30th June 2016. Some of vacancies identified include the following:

- . Local Economic Development Manager
- Human Resource Manager
- Administration Manager

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- Human Resource Officer
- Human Resource Clerk
- Archivist/Filing Clerk
- Supervisor of Halls
- Land Use & Spatial Planning Officer,
- Environmental Health Practitioner

⇒ **Formulation of job descriptions**

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

⇒ **Implementation of job evaluation**

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

⇒ **Human Resource Plan (HR Plan)**

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

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

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

LIST OF EMPLOYEES ON A FIXED TERM CONTRACT

POSITION	INCUMBENT	TIMEFRAME
Municipal Manager	Mr. Thabiso Klaas	Contract ends November 2022
Director Community Services	Mr. Mandisi Planga	Contract ends November 2022
Director Corporate Services	Ms. Lineo Nkanjeni	Contract ends November 2022
Director Financial Services (CFO)	Mr. Nigel Delo	Contract ends January 2023
Director Technical Services	Not yet appointed	

⇒ Employment of casual workers

The employment of casual has been a major problem area as community members are always suspicious of any process that does not favor them. The municipality has commissioned the development of a policy to regulate the employment of casual which will lead to the development of jobseekers database. The database will ensure that opportunities are given to all deserving residents on a fair and equitable manner. The policy will take effect from the beginning of the next financial year.

⇒ Skills Development Programs

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

⇒ Employment Equity

The Employment Equity Act prescribes that every designated employer must formulate an Employment Equity Plan. This calls for the municipality to develop a policy defining its employment equity practices. The municipality has an existing employment equity policy

which is due for reviewal soon as it has been adopted in 2012. The purpose of the employment equity is to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through elimination of unfair discrimination. Also to implement affirmative action measures to redress the disadvantages employment experienced by designated groups in order to ensure their equitable representation in all occupational categories in the workplace. The municipality is in the process of developing an employment equity plan which is currently in draft form and is scheduled for implementation by the end of the current financial year. The municipality has been reporting regularly to the department of labor despite having a draft employment equity plan.

⇒ **Dealing with critical and scarce skills**

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

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

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

⇒ **Performance management**

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

⇒ **Administrative matters**

The Human Resources section is currently conducting an audit of personnel files ensuring that all necessary documents are in place and in order. Another audit is the leave management system in order to introduce new measures that will ensure a credible leave management system. The municipality is developing a new induction program in order to improve on the current system which is in operation and does not give much better value.

⇒ **Occupational Health and Safety**

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

⇒ **Employee Wellness Programs**

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

⇒ **Housing and Land use management**

- **Housing is a key strategic tool for redressing:**
 - **Poverty,**
 - **Creating employment, and**
 - **Improving socio-economic conditions**
- **BCRM plans to accelerate housing provision and on ensuring that land utilisation is well planned, managed and monitored.**
- **BCRM further plans to facilitate housing delivery and the creation of sustainable human settlements in the Blue Crane Route Municipality area with a view to ensuring that all citizens of Blue Crane Route have access to a housing opportunity which includes security of tenure, basic services and support in achieving incremental housing improvement in living environments with requisite social, economic and physical infrastructure.**
 - **The purpose of the Blue Crane Route Housing and Land Use Management Unit is to facilitate the development of sustainable and integrated human settlements, and to provide housing opportunities to qualifying beneficiaries and quality living environments.**
 - **The section is currently facilitating the following program**
 - **Implementation of Housing Sector Plan**
 - **Development of Social Housing Policy**
 - **Reviewal of Spatial Development Framework**
 - **Implementation of Pearston 50/100 Housing Project**
 - **Implementation of Cotani 5 Housing Project**
 - **Implementation of Cookhouse 150 Rectification Project**
 - **Implementation of Mnandi 93 Rectification Project**
 - **Provision of destitute housing**

- Electronic Housing Register
- Facilitation of new housing development in all three towns of the municipality
- Distribution of title deeds

2.9.4 Technical Services Directorate

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

- Civil Services Division
- Electro-Mechanical Services Division
- Project Management Unit (PMU)

⇒ Overall Key Functions of Technical Services Directorate:

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

⇒ KEY PERFORMANCE AREAS:

⇒ Civil Services Division:

This section is responsible for maintenance of the following sections:

- **Water and Sanitation:** Ensures that the purified water is distributed to the consumers and on an annual basis maintain the cleaning or flushing of the reservoirs to improve water quality standards. Maintain the main and reticulation pipeline that feeds the communities.

- **Watercare:** Abstract water from the main supply source to the treatment plant. Purifies water and discharge it to the main reservoirs that feed to the communities. Main source supplier originates from Orange Fish (Canal), Bestershoek and Lake Berti, which is later restored at KwaNojoli reservoir, then to Bestershoek, Westview, Khalela and Hill reservoirs.
- **Roads and Stormwater:** Maintenance of existing surfaced roads mainly potholes (paved and tarred) and gravel roads (municipal streets and identified farm areas minor roads). This section ensures that the stormwater drainage system is cleaned on scheduled time frames on a continuous basis and after heavy rains which blocks the drainage system.
- **Building and Maintenance:** this section is maintaining all the municipal buildings ranging from renovations, extension and maintenance of all the buildings. It is also approving building plans for the community that renovates their houses and also doing a water leaks project which is funded by Department of Water and Sanitation.

⇒ **Electro-Mechanical Services Division:**

This division consist of Electricity Section and Mechanical Section:

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

⇒ **Project Management Unit:**

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

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

All these projects vary in terms of what must be implemented but all fall under these identified units mentioned above.

The projects that are currently implemented:

- Paving of gravel roads (in progress)
- Aeroville Multi-Purpose Centre (Complete)

- Electrification of farm houses (Completed)
- Refurbishment of High Mast Lights (in progress)
- Upgrading of WWTW: SE (in progress)
- Upgrading of WWTW: Cookhouse (in progress)
- Installation of Bulk Water Meters (in progress)
- Water Leaks(in progress)

2.9.5 Community Services Directorate

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

Environmental services

This department has four sections under it. It is responsible for the following services which focus on the cleaning of the towns, maintenance of parks, sport field and municipal open spaces and ensuring compliance with environmental health and environmental management regulations within BCRM jurisdiction.

Solid Waste management: the service is available in all three towns of BCRM directly supervised by a foreman in that area. The municipality has established a Waste Management Forum. The forum is constituted by Environmental Health , Waste Management and CWP to coordinate all waste related activities.

Environmental Health Services: there are two EHP's based in Somerset East but service all three towns

Blue Crane Route municipality does not have many industries that contribute to air pollution. As a result the municipality does not have much challenges in respect of air pollution.

Urban areas in the BCRM are primary centers of activities that are likely to generate air quality impact. This includes particulate and other emissions as well as odours. In the BRCM such activities mainly include concentrated traffic volumes, industrial activities, solid and liquid waste management (legal and illegal, including burning of refuse), household wood fires

Currently, there BCRM does not have an Air Monitoring Quality Management Plan (AQMP). Ordinarily, District Municipalities prepare such plans at a regional scale and include local municipalities under their jurisdiction. Cacadu District municipality is in a process of preparing such a plan for the entire district.

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Air quality management is a function of the DM. Currently the DM is developing Air Quality Management Plan for the entire district.

Environmental Management: there is no unit and no staff for this service. Some functions are conducted by EHP's. an environmental officer is provided for in the organogram but not funded. The appointment of an Environmental Officer will be considered in the next financial year.

The following environmental activities are conducted to mitigate climate change:

Recycling,

Eradication of illegal dumps through the partnership with CWP.

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

Natural Environmental analysis:

Topography and Catchment Location

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

Climate

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

Land Cover and Land Use

Land cover in the BCRM is heavily dominated by natural land cover types (97.2% including land and water bodies). The majority of this land cover type is utilised for grazing (beef, Angora goats and sheep) and game farming. Approximately 9% of the land within the Municipal Area falls within areas that are formally protected and informally protected for conservation purposes.

The municipal area as a whole includes 26,100 hectares of cultivated lands, primarily comprising irrigated and commercially cultivated maize, lucerne and potatoes.

Biodiversity and Conservation Status

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

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

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

There are a number of informally protected conservation areas within the BCRM. These areas are referred to as "conservation areas" rather than "protected areas" as they have not been gazetted in terms of the National Environmental Management: Protected Areas Act (57 of 2003).

This includes the Buchanan Game Farm, Asanta Sana Game Farm, Samara Private Game Reserve, and Hoeksfontien Game Farm near Petersburg, Oudekraal Game Farm near Somerset East, East Cape Game Farm near Middleton, and Koedoeskop Game Farm near Waterford. In total, 538 km² or 5% of the total Municipal Area falls within such conservation areas. So, in total some 9% of the land within the Municipal Area falls within formally protected and conservation areas.

In close proximity to the BCRM, there is also the Cambedoo National Park near Graaff-Reinet and the Mountain Zebra National Park near Cradock that are protected in terms of National legislation. There are also a number of conservation areas surrounding the BCRM, particularly in the north near the Mountain Zebra National Park and in the south near Addo Elephant National Park.

Large parts of the BCRM have been identified within various bioregional conservation plans as being important for biodiversity conservation. This includes the Eastern Cape Biodiversity Conservation Plan (ECBCP), the Sub-Tropical Thicket Ecosystem Project (STEP), and National Protected Area Expansion Strategy (NPAES). This implies that land use change and development proposals in many parts of the municipal area will be affected by and need to respond to regional and national biodiversity conservation imperatives.

2.9.6 Budget & Treasury Directorate

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

The Budget and Treasury Office has the following objectives:

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

- To have an Clean Audit Report
- Assist with Internal Audit

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CHAPTER 3: DEVELOPMENT STRATEGIES

For Blue Crane Route Municipality to achieve its goals of effective and efficient service delivery, the municipality needs to respond to challenges identified through the situation analysis exercise. These challenges range from institutional capacity, economic as well as maintenance of new and existing infrastructure. Some issues emanate from the community consultation processes.

This chapter provides an overview of the various objectives and related strategies that have been reviewed in accordance with the needs of the community and to respond to the development challenges within the municipality. It further outlines the Council highlights during its term.

3.1 WARD BASED PLANNING

The Constitution of RSA, 1996 places an emphasis on the following:
National and provincial governments to support and strengthen the capacity of municipalities to manage their own affairs exercise their powers and perform their functions.

All the spheres and organs of government must co-operate with each other in mutual trust and good faith, through, interlia;

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

During the month of September /October 2017 and April /May 2018, BCRM conducted Ward Based Planning sessions with the community . The exercise was in response to the constitutional mandate which requires municipalities to be developmental by nature, manage and structure the budget, administration and planning processes of the municipality in a manner that prioritises the basic needs of the community and promote the social and economic development of the community. This exercise was also conducted in the previous financial year; however not all issue were addressed.

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

- Paving of roads
- Storm water drains
- Electricity: street lights
- Sports facilities
- Human settlement: Construction of new house, rectification of damaged and burnt houses
- Water and Sanitation
- Employment, Youth development and skills development programme
- Cemeteries
- Pounds
- Water tanks

See attached Annexure D, for a detailed Ward based Plans

3.2 MUNICIPAL VISION , MISSION and VALUES

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

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

The vision and mission of BCRM is

VISION

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

MISSION

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

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

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

- (1) The planning undertaken by a municipality must be aligned with and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of cooperative government contained in Section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution." Municipal Planning and Performance Management Regulation 2(1) (d) further stipulates that a municipality's integrated development development must at least identify all known projects, plans and programmes to be implemented within the municipality by any organ of state.

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

LOCAL GOVERNMENT KEY PERFORMANCE AREAS	MUNICIPAL PRIORITY AREA	MUNICIPAL STRATEGIC OBJECTIVE	NATIONAL PRIORITY /GOVERNMENT PRIORITIES (SONA)	NATIONAL OUTCOME	NDP 2030	DISTRICT GOALS	BACK TO BASICS PILLARS	MDG'S	EASTERN CAPE VISION 2030
Municipal Transformation and Organizational Development	-Leave management - Occupational Health and Safety	-To improve compliance in terms of employee work attendance by 2022 - To ensure health and safety of the employees in the workplace and compliance with OHS Act by 2022.		9. A responsive, accountable, effective and efficient local government system		Build institutional capacity and financial viability	Building a capable institutions and administrations		

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Basic Service delivery and Infrastructure Development	<ul style="list-style-type: none"> -Water and sanitation -Electricity supply -Social facilities -Solid Waste management - Environmental Health Services 	<ul style="list-style-type: none"> -To ensure efficient, economical and quality provision of water and sewer services by 2022 -To ensure quality electricity supply and reduction of Electricity losses by 2022 -To ensure a healthy environment to improve human health by 2022 	Infrastructure	<p>2. A long and healthy life for all South Africans.</p> <p>6. An efficient, competitive and responsive economic infrastructure network</p> <p>9. A responsive, accountable, effective and efficient local government system</p> <p>10. Environmental assets and natural resources that are well protected and continually enhanced.</p>	Improve service delivery	Basic service: creation conditions for decent living	Ensure environmental stability	A healthy population
Local Economic Development	<ul style="list-style-type: none"> -Local economic development -SMME Development and Business Advisory Services -Job creation 	<ul style="list-style-type: none"> -To ensure promotion of local economic development and job creation by 2022 -To facilitate the mainstreaming of SMMEs and business into the formal economy by 2022 -To strive for reduction on household poverty by labour intensive 	Small business, co-ops, township enterprises	6. An efficient, competitive and responsive economic infrastructure network	Job creation		Eradicate extreme poverty and hunger	Goal 1: A growing, inclusive and equitable economy



Municipal Financial Viability	Revenue management	construction methods in 2022 . To ensure that the municipality is financial viable to sustain short, medium and long term obligations to be able to provide services to the community in a sustained manner by 2022					Sound financial management	
Good governance and Public Participation	Public participation	To ensure effective ,efficient and compliant public participation by 2022					Good governance Public participation -putting people first	Capable, conscientious and accountable institutions

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3.4 DEVELOPMENT OBJECTIVES & STRATEGIES

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

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

3.4.1 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

DIRECTORATE: CORPORATE SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
Municipal land	To acquire land for socio-economic development purposes by 2022	By conducting environmental assessment study on all the available municipal land .	No of Environmental Impact Assessment studies conducted on the available municipal land per town	Environmental Impact Assessment studies	0	n/a	n/a	n/a	1
	To ensure that municipal facilities are OHSA compliant by 2022	By developing a maintenance program for municipal facilities	Maintenance program developed	Maintenance program development	0	n/a	n/a	n/a	2
Leave management	To improve compliance in terms of employee work attendance by 2022	By implementing Standard Operating Procedure to deal with leave (SOP)	Number of Leave management reports submitted to Corporate Services Committee bi-monthly	Reports to committees bi-monthly	0	6 leave management reports submitted to Corporate Services Committee	6 leave management reports submitted to Corporate Services Committee	6 leave management reports submitted to Corporate Services Committee	3
	To ensure health and safety	By implementing	No of reports submitted to	reports submitted to council on	Occupational Health Policy	4 reports	4 reports	N/a	4

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PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2020/21	2021/22	
Information and Communication Technology Governance	of employees in the workplace and compliance with OHS Act by 2022	Occupational Health and Safety (OHS) policy against National OHS norms and Standards and submit implementation reports Council	council on the implementation of the Occupational Health Policy and Safety	the implementation of the OHS Policy	and Safety Policy				
	To ensure effective ICT Governance and controls by 2022.	By reviewing ICT policies.	Number of ICT policies reviewed	Approved ICT Policies	Existing policies	11 ICT Policies	11 ICT Policies	11 ICT Policies	5
Public Participation	To ensure a community-driven service delivery by 2022	By building capacity and promote awareness on the functioning of Ward Committees	Process plan for the channelling and processing of Ward Committee minutes /resolutions developed	Process plan for the channelling and processing of Ward Committee minutes /resolutions		Developed process plan for the channelling and processing of ward committee minutes /resolutions	Operationalisation of Ward Committees	n/a	6

3.4.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DIRECTORATE: TECHNICAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
Water and Sanitation	To ensure efficient, economical and quality provision of water and sewer Services by 2022 and beyond	By upgrading bulk water supply in Cookhouse	Number of km of pipe connected to Cookhouse WWWTW (phase 2)	Quarterly progress reports	Cookhouse bulk water supply Phase 1	10km of pipe connected to Cookhouse WWWTW (phase 2)	n/a	n/a	7
			Cookhouse WWWTW Upgraded (phase 3)	Quarterly progress reports		Upgraded Cookhouse WWWTW			8
			Pearston WWWTW Upgraded	Quarterly progress reports	None	Upgraded Pearston WWWTW	n/a	n/a	9
Electricity supply	To ensure quality electricity supply and reduction of Electricity losses by 2022	By constructing the water Treatment plant in Pearston	Water Treatment Plant in Pearston constructed	Purification plant in Pearston		Constructed water treatment plant in Pearston	n/a	n/a	10
			Somerset East electricity network upgraded	Quarterly progress reports	Existing electricity network	Upgraded electricity network in Somerset East	N/a	N/a	11
Social Facilities	To ensure that communities have access to well	By constructing Mnanandi Multipurpose center	Mnanandi multipurpose centre Constructed	Quarterly reports	0	Constructed Mnanandi multipurpose centre	N/a	N/a	12

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PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS				KPI NO
						2018/19	2019/20	2020/21	2021/22	
	established social amenities by 2022 and beyond	By upgrading Pearston Sportsfield	Pearston Sport field upgraded	Quarterly reports	Pearston Sport field	Upgraded sportsfield in Pearston	N/a	N/a	N/a	13
		By upgrading Somerset East Sportsfield	Somerset East Sportsfield upgraded	Quarterly reports	Somerset East Sportsfield	Upgraded sportsfield in Somerset East	n/a	n/a	n/a	14
Job creation	To strive for reduction on household poverty by labour intensive construction methods in 2022 and beyond	By creation of Jobs	Number of jobs created through EPWP	Quarterly reports	151 Jobs created	56 Jobs created through EPWP	n/a	n/a	n/a	15
		By strengthening functionality of EPWP steering committee	Number of EPWP steering committee meetings held	Quarterly reports	4 EPWP steering Committee meetings	4 EPWP steering meetings	4 EPWP steering Committee meetings	4 EPWP steering Committee meetings	4 EPWP steering Committee meetings	16

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3.4.3 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DIRECTORATE: COMMUNITY SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	ANNUAL TARGETS				KPI NO
					2018/19	2019/20	2020/21	2021/22	
Solid waste management	To ensure a well maintained, clean and healthy environment by 2022 and beyond	By conducting environmental awareness campaigns on	Number of environmental awareness campaigns conducted	Quarterly reports	8 environmental awareness campaigns conducted	10 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	14 environmental awareness campaigns conducted	17
		By providing household and business refuse removal services to all residents and businesses of BCRM at least once a week	Number of days per week household and business refuse is collected	Quarterly reports	Once per week refuse removal is collected from all residents and businesses of BCRM	Once per week refuse removal is collected from all residents and businesses of BCRM	Once per week refuse removal is collected from all residents and businesses of BCRM	Once per week refuse removal is collected from all residents and businesses of BCRM	18
Environmental Health Services	To ensure a healthy environment to improve human health by 2022 and beyond	By developing a vehicle replacement maintenance plan for BCRM	Number of vehicle Replacement maintenance plan for BCRM developed	Quarterly report	Developed 1 vehicle Replacement maintenance plan for BCRM	n/a	n/a	n/a	19
		By implementing intervention measures to rectify the conditions arising from unhealthy human environment	Number of health and hygiene education campaigns conducted	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	Eight (8) health and hygiene education program	Twelve (12) health and hygiene education program	Fourteen (14) health and hygiene education program	Sixteen (16) health and hygiene education program	20

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PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
			Number of Inspections in general food-handling premises (compliance with Regulation R962 of 2013)	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register		160 inspections done in general food-handling premises	160 inspections done in general food-handling premises	160 inspections done in general food-handling premises	21
			Number of Inspections at child care facilities	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register		sixteen (16) inspections done in child-care facilities	sixteen (16) inspections done in child-care facilities	sixteen (16) inspections done in child-care facilities	22
			Number of Inspections in butcheries (compliance with Regulation R962 of 2013)	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register		Twelve (12) inspections done in butcheries	Twelve (12) inspections done in butcheries	Twelve (12) inspections done in butcheries	23
			Number of Inspections in restaurants (compliance with Regulation R962 of 2013)	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register		Twenty four (24) inspections done in restaurants	Twenty four (24) inspections done in restaurants	Twenty four (24) inspections done in restaurants	24
			Number of water samples	Monthly Reports & Quarterly Performance		100 water samples taken for chemical and bacteriological analysis	100 water samples taken for chemical and	100 water samples taken for	25

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
Traffic services	To ensure that all road users comply with the roads and traffic laws by 2022 and beyond	By conducting law enforcement and education programmes	Number of school leavers programme conducted	Reports submitted to Portfolio Committee.		5 school leavers programme done	6 school leavers programme done	7 school leavers programme done	26
Fire Services	To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond	By conducting fire prevention programmes to schools and communities	Number of fire prevention awareness programmes conducted	Quartely Reports submitted to Portfolio Committee, dated photos, attendance register & Program Report		4 Roadblocks conducted	Eleven (11) fire prevention awareness programmes conducted	Eleven (11) fire prevention awareness programmes conducted	28
Library Services	To promote a culture of learning amongst the communities of BCRM by	By conducting library awareness campaigns amongst the communities to promote	Number of safety and prevention inspections conducted in commercial entities and public amenities	Quartely Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	None	8 library awareness campaigns conducted	24 fire safety and prevention inspection conducted in commercial entities and public amenities	24 fire safety and prevention inspection conducted in commercial entities and public amenities	29

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
	2017 and beyond	culture of learning		register & Program Report					2021/22

3.4.4 KPA 3: LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
Local Economic Development	To ensure promotion local economic development and job creation by 2022 and beyond	By reviewing the LED strategy.	% progress in the development of LED Strategy (phases review)	Quarterly reports	0	N/a	N/a	N/a	31
		By establishing LED and Business Forums	LED & Business Forums established	Quarterly reports	0	N/a	N/a	N/a	32
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2022 and beyond	By providing meaningful business development support to SMMEs	Number of SMMEs supported	Quarterly reports	6	6 SMMEs	8 SMMEs	10 SMMEs	33
			Number of business support initiatives implemented	Quarterly reports	4	4 businesses	8 businesses	10 businesses	34

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3.4.5 KPA 4: MUNICIPAL FINANCIAL VIABILITY

DIRECTORATE: FINANCIAL SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO.
						2018/19	2019/20	2020/21	
Supply Chain Management	To ensure smooth, effective and integrated demand management process that will result in eliminating irregular expenditure by 2022	By scheduling of procurement planning - and monthly implementation meetings	Amount of reduction on unauthorised, irregular, fruitless and wasteful expenditure in comparison to the previous financial year	Agendas, minutes and registers	2017/18 Grant Procurement Plan. Accumulative irregular expenditure amount of expenditure amount	Reduce irregular expenditure by R 3,000,000.00 in 2018/19			32
			Number of monthly reports on compliance with SCM Policies and Legislation	Monthly reports	SCM monthly compliance reports submitted to the CFO and Finance committee	12 compliance reports			33
Asset Management	To ensure that the municipality maximise the economic benefits out all assets to deliver good and sustainable services to the community by 2022	By developing, adopting, implementing and monitoring of a credible, realistic and implementable asset management plan	Asset Management plan adopted	Asset Management plan	Accounting policy Vehicle usage policy	1 Asset management plan adopted			34
			No of reports submitted to Mayor on the Asset	Reports submitted to management and Mayor	Accounting policy Vehicle usage policy	8 implementation reports submitted to Mayor			35

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PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
Revenue Management	To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.	By reviewing, adopting, implementing and monitoring a credible revenue enhancement plan By implementing and monitoring of the revenue enhancement plan	Management Plan						
			Number of Revenue enhancement plans reviewed	Council Resolution to implement the Revenue enhancement plan	2013/14 Revenue Enhancement plan	n/a	n/a	n/a	36
Financial Management & Reporting	To ensure optimal use of the mSCOA financial system to improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and performance information by 2022.	By implementing ongoing training and development on mSCOA	Number of implementation reports submitted to management & Mayor	Monthly reports	N/A	N/A	N/A	37	
			Number of workshop sessions facilitated in terms mSCOA and SAMRAS.			4 Workshop sessions	4 Workshop sessions	4 Workshop sessions	38

3.4.6 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
Audit	To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022	By institutionalizing the AIP and ensure implementation at all levels By reviewing municipal internal controls through execution of the Internal Audit Plan	% annual reduction in reportable audit issues	24 findings (100%)	0	50% annual reduction in reportable audit issues			39
			Number of reports on progress against approved IAP to AC	Quarterly reports	4 reports	4 reports on progress against approved IAP to AC			40
Performance Management	To ensure that the municipality is responsive to the needs of community as well as the to strengthen a culture of performance management by 2022	By facilitating the implementing the approved performance management system at all levels	No of quarterly performance assessments of middle management per department facilitated	Quarterly reports	PMS Framework	Facilitate middle management quarterly performance assessments per department			41
Public Participation	Ensure effective,	By Implementin	Number of Public	No. of sessions.	0	Conduct 4 Public Participation sessions convened	Conduct Public	Conduct Public	43

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PRIORITY AREA	STRATEGY OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGETS			KPI NO
						2018/19	2019/20	2020/21	
	efficient and compliant public participation by 2022 and beyond	g the public participation strategy	Participation sessions convened	Quarterly report		Participation sessions convened	Participation sessions convened	Participation sessions convened	

3.4.7. CAPITAL PROJECTS: 2018/2019 FINANCIAL YEAR

PROJECT NO	PROJECT NAME	PROJECT DESCRIPTION	FUNDING	FUNDING SOURCE
1	Electricity infrastructure	Upgrade electricity infrastructure	R6m	INEP
2	Pearston Water Treatment Works	Construction of Pearston Water Treatment Works	R 22.7m	WSIG
3	Pearston Waste Water Treatment Works	Upgrade Pearston Waste Water Treatment Works	R15m	WSIG
4	Cookhouse Waste Water Treatment Works	Upgrade Cookhouse Waste Water Treatment Works	R12.2m	WSIG
5	Pearston Sportsfield	Pearston Sportsfield (construction of ablation facility, pavilion stand and fencing of a pump station)	R400 000	MIG
6	Somerset East Sportsfield	Upgrading of Somerset East Sportsfield	R1.6m	MIG
7	Cookhouse Bulk water	Cookhouse Bulk water supply	R7.5m	MIG
8	Mnandi Community Hall	Construction of Mnandi Community Hall	R5.5m	MIG

3.4.8 SECTOR DEPARTMENTS PLANS: 2018/2019 FINANCIAL YEAR

PROJECT NO	PROJECT NAME	PROJECT DESCRIPTION	FUNDING	FUNDING SOURCE
1	Aeroville Primary School	Upgrades and additions	R4 283	Dept of Education
2	Somerset East Industrial Park	Economic Infrastructure		Dept of Economic Development Environmental Affairs and Tourism
3	Cookhouse Library	New infrastructure assets		Department of Sport Recreation Arts and Culture
4	Social Welfare Services	Services to Older Persons	R1 024 704.00	Dept of Soc Dev
5		Services to People with Disability	R48 000.00	Dept of Soc Dev
6		Care and Services to Families	R55 000.00	Dept of Soc Dev
7		Child Care and Protection	R783 970.00	Dept of Soc Dev
8		Early Childhood Development and Partial Care	R1 995 345.00	Dept of Soc Dev
9		Victim Empowerment Program	R248 106.00	Dept of Soc Dev
10		Substance Abuse Prevention and Rehabilitation	R265 000.00	Dept of Soc Dev
11	Cookhouse Children Foundation	Cookhouse Children Foundation	R 205 200	Dept of Soc Dev
12	Youth Development	Blue Crane Youth Development Forum	R 50 000	Dept of Soc Dev
13	Women Development	Sophila Women's Cooperative	R 50 000	Dept of Soc Dev

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CHAPTER 4: INTEGRATION OF STRATEGIES AND SECTOR PLANS

4. INTRODUCTION

This chapter provides the brief overview of policies, strategies and sector plans within the municipality, they serve as the guide in the day to day operations.

4.1 STATUS OF THE MUNICIPAL SECTOR PLANS

Document	Description	Year of Adoption	Status (Due for Reviewal or not)
CORPORATE SERVICES DEPARTMENT			
Spatial Development Framework	The Spatial Development Framework was reviewed in 2012 and was facilitated by Urban Dynamics. The SDF is up for reviewal as soon as funding is sourced however funding has not yet been secured from potential funders.	01 March 2012	Due for reviewal
Housing Sector Plan	(Described below)	April 2012 & reviewed in 2014	Due for reviewal in 3 yrs time
Human Resources Plan		31 June 2014	Due for reviewal
Integrated Employee Wellness Policy	Is a proactive and holistic intervention program aimed at ensuring a capacitated, motivated, fulfilled and productive workforce through individual and organizational interventions, emotional, intellectual, spiritual, interpersonal/social, and environmental wellness.		
Leave Policy and Procedures	Regulation of leave management in the workplace		
Incapacity: Ill-Health/Injury Policy	To ensure that when a termination for reasons of incapacity due to ill health or injury takes place it is effected for a fair reason and in accordance with a fair procedure and as last resort		
Dress Code Policy	Regulate and standardise appearance of Councillors, Managers and Officials attending council meetings and its committees		
Grievance Policy and Procedure	Provide employees with a credible and trusted channel for expressing and		

	resolving grievances in the workplace. Provide management with a guide for resolving employee grievances fairly, objectively and expediently.		
Standby Allowance Policy	The administration and management of standby allowance	18 October 2012	Due for reviewal
Vehicle Usage and Vehicle Accidents	To regulate the use of official municipal vehicles and to ensure that they are used in a safe and efficient manner in order to minimise accidents and abuse of vehicles. To provide a procedure for accidents and modus operandi for conducting an inquiry into vehicle accidents involving municipal vehicles.		
Training and Development	To support the municipality's strategies action plans, human resources planning process, as well as any other present and future training and development needs.		
Telephone and Facsimile Usage	To ensure the effective and efficient use of municipal telephones and facsimile.		
Subsistence and Travelling Allowance	To fairly reimburse councillors and officials of the municipality who must undertake official journeys on behalf of the municipality and to promote honesty and integrity in disbursing public money entrusted to the municipality.		
Smoking	To establish a smoke-free environment for non-smoking employees, visitors and clients. To ensure that smokers suffer no discrimination in the workplace and to set guidelines for the application of the policy within the workplace which will ensure minor disruption and production loss.		
Sexual and Other Harassments	To eliminate any form of harassment at the workforce, to provide appropriate procedures to deal with problems of harassment and prevent its recurrence.		
Substance Abuse	To fairly reimburse councillors and officials of the municipality who must undertake official journeys on behalf of the municipality and to promote honesty and integrity in disbursing public money entrusted to the municipality.		

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Telephone and Facsimile Usage	To ensure the effective and efficient use of municipal telephones and facsimile.		
TECHNICAL SERVICES DEPARTMENT			
WSDP (WATER SERVICES DEVELOPMENT PLAN)	It entails planning of new development that is taking place in the area and covers water and sanitation resources .The plan is reviewed annually	June 2017	
Water Safety Plan		June 2016	
Water Resource Management Plan – June 2016		June 2016	
Roads & Storm water Maintenance Plan – June 2016		June 2016	
Risk Abatement Plan		June 2017	
Borehole Management Plan		June 2017)	
OFFICE OF THE MUNICIPAL MANAGER			
Public Participation Strategy	It's a mechanism for effective and efficient to encourage meaningful participation.	March 2015	
Communication Strategy	To strengthen institutional capacity, promote good governance & effective service delivery.	March 2015	
Intranet, internet policy, network security policy, IT Program Change, Social Media Policy, Disaster Recovery Policy, Network Security, Systems and Data Policy	To enhance ICT Security Controls and Governance	June 2016	To be reviewed
IT Server Room Policy, User Access Management Policy, Application Patch Management Policy, ICT SLA Management Policy	New policies developed to strengthen ICT governance and ICT security and controls. These have been workshopped with all stakeholders	To be presented to Council in June 2017 for adoption and approval	To be reviewed in June 2018
Customer care policy	To improve customer care and reduce customer complaints	Approved and Adopted by Council in March 2017	To be reviewed in June 2018

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4.2 HOUSING SECTOR PLAN

The Municipality's has recently reviewed its Housing Sector Plan which was finalized in October 2014. The Housing Sector Plan was funded by the Department of Human Settlements in the Eastern Cape Province and was conducted by Gibb Engineering & Science Consultant.

The Housing Sector Plan estimates the housing demand profile to be approximately 4800; this estimate is derived from the beneficiary information registered on the municipal housing office. The majority of the registered beneficiaries earns less than R3200.00 per month and can be assumed to qualify for the low cost housing subsidy. The HSP indicate that the greatest need for housing is in Somerset East (1405) followed by Cookhouse (673) and lastly Pearston (471).

There is a greatest need for middle-income housing, particularly in Somerset East. In light of the above attempts were made by BCRM and ECHOHS for an application to develop flats to accommodate the middle-income /rental stock at CRU area. Somerset East and Cookhouse have been experiencing a shortage of suitable land for housing development

4.2.1 Housing Needs Challenges

The main challenge facing BCRM remains the shortage of publicly owned and strategically located land for human settlement development. Most of the land parcels required is not in the municipal ownership and needs to be purchased. While a number of housing projects have been identified there is still a need for approximately 100 hectares of land to meet the current housing demand.

The area that is severely affected is Cookhouse as it is landlocked due to the fact that the large portion of land is owned by Transnet who have no intention of relinquishing the land despite the fact that they don't have any immediate plans for it.

The other impediments are the inadequate bulk provision (Electricity, water and sewerage). With regards to Wastewater Treatment Works a project is underway to upgrade the Somerset East facility and is scheduled for completion by the next financial year. The Cookhouse project is still at planning stages and will be implemented as soon as adequate funding is secured.

Water provision: phase 1 of the Cookhouse bulk water supply is finished and plans are in place for the second phase to commence as soon as funding is secured. Plans for Pearston water provision are in place to investigate the option of diverting water from Orange River Canal for provision of sustainable water supply to Pearston.



4.2.2 Municipal Housing Profile

- Approximately 74% of households live in formal residential dwellings and more than 58% earn below R3200 and would qualify for low cost housing subsidy.
- 5,1 % of households live in informal dwellings within the BCRM area and this in essence indicates that the number of informal settlements is smaller than most of the municipalities within the district.
- About 18% of households live in farms, forming part of the rural community.
- Approximately 35,4% of the households are headed by women while there are no child headed households.
- Currently the municipality does not have blocked projects.

Table 32: Current Capital Housing Projects

Town	Project	Units	Status	Challenges	Budget
Cookhouse	Rectification	150 + 5	Current	None	R8, 250 000.00
	Cotani 5	5	To increase budget	No budget for additional 5	R 399 820.10
Somerset East	Rectification	93	Current	Finalise budget	R8,8m
	Rectification	229	On procurement	Tender non responsive	R19,6m
	C Hani 400	8	8 outstanding	Tender stage	R5,8m
	Old Location	203	On procurement	To start tender process	R3,0m
	Aeroville Rectification	33	Issuing of title deeds	Title deeds not handed over	
	Kwanojoli rectification	136	current	Budget not secured	
All wards	Destitute houses	12	Funding approved	Finalise contracts	R9m

4.2.3 Current Operational Housing Projects

- a. Development of Social Housing Policy
- b. Implementation of Housing Sector Plan
- c. Implementation of Electronic Needs Register
- d. Facilitation of new housing development projects
- e. Distribution of title deeds
- f. Updating of housing beneficiary list

Table 33: Funding for infrastructure supporting housing development

Importance	Project Name	Project cost estimate
1. Extremely		
2. Moderately		
3. Relatively		
1	Construction of the main sub-station in SE (MV switch gear)	R15m
	Upgrading of CH Feeder (60km MV Line)	R7,2m
	Upgrading of Eastpoort Feeder (MV line)	R12,5m
2	Upgrading of Middleton Feeder (MV line)	R4,3m
	Upgrading of street lighting in BCRM	R2,6m
	Upgrading of the mini substations in BCRM	R5,3m
	Upgrading of facilities and workshop for Electricity Department	R180k
	Investigation and repairing of a sustainable power supply to Pearston	R57k
3	Upgrading of s/station yard, including replacement of transformer	R1,5m
	Ring supply to the Pearston Feeder (MV Line)	To be investigated

4.2.4 Provision of housing

The tables below indicate completed projects with respect to the BCR's area of jurisdiction. Information was derived from the Housing Sector Plans of Local Municipalities for the period 2011 to 2016:

Table 34: Housing Delivery

Major Towns & Settlements	Approved Projects			
	No. of Projects	Units Completed	Units under Construction	Total
Somerset East	4	1 679	169	1848
Cookhouse	2	669	155	824
Pearston	4	467	400	867
Total	10	2 815	724	3 539

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Major issues pertaining to housing and settlement aspects include the following:

- The non-availability of the land to address current housing demand, available land is owned by private owners which are intensively used mainly for agriculture, SAN Parks and state land.
- The continued influx of migrants to the area in search of employment opportunities, some short term in the fishing and tourism industry and by farm workers after the fruit harvesting season is over which is the major concerns with regards to housing delivery.
- The isolated settlements and nodes classified as Rural Nodes that are located away from existing community services, often contain low population thresholds that cannot support the essential Community Facilities and are difficult and expensive to provide with bulk and internal services to a level equivalent to settlements in the bigger Urban Areas.
- There has been a rapid increase of informal settlements in and around small towns due to the changing pattern of labour utilisation on farms.

4.3 BCRM INTEGRATED WASTE MANAGEMENT PLAN

As required by the National Waste Management Strategy (NWMS) and the IDP process, all municipalities are obliged to compile an IWMP. The current IWMP was compiled and adopted by council in November 2008. This document has been reviewed in 2016 through the assistance of Sarah Baartman District municipal who funded and appointed a service provider to do the review process. The document is currently a final draft that still needs to obtain comments of the MEC and adoption by council.

4.4 ENVIRONMENTAL MANAGEMENT PLAN (EMP)

BCRM council adopted its Environmental Management Plan (EMP) in June 2013. The EMP will be due for review in the 2018/19 financial year. The details below are as contained in the current document before amendment.

The Blue Crane Route Municipal Area has a number of strategic environmental advantages. It contains 97% natural land cover, is centrally located between three National Parks, contains biodiversity of regional and national significance, boasts incredible scenic beauty, and local conditions present a number of opportunities for renewable energy generation on a large scale. However, as the municipality contains a relatively small population which is concentrated primarily in its three urban centres: Cookhouse, Somerset East and Pearston, it faces significant social and developmental challenges. The low agricultural productivity and carrying capacity of much of the land in the municipal area, combined with limited access to water for irrigation, has limited the development of the agricultural economy. The remoteness of the urban centres limits growth of the business, services and industrial sectors. However, the growth of a nature-based tourism economy is evident in the increasing number of game and hunting farms, accommodation facilities and tourism businesses in the region.



Environmental management issues that have been identified during the process of preparing this Environmental Management Plan are most significant in the urban areas and associated with the higher population densities, concentration of municipal infrastructure and servicing, and the urban / industrial land uses located there. The Blue Crane Route Municipality has not had a centralised environmental management policy, and there has been no dedicated environmental management capacity within the municipal administration to address these issues. This has been identified as a constraint by the municipality.

This Environmental Management Plan (EMP) has therefore been prepared to:

Address the environmental management policy gap in the municipality;

Provide key technical and spatial environmental information to support planning and development decision making within the municipality;

Recommend specific actions / interventions / controls that the municipality needs to implement to address existing or emerging environmental issues, opportunities and constraints; and

Recommend resourcing and capacity requirements needed to address environmental management priorities within the municipal area.

The EMP has established an Environmental Management Vision for the Blue Crane Route Municipality, which supports the overarching municipal vision and mission. Key environmental management principles have been included which are intended to be integrated into the approaches / operations of all municipal sectors to promote sustainable development in the municipal area. Six strategic / high level environmental management goals have been identified for the Blue Crane Route Municipality, which are to be achieved through the implementation of the Environmental Management interventions, programmes and projects presented in the EMP.

Not all programmes and projects are immediate priorities, and so implementation can be undertaken over the various time periods recommended in the Programme and Project Implementation Plan that is included in the EMP.

This Environmental Management Plan also contains an Ecosystem Services Supply Areas Framework, which identifies spatially the key natural assets within the Blue Crane Route Municipal Area that supply ecosystem services of value to the municipality, its residents, and regional and national stakeholders. There are three environmental overlay zones in this map which correspond to a set of environmental land use management guidelines:

Category 1 Areas are those areas which are critical for ecosystem services supply and should not be transformed;

Category 2 Areas are those areas which support or protect Category 1 Areas. Land uses in these areas should be controlled such that they are appropriate in extent, type, design and management, to ensure that the functionality of Category 1 areas is not negatively impacted.

Category 3 Areas are those areas which are already transformed from a natural state and are not major suppliers of ecosystem services. Depending on how land use in Category 3 areas is

managed, Category 1 and 2 areas may be affected positively or negatively in terms of their ability to supply ecosystem services. Consequently, land use management systems in Category 3 areas needs to take this into consideration.

The Ecosystem Services Supply Areas Framework Map has been designed to be used in the Municipal SDF and SDP's to help guide the future economic and social development path of the municipality. Given that the Blue Crane Route Municipal Area contains a number of areas which have been identified in national and bioregional conservation plans as having high conservation value (and therefore associated with constraints to the extent, type and form of development that can / should occur within them), the EMP has also included a plan showing the Ecosystem Services Supply Areas weighted in terms of likely prioritisation for biodiversity protection. This map is intended to provide a sense of which natural areas in the municipality are likely to be most and least sensitive in terms of future development, and which have the highest and lowest potential for protected area expansion; and which should be used as a decision support tool for the municipality in planning land use and infrastructure at the municipal scale.

4.5 BCRM FIRE AND DISASTER MANAGEMENT PLAN

Based on the Risk and Vulnerabilities identified for BCR, the municipality needs to develop a plan for Disasters come in various forms, from man caused such as wild bush fires, infectious disease spread, industrial accidents to natural disasters such as flooding, landslides etc. The need to strategically manage and ensure the after effects of such incidents is kept minimal and those affected treated with care is important.

4.6 BCRM TRAFFIC SECTOR PLAN

⇒ NEEDS ANALYSIS

The Organogram has been re-evaluated and provision for new positions has been made to cater for the service demand

In the newly revised organogram, traffic services have been divided to Law Enforcement, Drivers Licence and Administration including Vehicle Testing Station.

4.7 LOCAL ECONOMIC DEVELOPMENT /PROJECT INTERVENTION STRATEGY

The overall objective of the BCRM LED strategy is to stimulate economic growth and development, improve basic living conditions and reduce unemployment by harnessing the economic potential in the Blue Crane Route Municipality through integrated and coordinated economic planning.

The LED strategy identifies opportunities to boost economic growth and development through an assessment of the status quo, existing challenges to development and an analysis of the latent economic potential of the BCRM. It provides clear implementation and monitoring guidelines within an appropriate institutional model and thereby provides the BCRM with strategic guidelines

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and clear objectives for economic development that can be used to plan and implement LED activities in future.

In all the projects mentioned in this document the following has been completed:

Business plans/ EIA's / Rezoning/ surveys etc.

Alignment to government Policies:

Development in the BCRM cannot be a standalone function of the CDA; therefore all projects and planning are aligned to Government policy.

Linking to BCRM Planning Framework:

1- Integrated Development Plan (IDP).

CDA alignment:

The CDA participates in all the planning exercises of the BCRM in terms of drafting and regular reviewing of the BCRM IDP. All the CDA plans are included in the BCRM IDP and all the newly identified plans are annually included in the IDP.

2- All CDA projects comply with the BCRM Spatial Development Plan.

Linking to Sarah Baartman District Planning Framework:

Sarah Baartman District IDP (district Municipality).

Sarah Baartman District Spatial Development Plan.

Sarah Baartman District Economic Growth and Development Strategy (EGDS).

Linking to Province Planning Framework:

1- Provincial Growth and Development Plan (PGDP).

2- Spatial Development Plan: Eastern Cape Province.

Linking to National Planning Framework:

The Province of the Eastern Cape processes the following applicable plans:

National Framework for Local Economic Development in S.A.

National Spatial Development Perspective.

Accelerated & Growth Initiative for S.A.

IPAP (2) & Etc

All CDA projects are aligned to IPAP(2)

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IPAP 2 emphasizes government's commitment to Tourism niche/Aerospace/ Agricultural and to rural development as critical development objectives.

The CDA can therefore deliver to our government and our country both of these objectives in one local municipality located in the Eastern Cape hinterland.

National Government buy in and support is crucial to the success of these project going forward.

LED Implementation Strategies:

TOURISM SECTOR:

Strategy - BCRM as a Tourism Destination:

It is widely acknowledged that the BCRM region tourism development is struggling because of the fact that the BCRM towns are not located on any of the main routes. The R10 main road runs past Cookhouse and the R63 bypasses Pearston. There is no alternative then, but to market and develop the BCRM towns as destinations. The CDA Tourism development section will concentrate all their efforts into destination development.

The objective to grow market share and lengthen periods of stay through product development, strategic marketing and positioning implies that the emphasis must be placed on a mass of activities, attracting overnight stays and increasing average length of stay. This means offering a concentrated and diversified experience that builds upon and reinforces the culture and environment of the Somerset East area. It also implies positioning the Somerset East area together with other destination/product itineraries.

No destination or business can be everything to all tourists. Destinations and businesses must make a series of hard decisions about where best to allocate their limited resources to achieve the best or optimal results. No two destinations are the same and, therefore, the choices made and the paths taken to sustainability will vary from destination to destination. Determining the best path to take involves understanding the unique situation facing each destination, its competitive situation, opportunities, strengths and weaknesses.

Promoting a destination needs ample product (Product ranges from an outdoor activity to specific events) to attract people to the area. We need to increase the number of people visiting our towns to be able to develop product. Product in terms of diverse activities is the main attraction for visitors. The more products available, the more people will be attracted, and in conjunction with establishing product, comes the establishing of good quality accommodation and restaurants. If the area has sufficient activities to keep tourists in our towns and encourage them to stay overnight, the next development will be the need for specific tourism related businesses; and this affords an opportunity to promote Black Economic Empowerment initiatives.

⇒ **Focus areas for a Destination development plan:**

A general plan to support this important issue needs to be formulated. The following important issues need to be incorporated:

Activity creation

Overnight facilities for tour groups

Events development

Quality country living

The Boschberg location and the regions strengths are excellently situated to accommodate these actions. It is therefore of the utmost importance for the BCRM region to develop Boschberg as a key Tourisms activity hub.

Projects:

NAME	CAPEX	SOURCE	JOBS	
			Perm	Temp
Boschberg	R80m	Commercial/ Government	350	550
Tarring of road to ADDO	R600m	Government		250

⇒ **BUSINESS SECTOR:**

Strategy – (Developing the Aerospace & Industrial Sectors)

One of the approved projects undertaken by the CDA comprises the construction of a Civil Aviation Authority (CAA) approved and licensed commercial airport. The new airport is situated on the old Somerset East airfield site. This project was identified by the CDA as a critically strategic infrastructure project and reflected in the IDP of the BCRM. The investigation undertaken by the CDA revealed that the old Somerset Airfield was unsuitable for commercial aviation. As there was no existing regional airport to accommodate air based tourism in the area an opportunity was identified to establish a commercial airport to operate as a developmental economic and social catalyst for the region.

This project was specifically designed to serve as an economic growth catalyst and a development node that can exploit the growing regional investment and tourism opportunities in this unique area. Somerset East is situated only sixty kilometers from the Addo Elephant Park and the project offers an ideal business nucleus project to many small downstream entrepreneurial businesses such as tour operators and other support services.

The airport will give Somerset East and the region a substantial competitive advantage over neighbouring municipal precincts. A light industrial park has been planned and is to be established within the airport precinct. This park will enable private business to establish their enterprises on

erven purchased from the municipality. The project has been spatially designed to develop a light industrial park within the airport precinct.

The project has the long term potential to create in excess of 1000 jobs.

Opportunities will be created for specialised and scarce skills training.

Job creation

Training of pilots

Projects:

NAME	CAPEX	SOURCE	JOBS	
			Perm	Temp
Light Industrial park	R24m	Government	150	150
Tarring of runway	R35m	Government	35	40
Developing SkyWake	R8 - 18m	Commercial/ Govern	20	
Cookhouse Petro Port	R12m	Commercial	20	85
Paving projects Pearston/ S. East & Cookhouse	R2m each	Government	15 each	
SMME Business & resource development centre	R3,5m			

⇒ AGRICULTURAL SECTOR:

Strategy – (Emerging farmers & development of high value crops)

The other important issue is the assistance of newly established emerging farmers. The CDA will not get involved with the id of potential farmers or the purchasing of land but will assist with establishment of these farmers. The Cacadu Development Agency was mandated to investigate the potential to produce high value crops. The area is known for its well established extensive agricultural potential. The reason for high value crops is to create employment and to add value to produce and there for establish industries. Various studies have been conducted over the past years since 2004.

From these studies it was clear that a wide range of crops could be established. From these studies it is clear that the water is of good quality and more than sufficient to grow these crops. The water comes from the Gariep dam and since 1974 there is permanent water available for irrigation purposes. The studies also confirmed that the soils are of exceptional good quality and leans it to all the different crops. Research was done on the climate over the past 20 years and it is also clear that the climate suits all the crops. Because of the climate fruit ripens 10- 14 days earlier in our region than in any other area.

By implementing the production of high value crops the economy will be stimulated. Employment will be created and the high jobless problem will be addressed. Value can be added to produce which will create industries, skills will be developed and the entire community will be uplifted.

Projects:

NAME	CAPEX	SOURCE	JOBS	
			Perm	Temp
Pearston Vegetables	R2,5m	Government	35	
Cookhouse Vegetables	R2,5m	Government	35	
Emerging farmers	R70m	Government	100	

4.8 RENEWABLE ENERGY SECTOR:**Strategy – (Developing Wind/ Hydro & Solar Energy in the region)****⇒ Introduction:**

Due to the shortage and unavailability of electricity the CDA was mandated and tasked by its parent Municipality, Blue Crane Route Municipality, to investigate and explore option on renewable energy. A study was done by the University of Stellenbosch (Centre for Renewable Energy) on all the options and available sites in the area. Various commercial operations are already being implemented or are in the process of negotiations with the CDA.

Projects:

NAME	CAPEX	SOURCE	JOBS	
			Perm	Temp
Hydro	R75m	Commercial	15	110
Wind	R16b	Commercial	100	900
Solar	R120m	Commercial	35	120

⇒ General Sector:**Strategy – (Developing education in the region)**

People are poor in the region; they have no finance to send children to be educated in the larger cities.

Projects:

NAME	CAPEX	SOURCE	JOBS	
			Perm	Temp
Denel artisans training	R35m	Government	25	60

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4.9 INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME

BCRM has also identified Local Economic Development (LED) as a key factor in the development of the BCRM economy and all of its communities. LED has been identified as a priority because of vast number of opportunities in tourism, agriculture and investment the municipality is currently not adequately exploiting. While this is a positive step forward, the LED structures in place and BCRM organogram do not reflect the importance of LED.

Currently there is only one person in the LED unit; The Cacadu Development Agency was established to provide this type of support to BCRM. BCRM and CDA negotiated the roles and responsibilities of both parties and have signed a service level agreement in that regard. In addition to the LED Officer and CDA there is a functional IDP Forum in BCR, which also acts as a LED Forum.

4.10 BCRM TOURISM SECTOR PLAN

This section sets out the strategic direction for tourism within the BCRM, derived from an analysis of the situational analysis, policies, strategic guidelines and discussion with key stakeholders concerned with tourism development. In order to assess the best strategic direction to grow tourism in the BCRM, the following issues are examined:

- Product strengths and Unique Selling Points (USP)
- Market segmentation and target markets
- Proposed strategic direction

In terms of the current market, the situational analysis for the BCRM showed the following:

- 74% of the visitors to the area are domestic tourists.
- The primary reason for international tourists to come to the area (26% of tourists) is for hunting and to visit natural attractions, and these visitors are primarily from Europe.
- In line with the trends within the province as a whole, the majority of tourists to the BCRM are from within the province (56%). This is followed by Gauteng and the Western Cape.

The RTSP plan is therefore based on the following five (5) focus areas, which are used as reference points to identify specific projects and actions for implementation:

- Focus Area 1: Tourism Product Development
- Focus Area 2: Tourism Marketing
- Focus Area 3: Tourism Infrastructure
- Focus Area 4: Human Resource Development

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- **Focus Area 5: Creating an Enabling Environment**

The three main results of the development of the BCRM LED strategy are:

- **Development of the LED strategy, including a situational analysis report and a development framework report**
- **LED training for LED practitioners and other relevant stakeholders involved in local economic development**
- **Development of an appropriate institutional model for the implementation and monitoring and evaluation of the BCRM LED strategy.**

The economic vision and objectives guide the formulation of strategic development pillars. Six main pillars have been identified that will stimulate local economic development in Blue Crane Route Municipality, namely:

- **Good governance & service delivery**
- **Alternative sources of energy**
- **Enterprise Development**
- **Agricultural Development**
- **Tourism Development**
- **Investment in Human Capital**
- **Unique selling points identified**
- **Along primary linkage route (N10) linking coastal areas to hinterland areas of the province**
- **Situated between N10 and R75 linking Graaff – Reinet and Camdeboo National Park**
- **Situated in close proximity to Port Elizabeth**
- **Sunny dry climate**
- **Clear skies at night**
- **Cultural and historical heritage and sites well maintained**
- **Number of escarpment ridges, high peaks**
- **Fossil bearing gology Boshberg mountain with critically endangered species.**

4.11 BCRM COMMONAGE PROPOSAL

This proposal is a follow-on action that builds upon the preparatory work done during the project Commonage Management in the Blue Crane Route Municipality. This project compiled a commonage management policy for the Blue Crane Route municipality. Non-regulated usage of the commonage by persons who are not indigent continues to stand as an obstacle to the implementation of that policy.

⇒ OVERALL OBJECTIVES

- Relieve pressure for commonage from emergent commercial and semi-commercial stockowners by facilitating their acquisition of grazing land in their own name(s).
- Identify and quantify the residual uses and rights, mainly non-grazing, that benefit the poorest households and how these can be best be realised with respect to the commonage
- Facilitate the expanded usage of the commonage by user groups whose interests may range from cultural practises, entrepreneurship and leisure activities.

⇒ SPECIFIC OBJECTIVE

Provide an alternative and appropriate working model or precedent for the resolution of conflicts over municipal commonage and the more systematic and sustainable utilisation thereof.

⇒ TARGET GROUPS AND FINAL BENEFICIARIES

Blue Crane Route Municipality (BCRM)

Blue Crane Route Development Agency (BCRDA)

Established commercial stock farmers in Blue Crane Route Municipality

Emerging commercial and semi-commercial stock farmers in Blue Crane Route Municipality

Urban households with small numbers of large and small livestock in need of grazing, as distinct from the category above, e.g. one or two cows or goats in milk.

Marginal households dependent on the commonage for part of their sustenance

National Department of Land Affairs in the Eastern Cape (NDLA) and provincial Department of Agriculture (PDA).

⇒ FINAL BENEFICIARIES

1. Emerging commercial and semi-commercial stock farmers in Blue Crane Route Municipality
2. The general public of Blue Crane Route Municipality

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3. Those sectors of the community with a direct interest in a properly managed natural environment, in particular, households with genuine needs for grazing by a small number of livestock, as well as the most marginal households who may be critically dependent on the commonage for their sustenance.

4.12 INTEGRATED HIV/AIDS PROGRAMME

The Special Programmes Unit advocates for the vulnerable groups i.e. youth, gender, children, senior citizens, people with disabilities and HIV/AIDS. Advising the municipality on addressing issues of the vulnerable groups e.g. development of policies, strategic documents. Mainstreaming of the vulnerable groups into all municipal processes (IDP) and programmes. Ensuring compliance on all prescribed legislation. The BCRM embarked on a development plan and identified 7 key priorities that are needed for the intervention to reduce prevalence on vulnerable groups and impact of HIV/AIDS:

- Education and Training
- Health and promotion
- Welfare and Community development
- Workplace
- Economic Participation
- Monitoring & Research
- Coordinating with municipal wards

Prevalence of range of diseases

The growth of HIV/AIDS in the past 10 years has been exponential growth rather than lineal growth.

This has been caused by the following factors:

- Migration
- Alcohol and substance abuse
- High unemployment rate;
- Increase in commercialization of sexual activities;

Although the epidemic affects all sectors of all society, poor household carry the greatest burden and have least resources available to cope with the impact of the disease. There are number of non-governmental organization focusing on HIV/AIDS education, awareness and prevention programme.

Current Programmes/Projects

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

4.13 INTEGRATED INSTITUTIONAL PROGRAMME

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

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

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CHAPTER 5: THE BCR SPATIAL DEVELOPMENT FRAMEWORK

5.1 INTRODUCTION

The BCR SDF has been reviewed. The final draft was tabled to Council on 31 May 2013. The Spatial Development Framework for the Blue Crane Route Municipal Area indicates and informs the following:

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

The settlement patterns of Blue Crane Route Municipal Area is characterised by three prominent urban settlements, namely Somerset East, Pearston and Cookhouse. Somerset East is the administrative centre of the Blue Crane Route Municipal Area and it is situated at the foot of the Boschberg Mountains. The agricultural sector employs the highest percentage of people therefore it plays a fairly big economic role. There is however still a high level of unemployment in Blue Crane Route Municipal Area.

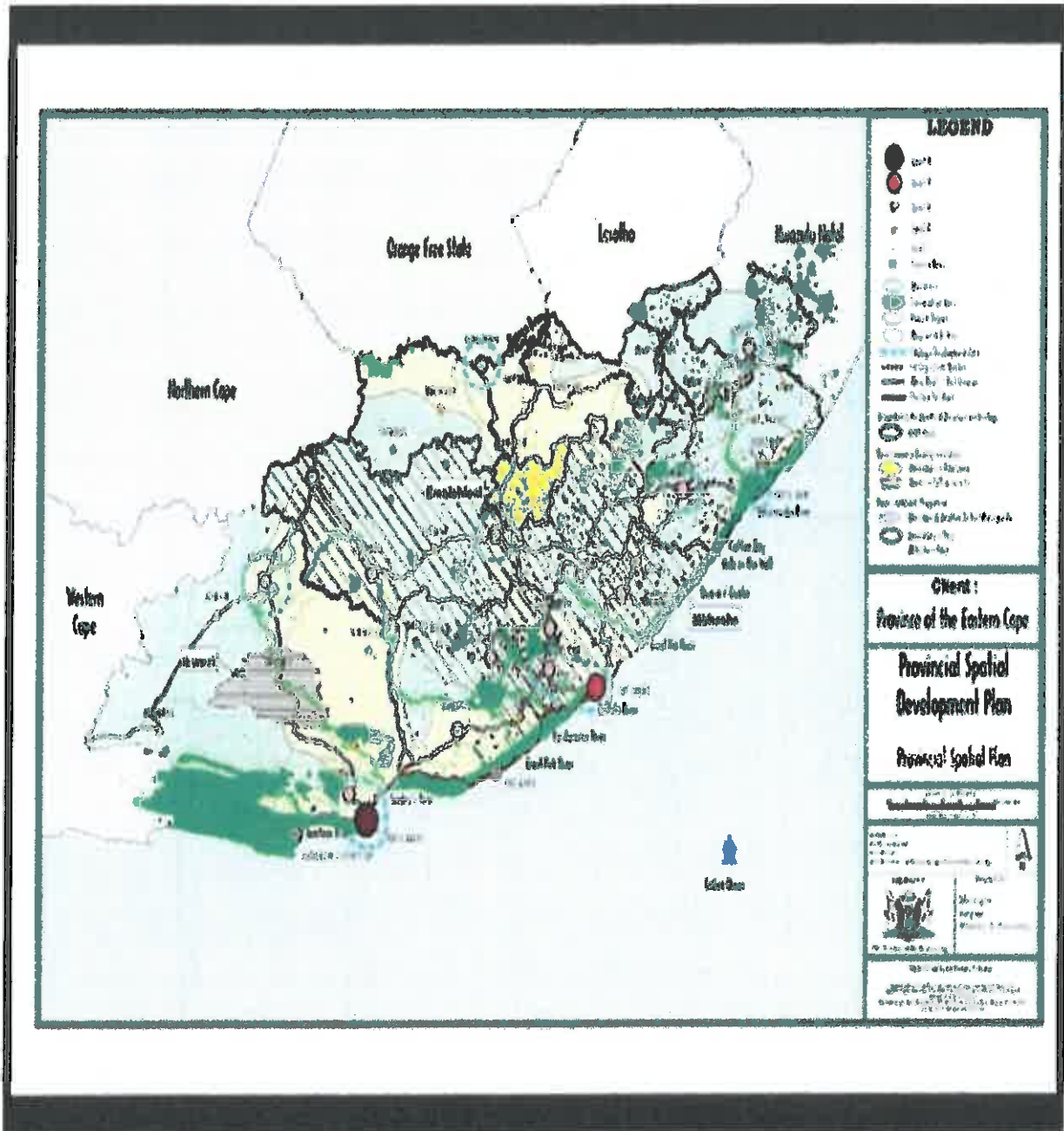
The main aim of the Spatial Development Framework is to formulate spatially based policy guidelines whereby changes, needs and growth in the region can be managed to the benefit of the whole community. The Spatial Development Framework further guides and informs all decisions of the Municipality relating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

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

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

- Somerset East, including Aeroville, Mnandi Old Location, New Brighton, Westview and Clevedon
- Pearston, including Nelsig and Khanyiso
- Cookhouse, including Bhongweni and Newtown

- The department of Water Affairs
- Uitkeer established to construct and maintain the Orange Fish River Scheme.



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CURRENT BUDGET AND PROVISIONAL FUTURE PROVISION

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

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

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure				2 042	2 861	2 861	2 861	2 861	3 004	3 154
Roads Infrastructure				628	439	439	439	439	481	484
Roads				628	439	439	439	439	481	484
Storm water Infrastructure										
Electrical Infrastructure				895	884	884	884	884	928	975
MV Networks				895	884	884	884	884	928	975
LV Networks										
Capital Spares										
Water Supply Infrastructure				410	1 058	1 058	1 058	1 058	1 111	1 188
Distribution				410	1 058	1 058	1 058	1 058	1 111	1 188
Sanitation Infrastructure				109	135	135	135	135	141	149
Pump Station										
Reticulation					135	135	135	135	141	149
Waste Water Treatment Works				109						
Solid Waste Infrastructure					345	345	345	345	382	380
Landfill Sites										
Waste Transfer Stations					345	345	345	345	382	380
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Community Assets										
Community Facilities										
Sport and Recreation Facilities										
Heritage assets										
Investment properties										
Revenue Generating										
Non-revenue Generating										
Other assets					390	390	390	390	410	430
Operational Buildings					390	390	390	390	410	430
Municipal Offices					365	365	365	365	383	403
Workshops					25	25	25	25	27	28
Housing										
Biological or Cultivated Assets										
Biological or Cultivated Assets										
Intangible Assets										
Servitudes										
Licences and Rights										
Computer Equipment		2 885	3 172							
Computer Equipment		2 885	3 172							
Furniture and Office Equipment		450	370	878	429	429	429	429	451	473
Furniture and Office Equipment		450	370	878	429	429	429	429	451	473
Machinery and Equipment										
Machinery and Equipment										
Transport Assets					1 223	1 223	1 223	1 223	1 284	1 348
Transport Assets					1 223	1 223	1 223	1 223	1 284	1 348
Libraries										
Libraries										
Zoo's, Marine and Non-biological Animals										
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	3 338	3 542	2 918	4 903	4 903	4 903	4 903	5 148	5 408
R&M as a % of PPE		0.5%	0.6%	0.5%	0.8%	0.9%	0.9%	0.9%	0.9%	1.0%
R&M as % Operating Expenditure		1.7%	1.6%	1.3%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

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

- Somerset East has the strongest GVA and the largest population within the BCR Municipal area followed by Cookhouse and Pearston;
- Based on the GVA and the population size, Somerset East has the highest potential to support services via revenue generation;
- It would appear that the income generated via service revenue in Somerset East is used to support services in Cookhouse and Pearston;
- Cookhouse is currently limited in terms of population expansion due to electricity constraints;
- Based on the information contained in sections on infrastructure; investment should focus in Somerset East and Pearston, relative to GVA and potential for population expansion and revenue received for provided services;
- The challenge is to identify specific areas within prioritised towns for infrastructure investment with consideration of limited financial and human resources;
- Infrastructure expenditure in Cookhouse should focus on the maintenance of existing infrastructure and provision of basic services;
- Strong emphasis needs to be placed on the elimination of the 12 year infrastructure maintenance backlog and the implementation of an annual maintenance plan.

PROPOSED PRINCIPLES FOR PROJECT PRIORITIZATION

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

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

CHAPTER 6: PERFORMANCE MANAGEMENT SYSTEM

6.1 BACKGROUND

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

Source: Approved Blue Crane Route PMS Framework and encompassed PMS legislation.

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

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

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

Through a formal process of performance assessments, management and reporting, it is ensured that targets are met where at all possible, and focused and concerted efforts are made to achieve these strategic objectives through effective and efficient service delivery.

Institutionally reporting on performance and the manner in which IDP objectives are met occurs at many levels.

6.2 MAIN PURPOSE

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

6.3 KEY OBJECTIVES

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

6.3.1 Achievement of the organization's strategic objectives;

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

6.4 SCOPE OF THE POLICY MANUAL

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

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

6.5 GUIDING PRINCIPLES AND PRACTICES

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

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

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

- Municipal Infrastructure and Institutional Development
 - Financial Management and Viability
 - Service Delivery
 - Local Economic Development
 - Good Governance & Public Participation.
- The weights attached to all five KPA's must add up to a total of 100% for each scorecard;
 - In the event that the Performance Management Policy applies to non-managers, weightings in the scorecards will still total 100%. Performance assessment must be based on clear measures and agreed standards;

- Performance targets and objectives must provide clarity to all employees on their role in the achievement of municipal and departmental targets;
- Performance contracts / agreements are to be signed as applicable by section 56 managers and staff to whom the system is applicable (as per roll-out);
- The system must take into account the applicable legal and regulatory prescriptions applicable;
- The system must serve as an early warning system to facilitate management and appropriate interventions to address performance issues identified;
- Staff are to be rewarded according to the prescriptions of this policy;
- Feedback on progress is to be fed back to the community through defined and ongoing reporting mechanisms;
- Reporting at both the individual and organizational level is to occur through formal and stipulated reporting instruments and channels, and
- This Integrated Performance Management System Policy is to be read together with the approved PMS Framework and legislation.

6.6 PERFORMANCE MONITORING, REVIEWS AND ASSESSMENT

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

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

The scoring will be allocated using the approved rating calculator.

6.7 PERFORMANCE BONUS

S56 Managers

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

6.8 MANAGERS DIRECTLY ACCOUNTABLE TO S56 MANAGERS AND STAFF BELOW

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

- Non-Monetary

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

6.9 DISPUTE RESOLUTION

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

6.10 GOVERNANCE ISSUES

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

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

6.11 COMPETENCE AND CAPACITY TO IMPLEMENT

All managers, supervisors and team leaders will be trained to plan, coach and review /report on performance. This is to occur in accordance with the prescriptions of the roll out plan.

The IDP Department must ensure availability of necessary resources for reporting and record keeping - ensuring effective administration and guidance of the process.

6.12 RELEVANT LEGISLATION APPLICABLE TO THIS POLICY

This policy is informed/influenced by the following legislation:

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

CHAPTER 7: FINANCIAL PLAN

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

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

7.1 INTRODUCTION

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

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

The Blue Crane Route Municipality's (BCRM) Medium Term Revenue and Expenditure Framework (MTREF) materially comply with the latest budget regulations as well as the requirements of the National Treasury (MFMA Circulars 43, 48, 51, 54, 55, 58, 59, 64, 66, 67, 70, 71, 72, 74, 75, 78,79, 82, 85, 86, 88, 89 and 91). This plan has been prepared taking in consideration the priorities and direction established by municipality during the 2018/2019 budget deliberations.

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

The balancing act is to achieve these objectives with available financial resources, and to always consider the effect of tariff adjustments on the community at large, and specifically the poor. In addition, the municipality did not escape the effect of the global economic downturn.

MFMA Circular No. 86 said that *"municipalities will have to budget to retain any surplus funds from the higher free basic services subsidy paid [through the local government equitable share] in 2017/2018 in order to offset the cost of providing free basic services in 2018/2019."*

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

Blue Crane Route Municipality has established its own Audit, Risk and Performance Committee with effect from 01 July 2015. The Audit Committee consisted of four (4) members comprising two (2) Chartered Accountants; one (1) Performance management / HR specialist; and one (1) Legal / compliance specialist up until November 2015 when the PMS / HR Specialist, who was also the Chairperson, resigned. A one (1) Chartered Accountant appointed as a chair and the new member was appointed in March 2016 a Local government and development specialist.

7.2 FINANCIAL SYSTEM

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

The municipality also aligned its business process to the Municipal Standard Chart of Accounts (mSCOA) format which is legislatively regulated to be implemented by 01 July 2017.

The financial plan includes a budget projection for at least the next three (3) years in line with Section 26(h) of MSA and Treasury regulations.

7.2.1. BUDGET AND TREASURY OFFICE

The Budget and Treasury Office has the following objectives:

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

The various posts within the Financial Services Department are reflected later in the IDP under the Organogram section.

The ability of the municipality to deliver quality services and the ability to provide services to the Blue Crane Route population at a viable level is dependent on its staff. Failure by the municipality to invest in its staff to ensure that the capacity and skills exist to meet the challenges being faced by Blue Crane Route will ultimately mean a failure to deliver services.

Seventy-Nine (79) percent of the Finance department posts are filled, meaning that only ten (10) positions are still vacant. The municipality have put a hold on the filling of vacancies due to cash constraints.

7.2.2. INFORMATION AND COMMUNICATION TECHNOLOGY

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

Company	Programme / Software	Application / Operating
Bytes Technology	SAMRAS / Flexgen/ Frontier	Application System interfacing with the following below:
		Consolidated Billing <ul style="list-style-type: none"> • Receipting • Accounts • Debt Collection • General Ledger • Cashbook
		Consolidated Expenditure <ul style="list-style-type: none"> • Creditors • Stores • Assets • Supply Chain Management • General Ledger • Main Ledger • Trail Balance
		Payroll <ul style="list-style-type: none"> • Payroll • Cash Focus • Third Parties • SARS • Human Resource <ul style="list-style-type: none"> ○ Leave ○ Equity
Bytes Technology	SAMRAS	mSCOA
Ontec	Vending	Pre-paid Electricity
Deeds Office / Windeed websites	Title Deeds	Extracting Title Deed information electronically
FNB Bank	On-line Banking	Electronic payment <ul style="list-style-type: none"> • Creditors, Salaries
SITA	eNatis	Motor Vehicle Registration
Microsoft	MS Office 365	Word; Excel; PowerPoint; Adobe; Publisher; Outlook
Nuance	PDF Converter Professional	PDF
ESET	Antivirus Protection	Internet and point security
SARS	Easy File	PAYE – IRP5's

7.2.3. VALUATION ROLL

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

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

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

The municipality current general valuation roll, the date of valuation was in 2011, it was implemented on 1 July 2012 and was valid until 30 June 2016. The municipality has applied from MEC for Cooperative Governance and Traditional Affairs for the extension to seven (7) years, of which was granted to be valid until 30 June 2019.

As mentioned above the current General Valuation Roll is valid till 30 June 2019. The Blue Crane Route municipality is therefore required to determine the starting date (that may not be more than 12 months before the start of the financial year in which the Valuation Roll is to be implemented).

In terms of the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014), section 31(1) the date of valuation is 1 July 2018 and the date of implementation is 1 July 2019.

7.2.4. SUPPLY CHAIN MANAGEMENT UNIT

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

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

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

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

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

The Supply Chain Management Policy that was adopted and implemented by the Sarah Baartman District Municipality (SBDM) has been adopted on 31 August 2012 by the Blue Crane Route Municipality (BCRM) after the relevant changes were made to comply with the Blue Crane Route

Municipality's requirements, keeping the SCM regulations in mind. The policy was reviewed in June 2016 and was reviewed again on 30 May 2017.

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

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

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

7.2.4.1. CONTRACT MANAGEMENT

The SCM unit has also commenced with implementing Contract Management in its reporting. The Accountant: Supply Chain Management is tasked with implementing Contract Management whereby he tracks the value of awards made; expenditure against those contracts; balance of contract remaining; and performance of the service provider against project milestones. He further notifies departments in advance of pending expiration of contracts so that the re-advertisement commences timeously for a succession contract to be awarded. Performance has been average for all service providers combined.

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

7.2.4.2. PROCUREMENT TURNOVER RATE

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

7.2.5. AUDIT OUTCOMES

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

2018/2017	2016/2015	2014/2013	2013/2014	2012/2011	2011/2010
<u>Unqualified Audit Report received</u>	<u>Unqualified Audit Report received</u>	<u>Unqualified Audit Report received</u>	<u>Qualified Audit Report received - Consolidated</u>	<u>Qualified Audit Report received - Consolidated</u>	<u>Qualified Audit Report received - Consolidated</u>

Emphasis of Matter: Unauthorised expenditure	Emphasis of Matter: Unauthorised expenditure	Emphasis of Matter: Restatement of corresponding figures	Property, plant and equipment	Property, plant and equipment	Property, plant and equipment
Emphasis of Matter: Irregular expenditure	Emphasis of Matter: Irregular expenditure	Emphasis of Matter: Material Losses	Investment property	Investment property	Investment property
Emphasis of Matter: Material Losses	Emphasis of Matter: Material Losses	Emphasis of Matter: Irregular expenditure		Provision of environmental rehabilitation	Provision for Landfill site
Emphasis of Matter: Restatement of corresponding figures	Emphasis of Matter: Restatement of corresponding figures		Irregular expenditure	Irregular expenditure	Irregular expenditure
				Budget information disclosure	Contingent liabilities disclosure
				Distribution losses	Distribution losses
				Unauthorised expenditure (prior year disclosure)	Unauthorised expenditure
			Basis of preparation	Basis of preparation	
				Aggregation of immaterial uncorrected misstatements	Aggregation of immaterial uncorrected misstatements

Source: Office of Auditor-General Reports

There are still recurring audit findings, but the municipality has managed to further reduce the audit findings in the 2016/17 financial year and received an Unqualified Audit Opinion. An action plan was drawn up to address the audit findings and the municipality has taken action thereon to ensure that the shortfalls are addressed and that all relevant procedures have been put in place so that the number of audit findings can reduce to a minimum to achieve the goal of a Clean Audit. The latest progress on the 2016/17 Audit Improvement Plan is attached as an annexure.

7.3. BUDGET PROCESS

7.3.1. CREDITORS TURNOVER RATE

Most creditors are paid within 30 days from receipt of invoice, with minimal disputes spilling beyond the 30 day period. We have regularised the payment process by dedicating Thursdays

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for payment dates as well as the 25th and month end for certain service providers that stipulate these cut-off dates. The actual creditors turnover rate payment period as at 30 June 2017 is 51 days

7.3.2. NATIONAL CONTEXT

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

There are no allocations from the local municipality to the District Municipality.

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

EC102 Blue Crane Route - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		46 758	48 866	48 029	49 125	49 125	49 125	52 488	55 858	60 045
Local Government Equitable Share		42 429	44 654	44 713	45 700	45 700	45 700	49 012	52 907	56 634
Finance Management		1 600	1 600	1 625	1 700	1 700	1 700	1 770	2 235	2 667
EPWP Incentive		1 000	1 000	1 008	1 000	1 000	1 000	1 000		
Municipal Systems Improvement		934	930							
MIG/PMU		795	682	683	725	725	725	706	716	744
Provincial Government:		2 459	2 197	2 300	2 300	2 300	2 300	2 300	2 569	2 710
Sport and Recreation		2 197	2 197	2 300	2 300	2 300	2 300	2 300	2 569	2 710
Housing		262								
District Municipality:		375	772	2 469	2 076	1 451	751	751	789	828
Environmental Health				853	904	751	751	751	789	828
Fire Fighting		375	472	908	472	-	-	-	-	-
LED Projects			300	700	700	700	-	-	-	-
MRM Programme				8						
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	49 992	51 835	52 798	53 501	52 876	52 176	55 939	59 216	63 584
Capital Transfers and Grants										
National Government:		15 096	20 300	17 983	30 771	31 929	30 771	69 411	18 724	17 339
Municipal Infrastructure Grant (MIG)		15 096	20 300	12 983	13 771	13 771	13 771	13 411	13 604	14 139
Municipal Infrastructure Grant (MIG) INEP				5 000	17 000	17 000	17 000	50 000	5 120	3 200
Provincial Government:		3 125	2 754	-	-	-	-	-	-	-
ACP		3 125	2 754							
District Municipality:		-	-	-	539	2 573	2 470	-	-	-
Fire and disaster					436	1 470	1 470			
Capital Grant						1 000	1 000			
Youth centre					103	103	-			
Other grant providers:		600	-	-	-	-	-	-	-	-
National Lottery		600								
Total Capital Transfers and Grants	5	18 822	23 055	17 983	31 310	34 501	33 241	69 411	18 724	17 339
TOTAL RECEIPTS OF TRANSFERS & GRANTS		68 413	74 889	70 781	84 810	87 378	85 417	124 950	77 940	80 922

Source: DoRA & SBDM & 2018/2019 MTREF Budget

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Each year, National Treasury issues a circular, (see MFMA Circular 88, 89 and 91) to municipalities advising them of the budget parameters within which municipalities should work when preparing their budgets.

The headline CPI inflation actual for fiscal year 2016/2017 is 6.3% and the estimate for fiscal year 2017/2018 is 5.4%. The headline CPI inflation forecast for fiscal year 2018/2019 is 5.2%, 2019/2020 is 5.5%, 2020/2021 is 5.5%. However, these figures can change very fast due to external factors as recently experienced.

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

We need to recognise the funding role of the National and Provincial Government, with contribution from these spheres of governments through grants and subsidies being 20% of operating budget and 45% of the total budget when including capital grants. National, Provincial, District and local priorities for service delivery must be aligned and this is to a large degree achieved through the IDP process, whereby communities give input into service needs and which is being incorporated into the IDP.

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

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

However, to provide for the capital is probably not that problematic, but to find the funds to maintain our infrastructure and other assets properly in the operating budget, without overburdening our consumers and ratepayers, is the big concern. It is common knowledge that the first place where funds are cut when other expenditure items increase to such an extent that a reduction in expenditure is necessary, is on maintenance votes. In this budget our maintenance expenditure equates to 2% of operating expenditure, which is in line with national averages, but the pressure on this type of expenditure is increasing every year.

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

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

General inflation (CPI) is estimated 5.2% for the 2018/2019 financial year. This of course lends to expectations that municipal tariffs should increase by more or less the same percentage, which is set at 6%.

Description	MTREF Budget 2018/2019	MTREF Budget 2019/2020	MTREF Budget 2020/2021
General Inflation	5.2%	5.5%	5.5%

Source: MFMA Circular 89

7.3.4. INTEREST RATES FOR BORROWING AND INVESTMENTS OF FUNDS

The following assumptions are built into the MTREF:

Description	MTREF Budget 2018/2019	MTREF Budget 2019/2020	MTREF Budget 2020/2021
Average Interest Rate – New Borrowing	11 %	12%	13%
Average Interest Rate - Investments	7%	6.5%	6.5%

7.3.5. RATES, TARIFFS CHARGES AND TIMING FOR REVENUE COLLECTION

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

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

Description	MTREF Budget 2018/2019	MTREF Budget 2019/2020	MTREF Budget 2020/2021
Rates	10%	10%	10%
Water	6%	6%	6%
Sewerage	6%	6%	6%
Sanitation	6%	6%	6%
Refuse	6%	6%	6%
Electricity – monthly consumption tariff	6.84%	6.84%	6.84%

Source: 2018/2019 MTREF Budget & MFMA Circulars

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

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

7.3.6. COLLECTION RATES FOR EACH REVENUE SOURCE AND CUSTOMER TYPE

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

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

The ability of the municipality to deliver quality services is dependent on its staff and the ability to provide services to the Blue Crane Route population at a viable level. Failure by the municipality to invest in its staff to ensure that the capacity and skills exist to meet the challenges being faces by Blue Crane Route will ultimately mean a failure to deliver services.

The average collection rate for all municipal debtor's accounts are currently 86.20%.

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

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

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

7.3.8. CHANGING DEMAND CHARACTERISTICS (DEMAND FOR SERVICES)

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

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

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

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

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

7.3.10. INDIGENT STEERING COMMITTEE

The Indigent Steering Committee (ISC) was established in 2012, the Finance Committee has since approved the Terms of Reference and the ISC has convened its meetings on a quarterly basis and an updated Indigent Register on a monthly basis.

The Indigent Committee must monitor, in conjunction with ward councillors, ward committees and other persons or organisations it may appoint, the implementation of the indigent support programme, subject to the policy directions of the municipality and in consultation with the municipal manager.

7.3.10.1. INDIGENT REGISTER AND FREE BASIC SERVICES EXPENDITURE / BUDGET

There are currently 4,339 indigent households out of 8,558 households. This is a 49% of households benefitting from the Indigent Policy assistance. The following table depicts the budgeted funding for the 2018/19 and 2020/21 financial years to fund the Indigent beneficiaries:

7.3.10.2. FREE BASIC SERVICES UNIT

BUDGET FOR INDIGENT ASSISTANCE: 2018/2019 TO 2020/2021 FINANCIAL YEARS

VOTE DESCRIPTION	ESTIMATED BUDGET 2018/2019	ESTIMATED BUDGET 2019/2020	ESTIMATED BUDGET 2020/2021
INDIGENTS HOUSEHOLDS – FREE BASIC REFUSE	4,119,160	4,119,160	4,770,000
INDIGENTS HOUSEHOLDS – FREE BASIC WATER	3,581,740	3,581,740	4,452,000
INDIGENTS HOUSEHOLDS – FREE BASIC ELECTRICITY	1,802,000	1,802,000	2,215,400
INDIGENTS HOUSEHOLDS – FREE BASIC SEWERAGE	2,686,040	2,686,040	3,180,000
TOTAL	12,188,940	12,188,940	14,617,400

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

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7.4. FINANCIAL PRINCIPLES AND POLICIES

7.4.1. IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES

Blue Crane Route sees itself as working in partnership with national, provincial and district municipality spheres of Government in meeting the priority services needs of the people.

The Blue Crane Route Municipality have implemented the prescribed statutory financial related policies and they are reviewed on an annually basis. The Financial Policies, By-Laws and Procedure Manuals of the Blue Crane Route Municipality are to provide sound, secure and fraud free management of financial services.

The detailed adopted budget related Policies, By-Laws and Procedure Manuals are not included in this budget documentation. However they are available at the Council offices for viewing, as well as on the website.

The following policy instruments direct strategic objectives and business operations with the view to achieve sustainable economic, social and environmental performance.

All relevant policies are promulgated into By-laws and Gazetted accordingly. The Property Rates tariffs and Council Resolution authorising the levying of rates have also been Gazetted for the 2017/18 financial year.

7.4.2. REVENUE ENHANCEMENT STRATEGY

The municipality is in the process of reviewing the Revenue Enhancement Strategy that was adopted in December 2014. Targets have been set to improve the municipality's own revenue base to 80% of the budget and the strategy is included in the IDP, Budget and SDBIP.

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

Budget Related Policy	Policy Status	Council Resolution Date
1 Asset Management Policy	Developed and adopted	to be reviewed before 30 June 2018
2 Budget Policy	Developed and adopted	to be reviewed before 30 June 2018
3 Cash Management and Payment of Creditors Policy	Developed and adopted	Reviewed 6 July 2017
4 Cash Receipt and Banking Policy	Developed and adopted	Reviewed 6 July 2017
5 Cost Estimation Policy	Developed and adopted	to be reviewed before 30 June 2018
6 Credit Control and Debt Collection ex Revenue By-Law	Developed and adopted	Reviewed 6 July 2017
7 Financial Framework Policy	Developed and adopted	to be reviewed before 31 May 2018
8 Investment Policy	Developed and adopted	Reviewed 6 July 2017
9 Rates Policy	Developed and adopted	Reviewed 6 July 2017
10 Rates By-Law	Developed and adopted	Reviewed 6 July 2017
11 Risk Management Policy	Developed and adopted	Reviewed
12 Tariff ex Revenue By-Law	Developed and adopted	to be reviewed before 30 June 2018
13 Rewards, Gifts and Favours Policy	Developed and adopted	Reviewed 6 July 2017
14 Recruitment Policy	Developed and adopted	to be reviewed before 30 June 2018
15 Supply Chain Management Policy	Developed and adopted	Reviewed 6 July 2017
16 Indigent Policy	Developed and adopted	Reviewed 6 July 2017
17 Capital Infrastructure Investment Policy	Developed and adopted	Reviewed 6 July 2017
18 Fruitless Wasteful Expenditure Policy	Developed and adopted	Reviewed 6 July 2017
19 Borrowing Policy	Developed and adopted	Reviewed 6 July 2017
20 Funding and Reserve Policy	Developed and adopted	Reviewed 6 July 2017
21 Long-Term Financial Planning Policy	Developed and adopted	Reviewed 6 July 2017
22 EPWP Policy	Developed and adopted	Reviewed 6 July 2017
23 SCM Policy for Infrastructure and Delivery Management	Developed and adopted	Reviewed 6 July 2017
24 Contract Management Policy	Developed and adopted	Reviewed 6 July 2017
25 Petty Cash Policy	Developed and adopted	Reviewed 6 July 2017
26 Fleet Management Policy	Developed - new	to be adopted before 30 June 2018
27 Appointment of Consultants Policy	Developed and adopted	Adopted 25 July 2017
28 Virement Policy	Developed and adopted	to be reviewed 31 May 2018
29 Cost Containment Measures Policy	Developed - new	to be adopted before 30 June 2018

Source: Adopted Policies - Council Resolutions

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

Source: Adopted Procedure Manuals - Council Resolutions

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Table - List of Financial Sector Plans and other:

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

	Section	Statutory Plans	Status
1	Fraud Prevention Plan	The objective of this plan is to facilitate the development of controls which will aid in the detection and prevention of fraud against BCRM. It is the intent of BCRM to promote consistent organizational behavior by providing guidelines and assigning responsibility for the development of controls and conduct of investigations.	Approved
2	Strategic Risk Management register	The objective of this register is to facilitate the implementation of mitigating actions to improve service delivery and minimize the impacts of the potential risks within BCRM	Approved
3	Budget	1) Financial Plan 2) Budget 3) Service Level Standards	2017/2018 Financial Plan approved but have to be approve 2018/2019 Financial Plan by 31 May 2018 2017/2018 Budget approved but have to adopt 2018/2019 Budget by 31 May 2018 2017/2018 Service Level Standards approved but have to adopt 2018/2019 Service Level Standards by 31 May 2018
4	Financial Recovery Plan	The Blue Crane Route Municipality does not have a financial recovery plan in place.	Not applicable
5	Business Continuity Plan	To prepare the Municipality in the event of extended service outages caused by factors beyond our control (e.g., natural disasters, man-made events), and to restore services to the widest extent possible in a minimum time frame.	Approved but need to be reviewed before 31 May 2018
6	Revenue Enhancement Strategy	This revenue enhancement strategy is to present to management methods on how to improve the revenue of the Blue Crane Route Municipality (EC102).	Approved but need to be reviewed before 31 May 2018

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Section	Statutory Plans	Status
7 MFMA Systems Delegations	The principles document clarifies the roles and responsibilities between role players in the delegation process in order to ensure a hierarchy of delegations from executive authorities to officials in the administration. The executive (municipal councils) is responsible for providing political leadership by deciding on policies and outcomes whereas the municipal manager and other senior managers are responsible for implementation and outputs in respect of the expected deliverables.	Approved but need to be reviewed before 31 May 2018

Source: Adopted Financial Sector Plans and other - Council Resolutions

7.5. OPERATING AND CAPITAL BUDGET

7.5.1. SALARY BUDGET OF THE MUNICIPALITY

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

Description	Actual 2015/2016	Actual 2016/2017	Estimated Budget 2017/2018	Estimated Budget 2018/2019	Estimated Budget 2019/2020	Estimated Budget 2020/2021
Operational Budget	210,072,000	230,393,345	241,961,080	256,551,880	271,944,993	288,261,692
Salary Bill	69,659,000	73,995,198	75,049,460	82,399,350	87,343,311	92,583,910
Percentage	33.16%	32.12%	31.02%	32.12%	32.12%	32.12%

Source: 2018/2019 MTREF Budget

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

The following table shows the trend of spending against the budget for the capital programme since 2012/2012:

Description	MTREF Budget 2012/2013	MTREF Budget 2013/2014	MTREF Budget 2014/2015	MTREF Budget 2015/2016	MTREF Budget 2016/2017
Capital Budget (adjusted)	26,879,000	39,454,000	39,528,000	25,343,000	20,630,830
Actual spending	26,879,000	39,989,000	39,528,000	25,343,000	16,751,834
Percentage	100%	100%	100%	100%	81%

Source: 2018/2019 MTREF Budget

Spending is monitored closely throughout the year and the Directors must ensure that capital schemes are supported by robust planning. The municipality is continually reviewing its capital planning processes.

7.5.3. OPERATING AND CAPITAL BUDGET TABLES

The following MTREF Budget Tables A1 to A10 reflect the actuals for 2014/2015 to 2016/2017 financial years plus the current year's (2017/2018) budget, and as per mSCOA implementation the separate Tables A1 to A10 reflecting 2018/2019 to 2020/2021 financial years.

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TABLE A1 – BUDGET SUMMARY

EC102 Blue Crane Route - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands										
Financial Performance										
Property rates	9 055	10 094	11 152	12 254	12 254	12 254	12 254	13 478	14 826	16 308
Service charges	90 569	97 321	112 033	120 709	119 924	119 924	119 924	127 939	135 386	142 155
Investment revenue	820	1 446	1 281	1 001	1 001	1 001	1 001	1 000	1 050	1 103
Transfers recognised - operational	51 880	52 419	51 172	53 501	52 876	52 876	52 876	55 539	59 216	63 584
Other own revenue	12 373	8 673	11 017	11 104	8 223	8 223	8 223	8 224	7 585	7 965
Total Revenue (excluding capital transfers and contributions)	164 697	169 953	186 655	198 568	194 279	194 279	194 279	206 180	218 063	231 114
Employee costs	61 519	69 832	73 995	78 417	75 049	75 049	75 049	81 899	89 186	94 552
Remuneration of councillors	3 149	3 572	3 481	3 714	3 859	3 859	3 859	4 074	4 318	4 577
Depreciation & asset impairment	33 775	34 777	36 326	34 449	37 533	37 533	37 533	37 533	37 533	37 533
Finance charges	3 692	5 733	6 157	5 708	3 811	3 811	3 811	3 811	3 811	3 811
Materials and bulk purchases	57 718	67 987	74 857	80 343	80 354	80 354	80 354	85 897	90 122	94 702
Transfers and grants	-	-	-	1 033	1 638	1 638	1 638	763	822	863
Other expenditure	38 484	38 627	35 578	35 752	39 717	39 717	39 717	42 055	44 046	46 659
Total Expenditure	188 337	218 537	230 383	239 416	241 961	241 961	241 961	256 052	269 808	282 698
Surplus/(Deficit)	(34 641)	(48 584)	(43 728)	(40 848)	(47 682)	(47 682)	(47 682)	(49 872)	(51 845)	(51 584)
Transfers and subsidies - capital (monetary allocation)	20 665	18 170	21 750	31 310	34 501	34 501	34 501	69 411	18 724	17 339
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(13 975)	(30 414)	(21 989)	(9 538)	(13 181)	(13 181)	(13 181)	19 540	(33 121)	(34 245)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(13 975)	(30 414)	(21 989)	(9 538)	(13 181)	(13 181)	(13 181)	19 540	(33 121)	(34 245)
Capital expenditure & funds sources										
Capital expenditure	38 508	12 331	16 752	33 150	32 671	32 671	32 671	69 841	19 154	17 819
Transfers recognised - capital	19 681	5 612	15 435	31 310	29 791	29 791	29 791	69 411	18 724	17 339
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	13 544	3 300	-	1 500	1 245	1 245	1 245	-	-	-
Internally generated funds	5 384	3 419	1 317	340	1 636	1 636	1 636	430	430	480
Total sources of capital funds	38 508	12 331	16 752	33 150	32 671	32 671	32 671	69 841	19 154	17 819
Financial position										
Total current assets	37 581	40 388	37 800	30 154	41 164	41 439	41 439	42 204	43 754	44 805
Total non current assets	684 835	618 700	598 780	631 583	595 622	595 622	595 622	615 333	581 257	540 437
Total current liabilities	30 597	39 551	39 784	18 610	18 110	18 110	18 110	19 075	21 325	17 475
Total non current liabilities	55 624	60 640	59 910	53 603	58 029	58 029	58 029	58 000	56 500	55 000
Community wealth/Equity	636 195	558 875	536 886	589 523	560 647	560 922	560 922	580 462	547 186	512 767
Cash flows										
Net cash from (used) operating	13 833	16 171	13 796	29 713	18 387	27 554	27 554	69 570	6 703	5 927
Net cash from (used) investing	(33 245)	(12 325)	(16 054)	(27 212)	(28 820)	(28 820)	(28 820)	(69 641)	(16 750)	(15 580)
Net cash from (used) financing	12 024	(853)	(4 926)	(3 285)	(3 888)	(3 888)	(3 888)	(1 260)	(948)	(478)
Cash/cash equivalents at the year end	11 119	14 112	6 928	216	(7 393)	1 775	1 775	444	(10 551)	(20 682)
Cash backing/surplus reconciliation										
Cash and investments available	11 119	14 113	6 929	2 500	1 500	1 775	1 775	1 000	1 500	2 000
Application of cash and investments	1 392	8 336	8 418	(13 455)	(27 738)	(29 190)	(29 190)	(28 215)	(25 160)	(24 613)
Balance - surplus (shortfall)	9 727	5 777	511	15 955	29 238	30 925	30 925	29 215	26 660	26 613
Asset management										
Asset register summary (WCV)	684 823	618 690	598 773	631 574	596 086	596 086	596 086	615 324	581 249	540 430
Depreciation	33 775	34 777	36 326	34 449	37 533	37 533	37 533	37 533	37 533	37 533
Renewal of Existing Assets	1 380	-	120	-	-	-	-	-	-	-
Repairs and Maintenance	3 336	3 542	2 918	4 903	4 903	4 903	4 903	4 903	5 148	5 406
Free services										
Cost of Free Basic Services provided	12 590	14 224	13 790	13 790	13 790	13 790	13 790	14 617	15 494	16 424
Revenue cost of free services provided	-	12 590	14 224	13 790	13 790	13 790	14 635	14 635	15 532	16 484
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	0	0	0	0	0	0	0	0	0
Energy:	-	-	-	-	-	-	-	-	-	-
Reuse:	-	-	-	-	-	-	-	-	-	-

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

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

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional										
<i>Governance and administration</i>		40 183	39 827	42 014	58 822	54 652	54 652	42 712	46 554	50 435
Executive and council		21 629	20 223	20 330	20 754	20 894	20 894	22 258	24 028	25 721
Finance and administration		13 964	21 688	19 308	38 068	33 759	33 759	20 453	22 526	24 714
Internal audit		4 591	(2 083)	2 376	-	-	-	-	-	-
<i>Community and public safety</i>		10 906	4 116	5 275	4 513	4 956	4 956	3 246	3 563	3 753
Community and social services		2 607	3 642	2 576	2 538	2 510	2 510	2 400	2 674	2 820
Sport and recreation		-	-	-	120	130	130	-	-	-
Public safety		4 866	474	2 700	948	1 560	1 560	90	95	99
Housing		2 655	-	-	-	-	-	-	-	-
Health		778	-	-	907	756	756	756	794	834
<i>Economic and environmental services</i>		16 942	19 339	21 700	3 481	3 027	3 027	15 413	14 630	15 209
Planning and development		-	632	125	700	700	700	14 117	14 320	14 883
Road transport		16 942	17 894	20 434	2 781	2 327	2 327	1 165	173	182
Environmental protection		-	813	1 142	-	-	-	130	137	143
<i>Trading services</i>		117 331	124 840	139 415	163 061	166 144	166 144	212 949	170 704	177 653
Energy sources		77 039	84 947	98 444	103 664	105 820	105 820	116 981	121 816	125 856
Water management		20 360	19 948	20 318	37 268	21 362	21 362	72 543	23 921	25 304
Waste water management		9 909	10 038	10 343	10 967	27 946	27 946	11 681	12 467	13 242
Waste management		10 022	9 907	10 309	11 162	11 016	11 016	11 743	12 500	13 251
Other	4	-	-	-	-	-	-	1 272	1 336	1 402
Total Revenue - Functional	2	185 362	188 123	208 405	229 878	228 780	228 780	275 591	236 787	248 453
Expenditure - Functional										
<i>Governance and administration</i>		45 823	53 119	55 024	66 913	65 928	65 928	70 399	74 279	78 443
Executive and council		15 235	11 140	9 896	10 158	9 813	9 813	10 476	11 059	11 694
Finance and administration		23 782	24 142	25 399	55 329	54 833	54 833	58 404	61 612	65 048
Internal audit		6 806	17 838	19 729	1 426	1 282	1 282	1 519	1 608	1 701
<i>Community and public safety</i>		20 933	13 500	14 502	11 280	11 370	11 370	9 815	10 380	10 979
Community and social services		8 672	9 412	9 337	7 209	7 238	7 238	6 331	6 706	7 104
Sport and recreation		-	-	-	992	948	948	-	-	-
Public safety		3 509	4 088	5 165	2 408	2 525	2 525	2 432	2 562	2 699
Housing		7 926	-	-	-	-	-	-	-	-
Health		826	-	-	673	659	659	1 052	1 113	1 177
<i>Economic and environmental services</i>		17 485	23 138	21 792	21 198	19 436	19 436	18 649	21 181	21 967
Planning and development		-	2 115	2 968	2 876	2 633	2 633	2 947	3 119	3 300
Road transport		17 485	20 090	17 927	18 322	16 803	16 803	14 720	17 025	17 571
Environmental protection		-	933	897	-	-	-	983	1 038	1 096
<i>Trading services</i>		115 096	128 779	139 076	140 024	145 227	145 227	153 734	160 415	167 446
Energy sources		75 566	87 923	93 280	97 010	98 954	98 954	105 578	110 506	115 685
Water management		15 685	15 765	18 683	17 217	17 376	17 376	18 004	18 748	19 533
Waste water management		10 135	9 832	9 825	9 624	10 989	10 989	10 888	11 168	11 464
Waste management		13 711	15 259	17 288	16 174	17 908	17 908	19 264	19 993	20 764
Other	4	-	-	-	-	-	-	3 454	3 652	3 862
Total Expenditure - Functional	3	199 337	218 537	230 393	239 476	241 961	241 961	256 052	269 908	282 698
Surplus/(Deficit) for the year		(13 975)	(30 414)	(21 989)	(9 538)	(13 181)	(13 181)	19 540	(33 121)	(34 245)

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

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

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote										
Vote 1 - MAYORAL EXECUTIVE	1	2	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		20 848	20 223	20 286	20 723	20 863	20 863	22 227	23 995	25 687
Vote 3 - ACCOUNTING OFFICER		823	632	169	731	731	731	31	33	34
Vote 4 - BUDGET & TREASURY		16 117	17 659	19 505	18 700	18 381	18 381	19 675	21 709	23 856
Vote 5 - TECHNICAL SERVICES		129 200	133 059	150 267	172 125	171 339	171 339	217 037	173 274	180 072
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		18 273	16 406	16 510	17 385	17 244	17 244	16 502	17 650	16 672
Vote 7 - CORPORATE SERVICES		99	144	1 669	213	223	223	120	126	132
Total Revenue by Vote	2	185 362	188 123	208 405	229 878	228 780	228 780	275 581	236 787	248 453
Expenditure by Vote to be appropriated										
Vote 1 - MAYORAL EXECUTIVE	1	303	327	346	371	365	365	400	410	434
Vote 2 - MUNICIPAL COUNCIL		4 831	5 198	4 144	5 288	5 150	5 150	5 363	5 672	6 000
Vote 3 - ACCOUNTING OFFICER		10 034	9 182	8 460	8 822	8 213	8 213	8 168	8 633	9 131
Vote 4 - BUDGET & TREASURY		23 387	23 939	28 133	31 270	30 725	30 725	33 219	35 199	37 241
Vote 5 - TECHNICAL SERVICES		129 031	143 030	149 705	153 229	155 207	155 207	163 349	172 208	179 650
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		24 944	29 364	32 719	32 811	34 646	34 646	37 340	39 104	40 972
Vote 7 - CORPORATE SERVICES		6 806	7 498	6 885	7 645	7 655	7 655	8 213	8 681	9 270
Total Expenditure by Vote	2	198 337	218 537	238 383	239 416	241 961	241 961	256 052	269 908	282 698
Surplus/(Deficit) for the year	2	(13 975)	(30 414)	(21 988)	(9 538)	(13 181)	(13 181)	19 540	(33 121)	(34 245)

TABLE A4 – BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

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

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	9 055	10 084	11 152	12 254	12 254	12 254	12 254	13 478	14 826	16 308
Service charges - electricity revenue	2	71 388	79 264	90 155	96 069	97 487	97 487	97 487	104 155	110 361	115 879
Service charges - water revenue	2	9 884	9 398	12 535	12 312	12 263	12 253	12 263	12 988	13 679	14 363
Service charges - sanitation revenue	2	4 013	3 764	4 075	4 560	4 535	4 535	4 535	4 807	5 057	5 310
Service charges - refuse revenue	2	5 077	4 656	5 009	5 768	5 650	5 650	5 650	5 989	6 288	6 603
Service charges - other		207	239	269	-	-	-	-	-	-	-
Rental of facilities and equipment		45	63	47	244	533	533	533	533	560	588
Interest earned - external investments		820	1 446	1 281	1 001	1 001	1 001	1 001	1 000	1 050	1 103
Interest earned - outstanding debtors		3 186	3 151	3 848	3 276	3 905	3 905	3 905	3 906	4 101	4 306
Dividends received											
Fines, penalties and forfeits		40	60	72	90	81	81	81	81	327	343
Licences and permits		802	745	832	750	600	600	600	600	525	551
Agency services		600	676	885	890	600	600	600	600	630	662
Transfers and subsidies		51 880	52 419	51 172	53 501	52 876	52 876	52 876	55 539	59 216	63 584
Other revenue	2	7 608	3 978	5 288	5 684	2 304	2 304	2 304	2 304	1 338	1 405
Gains on disposal of PPE		92		65	170	200	200	200	200	105	110
Total Revenue (excluding capital transfers and contributions)		164 697	169 953	186 655	198 588	194 279	194 279	194 279	206 180	218 083	231 114
Expenditure By Type											
Employee related costs	2	61 519	69 832	73 995	78 417	75 049	75 049	75 049	81 899	89 186	94 552
Remuneration of councillors		3 149	3 572	3 481	3 714	3 859	3 859	3 859	4 074	4 318	4 577
Debt impairment	3	7 664	8 405	13 413	7 965	7 965	7 965	7 965	9 505	9 980	10 479
Depreciation & asset impairment	2	33 775	34 777	36 326	34 449	37 533	37 533	37 533	37 533	37 533	37 533
Finance charges		3 692	5 733	6 157	5 708	3 811	3 811	3 811	3 811	3 811	3 811
Bulk purchases	2	57 718	67 997	74 857	76 634	77 134	77 134	77 134	82 678	86 812	91 152
Other materials	8				3 709	3 220	3 220	3 220	3 220	3 381	3 550
Contracted services		-	-	-	4 983	7 716	7 716	7 716	8 373	8 668	9 501
Transfers and subsidies		-	-	-	1 033	1 638	1 638	1 638	783	822	863
Other expenditure	4, 5	31 820	27 900	22 165	22 804	24 036	24 036	24 036	24 177	25 398	26 679
Loss on disposal of PPE			322			-	-	-			
Total Expenditure		199 337	218 537	230 393	239 416	241 961	241 961	241 961	256 052	269 908	282 698
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(34 641)	(48 584)	(43 739)	(40 848)	(47 682)	(47 682)	(47 682)	(49 872)	(51 845)	(51 584)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)		20 665	18 170	21 750	31 310	34 501	34 501	34 501	69 411	18 724	17 339
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(13 975)	(30 414)	(21 989)	(9 538)	(13 181)	(13 181)	(13 181)	19 540	(33 121)	(34 245)
Taxation											
Surplus/(Deficit) after taxation		(13 975)	(30 414)	(21 989)	(9 538)	(13 181)	(13 181)	(13 181)	19 540	(33 121)	(34 245)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(13 975)	(30 414)	(21 989)	(9 538)	(13 181)	(13 181)	(13 181)	19 540	(33 121)	(34 245)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(13 975)	(30 414)	(21 989)	(9 538)	(13 181)	(13 181)	(13 181)	19 540	(33 121)	(34 245)

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

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

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Capital expenditure - Vote											
<i>Multi-year expenditure to be appropriated</i>	2										
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
<i>Single-year expenditure to be appropriated</i>	2										
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		134	484	511	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		138	-	-	80	162	152	152	30	35	40
Vote 4 - BUDGET & TREASURY		132	292	12	30	30	30	30	30	35	40
Vote 5 - TECHNICAL SERVICES		30 438	9 078	15 563	32 441	30 887	30 887	30 887	69 721	19 014	17 659
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		7 021	1 444	349	466	1 469	1 469	1 469	30	35	40
Vote 7 - CORPORATE SERVICES		644	1 033	317	133	133	133	133	30	35	40
Capital single-year expenditure sub-total		38 508	12 331	16 752	33 150	32 671	32 671	32 671	69 841	19 154	17 819
Total Capital Expenditure - Vote		38 508	12 331	16 752	33 150	32 671	32 671	32 671	69 841	19 154	17 819
Capital Expenditure - Functional											
<i>Governance and administration</i>		910	1 809	840	1 720	1 507	1 507	1 507	170	140	160
Executive and council		134	484	511	130	202	202	202	30	35	40
Finance and administration		132	1 325	12	1 590	1 305	1 305	1 305	140	105	120
Internal audit		644	-	317	-	-	-	-	-	-	-
<i>Community and public safety</i>		4 624	2 543	4 664	7 539	4 572	4 572	4 572	7 500	-	-
Community and social services		79	98	31	5 103	783	783	783	5 500	-	-
Sport and recreation		-	1 649	4 315	2 000	2 500	2 500	2 600	2 000	-	-
Public safety		4 545	796	313	436	1 289	1 289	1 289	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	5	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		14 562	745	2	6 771	8 231	8 231	8 231	-	13 604	14 139
Planning and development		138	-	-	-	-	-	-	-	-	-
Road transport		14 423	745	2	6 771	8 231	8 231	8 231	-	13 604	14 139
Environmental protection		-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		18 412	7 234	11 246	17 120	18 361	18 361	18 361	62 171	5 410	3 520
Energy sources		3 019	1 792	2 348	90	2 918	2 918	2 918	6 230	5 375	3 480
Water management		3 342	3 107	245	17 030	163	163	163	28 668	35	40
Waste water management		9 654	1 785	8 654	-	15 279	15 279	15 279	27 273	-	-
Waste management		2 397	550	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	38 508	12 331	16 752	33 150	32 671	32 671	32 671	69 841	19 154	17 819
Funded by:											
National Government		12 583	3 199	15 149	30 771	27 399	27 399	27 399	69 411	18 724	17 339
Provincial Government		2 954	2 413	-	-	-	-	-	-	-	-
District Municipality		3 986	-	286	539	2 382	2 382	2 382	-	-	-
Other transfers and grants		138	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	19 681	5 612	15 435	31 310	29 791	29 791	29 791	69 411	18 724	17 339
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	13 544	3 300	-	1 500	1 245	1 245	1 245	-	-	-
Internally generated funds		5 304	3 419	1 317	340	1 636	1 636	1 636	430	430	480
Total Capital Funding	7	38 508	12 331	16 752	33 150	32 671	32 671	32 671	69 841	19 154	17 819

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TABLE A6 – BUDGETED FINANCIAL POSITION

EC102 Blue Crane Route - Table A6 Budgeted Financial Position

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
ASSETS											
Current assets											
Cash		887	1 452	3 468	1 500	1 500	1 775	1 775	1 000	1 500	2 000
Call investment deposits	1	10 231	12 661	3 480	1 000	-	-	-	-	-	-
Consumer debtors	1	17 786	18 694	22 444	22 000	34 011	34 011	34 011	35 000	35 000	35 000
Other debtors		7 536	6 685	7 466	4 500	4 500	4 500	4 500	5 000	6 000	6 500
Current portion of long-term receivables		3	3	3	4	4	4	4	4	4	5
Inventory	2	1 137	871	968	1 150	1 150	1 150	1 150	1 200	1 250	1 300
Total current assets		37 681	49 366	57 869	39 154	41 164	41 439	41 439	42 204	43 754	44 605
Non current assets											
Long-term receivables		13	10	6	9	9	9	9	8	8	7
Investment in Associates											
Investment property		65 535	25 507	25 392	60 000	25 392	25 392	25 392	25 392	25 392	25 392
Property, plant and equipment	3	614 818	592 718	572 921	571 474	570 222	570 222	570 222	589 475	555 369	514 580
Agricultural											
Biological											
Intangible		12	7	2	100	-	-	-	-	-	-
Other non-current assets		458	458	458	-	-	-	-	458	458	458
Total non current assets		684 636	618 790	598 789	631 683	605 422	605 622	605 622	619 333	581 267	549 437
TOTAL ASSETS		722 416	669 686	638 588	661 736	636 786	637 961	637 961	657 537	625 911	598 242
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	3 783	4 611	4 088	3 510	3 510	3 510	3 510	4 000	5 000	
Consumer deposits		2 232	2 463	2 421	2 600	2 600	2 600	2 600	2 650	2 700	2 750
Trade and other payables	4	24 069	31 529	32 017	12 000	12 000	12 000	12 000	12 425	13 625	14 725
Provisioners		508	949	1 258	600	-	-	-	-	-	-
Total current liabilities		30 692	39 562	39 784	18 610	18 110	18 110	18 110	19 075	21 325	17 475
Non current liabilities											
Borrowing		14 948	13 671	9 564	6 103	6 103	6 103	6 103	3 000	1 500	
Provisioners		40 676	46 969	50 346	47 500	51 926	51 926	51 926	55 000	55 000	55 000
Total non current liabilities		55 624	60 640	59 910	53 603	58 029	58 029	58 029	58 000	56 500	55 000
TOTAL LIABILITIES		86 216	100 191	99 694	72 213	76 139	76 139	76 139	77 075	77 825	72 475
NET ASSETS	5	636 199	569 495	538 894	589 523	560 647	560 822	560 822	580 462	547 186	512 767
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		636 195	568 675	536 866	589 523	560 647	560 822	560 822	580 462	547 186	512 767
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	636 195	568 675	536 866	589 523	560 647	560 822	560 822	580 462	547 186	512 767

TABLE A7 – BUDGETED CASH FLOW

EC102 Blue Crane Route - Table A7 Budgeted Cash Flows

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		7 244	8 836	8 953	9 500	6 119	6 119	6 119	12 130	13 343	14 678
Service charges		84 500	88 048	101 815	99 148	106 362	111 500	111 500	120 353	127 365	133 734
Other revenue		8 416	9 165	4 010	24 100	28 519	28 519	28 519	14 837	3 053	3 206
Government - operating	1	49 636	52 419	52 798	52 111	50 880	50 880	50 880	55 539	59 216	63 584
Government - capital	1	19 541	23 298	17 983	30 771	30 771	30 771	30 771	69 411	18 724	17 339
Interest		787	1 409	1 251	3 390	970	970	970	4 320	4 536	4 762
Dividends					-	-	-	-	-	-	-
Payments											
Suppliers and employees		(155 035)	(165 692)	(171 609)	(186 765)	(203 530)	(199 500)	(199 500)	(204 921)	(217 762)	(230 011)
Finance charges		(258)	(1 311)	(1 404)	(1 506)	(1 005)	(1 005)	(1 005)	(1 317)	(950)	(500)
Transfers and Grants	1				(1 033)	(700)	(700)	(700)	(783)	(822)	(863)
NET CASH FROM/(USED) OPERATING ACTIVITIES		13 833	16 171	13 796	29 713	18 387	27 954	27 954	69 570	6 703	5 927
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		100	4	408	70	140	140	140	200	105	110
Decrease (increase) in non-current debtors			3	3		-	-	-	-	-	-
Decrease (increase) other non-current receivables		3				-	-	-	-	-	-
Decrease (increase) in non-current investments						-	-	-	-	-	-
Payments											
Capital assets		(33 347)	(12 331)	(16 466)	(27 282)	(28 960)	(28 960)	(28 960)	(69 841)	(16 855)	(15 690)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(33 246)	(12 325)	(16 054)	(27 212)	(28 820)	(28 820)	(28 820)	(69 641)	(16 750)	(15 580)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans					-	-	-	-	-	-	-
Borrowing long term/refinancing		13 000	3 300		-	-	-	-	-	-	-
Increase (decrease) in consumer deposits					225	223	223	223	240	260	280
Payments											
Repayment of borrowing		(976)	(4 153)	(4 926)	(3 510)	(4 111)	(4 111)	(4 111)	(1 500)	(1 206)	(758)
NET CASH FROM/(USED) FINANCING ACTIVITIES		12 024	(853)	(4 926)	(3 285)	(3 888)	(3 888)	(3 888)	(1 260)	(946)	(478)
NET INCREASE/ (DECREASE) IN CASH HELD		(7 387)	2 993	(7 184)	(784)	(14 322)	(5 154)	(5 154)	(1 331)	(10 985)	(10 131)
Cash/cash equivalents at the year begin:	2	18 508	11 119	14 112	1 000	8 929	8 929	6 929	1 775	444	(10 551)
Cash/cash equivalents at the year end:	2	11 119	14 112	6 928	216	(7 393)	1 775	1 775	444	(10 551)	(20 682)

TABLE A8 – CASH BACK RESERVES / ACCUMMULATED SURPLUS RECONCILIATION

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

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash and Investments available											
Cash/cash equivalents at the year end	1	11 119	14 112	6 928	216	(7 393)	1 775	1 775	444	(10 551)	(20 682)
Other current investments > 90 days		0	1	1	2 284	8 893	0	0	556	12 051	22 682
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and Investments available:		11 119	14 113	6 929	2 500	1 500	1 775	1 775	1 000	1 500	2 000
Application of cash and Investments											
Unspent conditional transfers		-	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	1 392	8 336	6 418	(13 455)	(27 738)	(29 150)	(29 150)	(28 215)	(25 160)	(24 613)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and Investments:		1 392	8 336	6 418	(13 455)	(27 738)	(29 150)	(29 150)	(28 215)	(25 160)	(24 613)
Surplus(shortfall)		9 727	5 777	511	15 955	29 238	30 925	30 925	29 215	26 660	26 613

TABLE A9 – ASSET MANAGEMENT

EC102 Blue Crane Route - Table A9 Asset Management

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CAPITAL EXPENDITURE										
Total New Assets	1	37 118	12 331	16 632	30 650	27 883	27 883	63 841	14 034	14 619
<i>Roads Infrastructure</i>		2 474	506	-	6 771	8 231	8 231	-	13 604	14 139
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		2 265	345	2 348	60	630	630	200	220	240
<i>Water Supply Infrastructure</i>		3 295	2 732	242	17 000	113	113	28 638	-	-
<i>Sanitation Infrastructure</i>		16 450	1 535	8 534	-	15 279	15 279	27 273	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		24 484	5 117	11 124	23 831	24 254	24 254	58 111	13 824	14 379
<i>Community Facilities</i>		2 672	1 649	4 315	4 500	500	500	5 500	-	-
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	2 000	-	-
Community Assets		2 672	1 649	4 315	4 500	500	500	7 500	-	-
<i>Heritage Assets</i>		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		9 762	5 565	1 183	-	150	150	-	-	-
<i>Housing</i>		-	-	-	-	-	-	-	-	-
Other Assets		9 762	5 565	1 183	-	150	150	-	-	-
<i>Biological or Cultivated Assets</i>		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
<i>Computer Equipment</i>		-	-	-	80	152	152	-	-	-
<i>Furniture and Office Equipment</i>		-	-	-	1 640	1 355	1 355	230	210	240
<i>Machinery and Equipment</i>		-	-	-	183	183	183	-	-	-
<i>Transport Assets</i>		-	-	-	436	1 289	1 289	-	-	-
<i>Libraries</i>		-	-	-	-	-	-	-	-	-
<i>Zoo's, Marine and Non-biological Animals</i>		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	1 390	-	120	-	-	-	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
<i>Community Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-



Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		1 390	-	120	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		1 390	-	120	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	-	-	-	2 500	4 788	4 788	6 000	5 120	3 200
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	2 288	2 288	6 000	5 120	3 200
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	2 288	2 288	6 000	5 120	3 200
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	2 500	2 500	2 500	-	-	-
Community Assets		-	-	-	2 500	2 500	2 500	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-

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Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	2 474	506	-	6 771	8 231	8 231	-	13 604	14 139
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		2 265	345	2 348	60	2 918	2 918	6 200	5 340	3 440
Electrical Infrastructure		3 295	2 732	242	17 000	113	113	28 638	-	-
Water Supply Infrastructure		16 450	1 535	8 534	-	15 279	15 279	27 273	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		24 484	5 117	11 124	23 831	28 542	28 542	62 111	18 944	17 579
Community Facilities		2 872	1 649	4 315	4 500	500	500	5 500	-	-
Sport and Recreation Facilities		-	-	-	2 500	2 500	2 500	2 000	-	-
Community Assets		2 872	1 649	4 315	7 000	3 000	3 000	7 500	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		11 152	5 565	1 313	-	150	150	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		11 152	5 565	1 313	-	150	150	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	80	152	152	-	-	-
Furniture and Office Equipment		-	-	-	1 640	1 355	1 355	230	210	240
Machinery and Equipment		-	-	-	163	163	163	-	-	-
Transport Assets		-	-	-	436	1 289	1 289	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		38 508	12 331	16 752	33 150	32 671	32 671	69 841	19 154	17 819
ASSET REGISTER SUMMARY - PPE (WDV)	5	477 109	105 257	96 685	105 257	101 679	101 679	80 649	94 574	70 754
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		3 356	203 796	199 596	203 796	205 685	205 685	207 685	195 185	189 685
Electrical Infrastructure		6 865	85 208	77 776	85 208	85 208	85 208	125 208	112 708	107 208
Water Supply Infrastructure		27 816	49 722	54 258	147 533	147 533	147 533	157 533	145 033	139 533
Sanitation Infrastructure		99 671	39 329	37 443	9 630	9 630	9 630	8 400	7 900	7 400
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		814 816	483 312	465 768	351 424	349 734	349 734	388 475	355 399	314 580
Community Facilities		-	-	4 315	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	4 315	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		458	458	458	458	458	458	458	458	458
Non-revenue Generating		-	-	-	-	-	-	-	-	-

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Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Investment properties		458	458	458	458	458	458	458	458	458
Operational Buildings		69 535	26 139	25 392	60 000	25 392	25 392	25 392	25 392	25 392
Housing										
Other Assets		69 535	26 139	25 392	60 000	25 392	25 392	25 392	25 392	25 392
Biological or Cultivated Assets										
Servitudes			108 775	102 838						
Licences and Rights					100	100	100			
Intangible Assets			108 775	102 838	100	100	100			
Computer Equipment		12	7	2						
Furniture and Office Equipment					4 152	4 089	4 089			
Machinery and Equipment					667	667	667			
Transport Assets					14 773	15 626	15 626			
Libraries										
Zoo's, Marine and Non-biological Animals										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	684 823	618 690	598 773	631 574	596 086	596 086	615 324	581 248	540 430
EXPENDITURE OTHER ITEMS										
Depreciation	7	33 775	34 777	36 326	34 449	37 533	37 533	37 533	37 533	37 533
Repairs and Maintenance by Asset Class	3	3 336	3 542	2 918	4 903	4 903	4 903	4 903	5 148	5 406
Roads Infrastructure				628	439	439	439	439	461	484
Storm water Infrastructure										
Electrical Infrastructure				895	884	884	884	884	928	975
Water Supply Infrastructure				410	1 058	1 058	1 058	1 058	1 111	1 166
Sanitation Infrastructure				109	135	135	135	135	141	149
Solid Waste Infrastructure					345	345	345	345	362	380
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure				2 042	2 881	2 881	2 881	2 881	3 004	3 154
Community Facilities										
Sport and Recreation Facilities										
Community Assets										
Heritage Assets										
Revenue Generating										
Non-revenue Generating										
Investment properties										
Operational Buildings					390	390	390	390	410	430
Housing										
Other Assets					390	390	390	390	410	430
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets										
Computer Equipment		2 885	3 172							
Furniture and Office Equipment		450	370	876	429	429	429	429	451	473
Machinery and Equipment										
Transport Assets					1 223	1 223	1 223	1 223	1 284	1 348

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Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2018/20	Budget Year +2 2020/21
R thousand										
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		37 110	38 319	39 244	39 352	42 436	42 436	42 436	42 681	42 939
<i>Renewal and upgrading of Existing Assets as % of total capital</i>		3.6%	0.0%	0.7%	7.5%	14.7%	14.7%	8.6%	26.7%	18.0%
<i>Renewal and upgrading of Existing Assets as % of deprec</i>		4.1%	0.0%	0.3%	7.3%	12.8%	12.8%	16.0%	13.6%	8.5%
<i>R&M as a % of PPE</i>		0.5%	0.6%	0.5%	0.9%	0.0%	0.9%	0.8%	0.9%	1.1%
<i>Renewal and upgrading and R&M as a % of PPE</i>		1.0%	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%

TABLE A10 – BASIC SERVICE DELIVERY MEASUREMENT

EC102 Blue Crane Route - Table A10 Basic service delivery measurement

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Household service targets										
Water:										
Piped water inside dwelling		-	5 017	5 017	5 017	5 017	5 017	5 017	5 017	5 017
Piped water inside yard (but not in dwelling)		-	4 744	4 744	4 744	4 744	4 744	4 744	4 744	4 744
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761
Sanitation/sewage:										
Flush toilet (connected to sewerage)		-	7 258	7 258	7 258	7 258	7 258	7 258	7 258	7 258
Flush toilet (with septic tank)		-	561	561	561	561	561	561	561	561
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	7 819	7 819	7 819	7 819	7 819	7 819	7 819	7 819
Bucket toilet		-	358	358	358	358	358	358	358	358
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	358	358	358	358	358	358	358	358
Total number of households	5	-	8 177	8 177	8 177	8 177	8 177	8 177	8 177	8 177
Energy:										
Electricity (at least min.service level)		-	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658
Electricity - prepaid (min.service level)		-	6 934	6 934	6 934	6 934	6 934	6 934	6 934	6 934
<i>Minimum Service Level and Above sub-total</i>		-	8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592
Refuse:										
Removed at least once a week		-	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
<i>Minimum Service Level and Above sub-total</i>		-	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
Households receiving Free Basic Service										
Water (6 kilolitres per household per month)		-	4 403	4 403	4 403	4 403	4 403	4 403	4 403	4 403
Sanitation (free minimum level service)		-	4 403	4 403	4 403	4 403	4 403	4 403	4 403	4 403
Electricity/other energy (50kwh per household per month)		-	4 403	4 403	4 403	4 403	4 403	4 403	4 403	4 403
Refuse (removed at least once a week)		-	4 403	4 403	4 403	4 403	4 403	4 403	4 403	4 403
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		-	3 741	4 266	4 200	4 200	4 200	4 452	4 719	5 002
Sanitation (free sanitation service to indigent households)		-	2 793	3 085	3 000	3 000	3 000	3 180	3 371	3 573
Electricity/other energy (50kwh per indigent household per month)		-	1 050	2 145	2 090	2 090	2 090	2 233	2 386	2 549
Refuse (removed once a week for indigent households)		-	4 205	4 729	4 500	4 500	4 500	4 770	5 056	5 380
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	12 590	14 224	13 790	13 790	13 790	14 617	15 494	16 424
Total cost of FBS provided		-	12 590	14 224	13 790	13 790	13 790	14 617	15 494	16 424



Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
Highest level of free service provided per household											
Property rates (R value threshold)			15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6	
Sanitation (kilolitres per household per month)			-	-	-	-	-	-	-	-	
Sanitation (Rand per household per month)			96	96	96	96	96	96	96	96	
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50	
Refuse (average litres per week)			100	100	100	100	100	100	100	100	
Revenue cost of subsidised services provided (R'000)	9										
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)											
Property rates: exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA			-	-	-	-	-	-	-	-	
Water (in excess of 6 kilolitres per indigent household per month)			3 741	4 266	4 200	4 200	4 200	4 452	4 719	5 032	
Sanitation (in excess of free sanitation service to indigent households)			2 793	3 085	3 000	3 000	3 000	3 180	3 371	3 573	
Electricity/other energy (in excess of 50 kwh per indigent household per month)			1 850	2 145	2 090	2 090	2 090	2 233	2 386	2 549	
Refuse (in excess of one removal a week for indigent households)			4 285	4 729	4 500	4 500	4 500	4 770	5 056	5 360	
Municipal Housing - rental rebates											
Housing - top structure subsidies	6										
Other											
Total revenue cost of subsidised services provided			-	12 980	14 224	13 790	13 790	13 790	14 635	15 532	16 464

The reconciliation of IDP Strategic objectives and Budget: Revenue – Table SA4; Operating Expenditure – Table SA5; Capital Expenditure – Table SA6 and the Detailed Capital Budget – Table SA36 reflecting the Project Description and Project Number as per mSCOA is as follows:

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

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining infrastructure of the city			129 200	133 059	150 267	172 126	171 339	171 339	217 037	173 274	180 072
Community Services	Effective cleansing, waste removal, working with partners such as SAPS to address crime; effective enforcement of health and safety regulations.			18 273	16 406	16 510	17 385	17 244	17 244	16 502	17 650	18 672
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME development, alternative energy			-	632	125	700	700	700	-	-	-
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA readiness, updating indigent register, revenue enhancement strategies for financial sustainability, operational efficiency.			16 117	17 659	19 505	18 700	18 381	18 381	19 675	21 709	23 866
Governance & Institutional Transformation	Oversee implementation of council policies, performance management, safekeeping council records, sound administrative principals, create a culture of service delivery and improve public participation.			21 771	20 367	21 999	20 967	21 117	21 117	22 378	24 154	25 864
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	185 362	186 123	208 405	229 878	228 780	228 780	275 561	236 787	248 453

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

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining			129 031	143 030	149 705	153 229	155 207	155 207	163 349	172 208	179 650
Community Services	Effective cleansing, waste removal, working with partners such as SAPS to			24 944	29 364	32 719	32 811	34 646	34 646	37 340	39 104	40 972
Local Economic Development	Marketing of the BCMR, promote investment in BCMR in agriculture, tourism, SMME			5 261	3 453	1 934	1 732	1 474	1 474	681	720	762
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA			23 387	23 939	28 133	31 270	30 725	30 725	33 219	35 199	37 241
Governance & Institutional Transformation	Oversee implementation of council policies, performance management, safekeeping			16 713	18 751	17 902	20 374	19 909	19 909	21 463	22 677	24 073
Allocations to other priorities												
Total Expenditure				199 337	218 537	230 393	239 416	241 961	241 961	256 052	269 908	282 698

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

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining infrastructure of the city	A		30 438	9 078	15 563	32 441	30 887	30 887	69 721	19 014	17 659
		B										
Community Services	Effective cleansing, waste removal, working with partners such as SAPS to address crime, effective enforcement of health and safety regulations.	C		7 021	1 444	349	466	1 469	1 469	30	35	40
		D										
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME development, alternative energy.	E		-	-	-	-	-	-	-	-	-
		F										
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA readiness, updating indigent register, revenue enhancement strategies for	G		132	292	12	30	30	30	30	35	40
		H										
Governance & Institutional Transformation	Oversee implementation of council policies, performance management, safekeeping	I		916	1 517	828	213	285	285	60	70	80
Allocations to other priorities			3									
Total Capital Expenditure			1	38 508	12 331	16 752	33 150	32 671	32 671	69 841	19 154	17 819

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EC102 Blue Crane Route - Supporting Table S.A.38 Detailed capital budget

Municipal Total/Capital project R thousand	Ref	Program/Project description	Project number	IDP Goal code	Indefinitely Approved (Y/N/A)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes			2018/19 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Year of renewal	Word location	
	4			2	6	3	3	5									
Parent in municipality:																	
List of capital projects grouped by Municipal Vote																	
Accounting Officer		Office Equipment	CAP001		Yes	Computer Equipment	Municipal Offices			511	152	30	35	40			
Budget Planning and Implementation		Office Equipment	CAP001		Yes	Computer Equipment	Municipal Offices			12	30	30	35	40			
Electricity		Equipment and Tools	CAP003		Yes	Machinery and Equipment	MV Vehicles			200	230	230	255	280			
Electricity		11kV Switchgear in main substation	CAP002		Yes	Electrical Infrastructure	HV Switching Station			2 148	2 886	6 000	6 720	3 200			
Water		Equipment and Tools	CAP003		Yes	Machinery and Equipment	Capital Spares			2	50	30	35	40			
Water		Water Infrastructure Upgrade	CAP006		Yes	Water Supply Infrastructure	Distribution			242	113	28 638					
San sewage		Waste water Treatment works	CAP006		Yes	Sanitation Infrastructure	Waste Water Treatment Works			9 854	15 279	27 273					
Community Services		Sport facilities	ME001		Yes	Sport and Recreation Facilities	Outdoor Facilities			4 250	2 000	2 000					
Community Services		Upgrading of parks	ME001		Yes	Community Facilities	Outdoor Facilities			65	500						
Community Services		Upgrading of gravel Roads	ME001		Yes	Road Infrastructure	Road Structures				8 231						
MG		Other projects not yet decided on	ME001		Yes	Non-revenue Generating	Unspecified						13 604	14 139			
Community Services		Construction of Mixed Multipurpose	ME001		Yes	Community Facilities	Hubs			500	500	500					
Community Services		Office Equipment	CAP001		Yes	Computer Equipment	Municipal Offices			5	30	30	35	40			
Community Services		Youth Equipment	CAP011		Yes	Machinery and Equipment	Indoor Facilities				103						
Community Services		Construction of pond	CAP008		Yes	Operational Buildings	Unspecified			31	150						
Essential and Fire		Vehicle and equipment	CAP006		Yes	Transport Assets	Fire/Ambulance Stations			286	1 288	30	35	40			
Corporate Services		Office Equipment	CAP001		Yes	Computer Equipment	Municipal Offices			6	30	30	35	40			
Corporate Services		Sport equipment	CAP003		Yes	Machinery and Equipment	Indoor Facilities										
Municipal Buildings		Photocopy Machines	CAP001		Yes	Furniture and Office Equipment	Municipal Offices				1 265	50					
Municipal Buildings		Airconditioners	CAP001		Yes	Furniture and Office Equipment	Municipal Offices			26							
Municipal Buildings		Pension Termos	CAP007		Yes	Operational Buildings	Municipal Offices			57							
Municipal Buildings		Parting in form of worktop	CAP008		Yes	Operational Buildings	Workshops			27							
Traffic Services		Office Equipment	CAP010		Yes	Furniture and Office Equipment	Municipal Offices										
Parent Capital expenditure										16 752	32 671	69 841	19 954	17 819			
Entity:																	
Entity Capital expenditure																	
Total Capital expenditure										16 752	32 671	69 841	19 954	17 819			

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BLUE CRANE ROUTE MUNICIPALITY - EC 102

FINAL CAPITAL BUDGET FOR 2018/19

<u>CAPITAL ITEM DESCRIPTION</u>	<u>FUNDING</u>	<u>FINAL BUDGET 2018/19</u>
ACCOUNTING OFFICER		
Office Furniture/computer equipment	Municipal own Funds	30 000
		R 30 000
BUDGET PLANNING & IMPLEMENTATION		
Office Furniture / Computer Equipment	Municipal own Funds	30 000
		R 30 000
TECHNICAL SERVICES : ELECTRICITY		
Equipment and Tools	Municipal own Funds	30 000
Transformers	Municipal own Funds	200 000
Upgrade of electricity Infrastructure:		6 000 000
Installation of new switchgear		
Power Factor correction System		
Install Circuit reclosers at main substations		
Improve circuit breaker settings		
Upgrade settings of Zuurberg, Wellington Grove etc		
		R 6 230 000
TECHNICAL SERVICES : WATER		
Construction of Pearston WTW	WSIG	22 727 130
Water equipment and tools	Municipal own Funds	30 000
		R 22 757 130
TECHNICAL SERVICES : SEWERAGE		
Upgrade Pearston WWTW	WSIG	15 000 000
Upgrade Cookhouse WWTW (Phase 3)	WSIG	12 272 870
		R 27 272 870
TECHNICAL SERVICES : MUNICIPAL BUILDINGS		
Airconditioners - council chambers	Municipal own Funds	50 000
		R 50 000
TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE GRANT (MIG)		
Pearston Sportfields	MIG Grant	400 000
Somerset East Sportfields	MIG Grant	1 600 000
Cookhouse Bulk water supply (Phase 2)	MIG Grant	5 911 150
Construction of Mnandi Multi Purpose centre	MIG Grant	5 500 000
		R 13 411 150
COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATION		
Furniture and Equipment	Municipal own Funds	30 000
		R 30 000
CORPORATE SERVICES: ADMINISTRATION		
Computers/Office furniture	Municipal own Funds	30 000
		R 30 000
GRAND TOTAL OF CAPITAL BUDGET		R 69 841 150
SUMMARY OF CAPITAL FUNDING		FINAL BUDGET 2018/19
Grants		R 69 411 150
Municipal own Funding from surplus funds		R 430 000
		R 69 841 150

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WARD BASED PLANNING: IDP REVIEW 2018/2019

WARD 1 & 6 : Cllr Sonkwala and Cllr Khwatsha

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Paving of roads		The project is implemented in ward 6 and will commence in ward 1 in May 2018	DTS (BCRM)	June 2018
Construction of Speedhumps	The Municipality to consider the construction and the reduction of the existing speedhumps in the outer years	No new speedhumps will be constructed due to budget constraints, however maintenance of the existing will be done.	DTS (BCRM)	2019/2020
EPWP	Ongoing	An amount of R1m has been aside for EPWP programmes for job creation	DTS (BCRM)	Ongoing
Access to Land For Agricultural Purposes	1Hector 1 Household	Ongoing	MM	To be determined by the department
Transfer of Land : Transnet and Masizame Trust		A service level agreement signed by MEC, Mayor and the Masizame Trust on the 4 th December 2017. The transfer has been done .	D Corp S- (BCRM)	Completed
New cemetery: current cemetery is full & close to riverbed		The matter is receiving the attention of land committee.	D Com Serv (BCRM)	2018/2019

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PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Maintenance of gravel streets, paving & stormwater	Ongoing	This project is part of the maintenance routine	DTS (BCRM)	Ongoing
Electrification of farm areas	The farm owners to submit application to the municipality. The municipality can only submit the applications to the Dept of energy upon receiving applications from the farm owners		DTS(BCRM)	2019/2020
Electrification of rectified houses	The project will be implemented in outer years due to financial constraints		DTech Serv)	2019/2020
Installation of street lights at Chris Hani, Nqonqoza and Joe Slovo				
Fencing of Cookhouse landfill site	To lobby funding for the fencing in the next financial year	The landfill site is partly fenced. The funds will be sourced for the remainder of the fence	D Com S (BCRM)	2018/2019
Design phase of Upgrade Waste Water Treatment Works	<ul style="list-style-type: none"> Upgrading of sewer ponds in progress . Upgrading of the sewer lifting station in progress . 		DTS(BCRM)	2019/2020

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PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Sewer and septic tanks	Business plans to be developed to source funding .	In the current financial year , Cookhouse sewerage is currently upgraded	DTS(BCRM)	2019/2020
Bhongweni Rectification (155 Units) (Ward 1 & 6)		The project is in progress	D Tech S	To be determined by the department
Rectification of vandalised Houses in Newtown		The project is in progress. (part of 155 project.	D Tech S	To be determined by the department
Backlog; Informal Settlement must be formalised (200 Units)		The matter has been referred to the DHS, awaiting response.	D Tech S	To be determined by the department
Multi-Purpose Centre		Application for funding made to Provincial Planning Treasury (Coega Development Corporation). The municipality is awaiting for a response.	DTS	To be determined by the department
Health Services				
Expansion of clinic and 24hr clinic services		Land surveying is in process (Phase 1)		To be determined by the department
Rural Development and Agrarian Reform				
Fencing for the main dam	Currently lobbying funds		DTS	2018/2019

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Education and Training				
Construction of FET College in Cookhouse	To liaise with Dept of Higher Education and Training to conduct a feasibility study in the area		MM	To be determined by the department
Development of Programmes to encourage learning				
Skills Development Programmes For Young People				
Shortage Of Teachers At Soqaqamba High School		The matter was referred to the DBE. Subsequently a Geography teacher was employed , Maths and Xhosa teachers are still outstanding	MM	To be determined by the department
Strengthen the Culture of Learning and Teaching				
Construction of a shopping center in Cookhouse	Further studies will be conducted when the LED unit (BCRM) has been established	A preliminary site investigation by potential investors was undertaken and concluded that there is no adequate economic activity (enough money in circulation for a viable case for the construction of the shopping centre)	MM	2019/2020
Safety And Security : Establish A Structure To Work Towards Crime Eradication	To facilitate establishment of Community Safety Forum	Currently busy with the terms of reference for the forum. The Department of Safety and Community Liason has agreed to facilitate the workshop.	Mayor/MM and D Com Serv	2018/2019
Development of programmes to combat crime				

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Sports and Recreation.	Upgrading of N10 Sportsfield to be considered in the outer years		DTS/D COM Serv	2020/2021
Construction of a netball field				
Construction of a library		The budget has been approved. Tender will be advertised in June 2018	D Com Serv	2018/2019
Economic and Infrastructure Development: Infrastructure to support Local Economic Growth and Development		Infrastructure plans have been developed and submitted to relevant departments for funding	DTS	To be determined by the department
• Upgrading Of Rural Roads (Roads And Transport)		This is a provincial government function. In the current financial year there is no provision made for rural roads	Mayor / MM / DTS	To be determined by the department
Renovation of Community Halls		The municipality is currently having financial constraints. The project to be considered in the outer years.	DTech Serv)	2020/2021
Old Age Home Space	Dept of Social Development to engage with the councillor on the matter		MM	2018/2019
Fire satellite station	The municipality is the process of sourcing funding from MIG	The delapidated building adjacent to the existing council building was identified to be renovated and converted into a satellite fire	DCS	2019/2020

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Dumping sites and Gravel Road	No dumping warning signage will be erected at all relevant sites.	station. Funding proposal was submitted.	DCS/DTS	2018/2019
Netball Field	To be considered in outer years		DCS/DTS	2019/2020
SMME support/development through utilising the local businesses		The municipality is in the process of appointing an LED Manager to assist in SMME support initiatives across BCRM.	MM/CFO	2018/2019
Employment of security guards for the sports field	The municipality is considering to review the organogram and make provision for cater takers		D Corp Sr	2019/ 2020
Construction of an electricity station	An Electricity Master Plan will be developed and will be talking to all the electricity needs of BCRM		D Tech Serv	2019/2020
Erection of flood lights to the sportsfield.	To request funds from Windfarm		D Tech Serv	2019/2020

WARD 2: Cllr Du Plessis

PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Road maintenance, paving and storm water	This project forms part of routine maintenance	Road and stormwater maintenance is done as part of routine maintenance.	DTS	Ongoing
Upgrade pavements in town	The design and costing has been done to implement the project. The matter will receive attention of the Municipal lobby team.	This project has been moved to outer years due to budget constraints.	DTS	2019/2020 FY
Construct a walkway along the R335 road to Aeroville	The project is underway	The project has commenced in 2015 and completion will be considered in the outer years	DTS	2019/20 FY
Maintenance of streets in town	Repair potholes continuous	(Annual Implementation from operating budget)	DTS	On going
Maintenance of gravel roads	This project is rotating in various wards	The construction of a gravel road along the cemetery site in Aeroville has commenced	DTS	June 2018
Construction of Speed humps in (Flamingo street ,Newtown)	The plan and the identification of where the speed humps will be constructed has been done and costed	This project was implemented in 2014/15 fin yr and it will be considered in the outer years due to budget constraints.	DTS / Comm Serv	2019/20
Restoration of burnt and abandoned houses	Project stopped due to budget constraints	Engagements with the Department of Human Settlements is ongoing on this matter (Included in rectification (however the department has indicated that project it will no	D Tech Serv	

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PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Residential houses used for business purposes (bylaw enforcement)	The municipality is in the process of promulgating bylaws.	longer be rectifying houses built post-1994)	D Corp Serv	March 2018
Upgrade of the landfill site		Buy back centre and baling machine already delivered in Somerset East. There are some delays in the implementation of the project. DTI has not transferred funds. Recycling projects will reduce the burden On the Landfill site	D Comm Serv	
Development of Aeroville cemetery	Diversion of internal road	Site identified and approved by DEAET. Realignment of road is in progress and site has been cleared.	D Comm Serv	2017/18 FY
Construction of Ablution facility	Site to be identified and the project to be included in the next financial year .	Due to non availability of municipal land for such facility. Public Private Partnership (PPP) with land owners will be considered including renting mobile toilets.	DTS	2018/2019 FY
Upgrading of Parks	The project is implemented in the current financial year	Aeroville park construction has commenced	DTS	June 2018

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PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Development of Sport Facility	Business plan to be developed in order to secure funding		DTS	2018/19 FY
Implementation of Tree Care Program	No funding, trees in private property to be done by private owners	Problematic trees in public spaces and those that interrupts power lines to be reported in order to be dealt with as part of maintenance. The department has started a tree planting project with the assistance of the Department of Forestry.	D Comm Serv	Ongoing
Installation of tourist signages	New tourist signage to be erected through Blue Crane Tourism Agency	Funding approved by SBDM	MM	Ongoing
Solar panels for The Houses	Applied for Funding To D. O. Energy	Awaiting funding	DTS	Ongoing
Resourcing of the MPC with Sports Facilities	To partner with DSRAC	Engagements with DSRAC are ongoing. The department has advised that the municipality engage with the local sports council to submit the application to the department (DSRAC)	D Com Serv	Ongoing
Sustainable Human Settlement -- Housing Backlog		Destitute cases are attended	D Tech Serv	Ongoing

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PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Extension of houses (2 rooms)				
Construction of a Primary School in Aeroville	Proposal submitted to D oE	Site has been identified and handed over to the department .Sod turning was also done . Construction is receiving attention from the department .	Mayor / MM	To be determined by DOE
Rural Development Siyazondla		DRDAR will be assisting a total number of 109 households	Mayor / MM	2017/2018
Access to land for emerging farmers	The matter is receiving attention of DRDAR and the municipality		Mayor / MM	To be determined by DRDAR
Maintenance of rural roads	Matter referred to the Provincial Dpt of Roads and Public Works	Awaiting response from the department		To be determined by DRPW
Plots for construction of churches	To engage with the SBDM for assistance	BCRM to source funds for Town Planning/Land Survey services on the identified land .	D Corp Serv	2018/2019
Construction of a satellite Police Station	Meeting to be reconvened with SAPS to discuss the matter further	The matter is in the hands of SAPS in terms of the feasibility thereof. Upon positive outcome of the feasibility study, the Municipality will provide the required land.	Mayor / MM	To be determined by SAPS
Street names	To be considered in the outer years	In Progress	D Com Serv	2019/2020

PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
SPU to develop programmes and provide assistance for the disabled	The office of the Mayor through the SPU to facilitate the establishment of the BCRM disability forum	In Progress	MM	2018/2019
Review Tourism Sector plan	The municipality has sought funding from SBDM to develop LED strategy which shall inform reviewal of Tourism Sector Plan		MM	2018/2019
Upgrade mountain drive	To be included in the outer years		D Tech Serv	Ongoing
Commonage control	The municipality is currently busy with the construction of a pound	The overhead structure has been completed. Building of wall is in progress.		June 2018
Installation / Funding for Jojo Tanks				
Installation traffic signs				
Fencing of grazing fields				
Dipping tanks				
Construction of school for the kids with disability				

WARD 3 : Cilir Xakaxa

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Paving of Roads		Paving of roads is budgeted for in the current financial year and shall commence soon; The prioritised street for ward 3 is Grootboom street.	DTS	2017/2018 FY
LED Projects CWP EPWP	EPWP (R1m) & CWP are continuous running projects	In progress	DTS/ D Com Serv	Ongoing
Road Maintenance: Surfaced roads and Storm Water drainage		Patching of surfaced roads and cleaning of stormwater channels are part of routine maintenance and will be attended to.	DTS	Ongoing
Paving at Xola street , New Brighton ,Khuboni and Hermaansbooi	The street is not part of the current paving projects but will be considered in the outer years .		DTS	2018/2019
Road Maintenance of gravel Roads and storm water drainage		The municipality blade and backfill gravel roads as part of routine maintenance. Cleaning of stormwater drainage is also part of the routine maintenance	DTS	Ongoing
Sportsfield		An allocation for the Sportsfield has been made in the current	DTS	June 2018

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
		financial year . The designs for the sports field have been completed. The appointment of the contractor is yet to be finalized due to forfeiture of funds by National Treasury . The municipality is currently busy making a representation to NT to recover the funds .		
Parks	The community to assist in identification of the suitable site	Potential site has been identified : Mayila Street (adjacent to AstroTurf soccer field)	DTS	2019/2020
Water: Installation of Jojo Tanks		Request was made to the Department of Water and Sanitation . The municipality is currently waiting for the response	DTS	To be determined by DWS
Cemetery <ul style="list-style-type: none"> Develop A Strategy to Upgrade or develop new cemetery 		No land suitable for new cemetery in ward 3, however in Aeroville site has been identified and approved by DEAET. Currently constructing a road to divert traffic from the proposed site.	D Com S	March 2018
Sustainable Human Settlement: <ul style="list-style-type: none"> Burnt and abandoned houses 		Destitute cases are being attended by the department	D Tech S	March 2018
Rectification of house		Destitute cases are being attended by the department	D Tech S	March 2018

PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Community Hall		Site has been identified. To be implemented in the next FY	DTS	2018/2019
Land and Commonage : Identification of sites	The municipality to engage with the DRDLR		D Com Serv	To be determined by DRDLR
Employment of security guards for Cemeteries and Sportsfields –	To consider constructing cottages for caretakers for sportsfield and erect fence for cemeteries	No positions for security guards in the organogram. Three positions of caretakers are provided for the three towns but not funded. No budget for fencing.	D Com Serv	2018/2019
Mayila pump station	The pump station will be refurbished this quarter.	Funding confirmed by SBDM	DTS	2017/2018
Overflowing main hole	The damaged main hole covers will be replaced. An investigation or a study will be conducted in the next financial year to identify the root cause of the overflow. Once completed, a business plan will be developed to source funds to address the situation.	Funding confirmed by SBDM	DTS	2018/2019

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PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Development of Youth programmes				

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WARD 4 : Cllr Grootbom

WARD 4 PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Paving of Roads	Project is implemented in the current financial year	The project is in progress	DTS	June 2018
EPWP	Ongoing	EPWP continuous running project	DTS	Ongoing
Road and Storm Water Maintenance:		Patching of surfaced roads and cleaning of stormwater channels are part of routine maintenance	DTS	Ongoing
Installation of stormwater drains at Vaalblock location				
Road Safety: • Potholes and speed humps		Potholes are being attended to as part of routine maintenance. Speedhumps have been erected in town	DTS / Comm Serv	Ongoing
Khanyiso Bridge		Business plan has been developed. The municipality has approached the Office of the Premier for funding	DTS	To be determined by OTP (awaiting response)
Nelsig Bridge		Business plan has been developed. The municipality has approached the Office of the Premier for funding	DTS	To be determined by OTP (awaiting response)

WARD 4 PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Electricity Network Upgrade <ul style="list-style-type: none"> Implement Streetlights 		<ul style="list-style-type: none"> Streetlights have been installed in the dark areas in Khanyiso as well as 2 floodlights in Nelsig. 	DTS	Completed
Installation of street lights in millennium park	High level drawings to be developed for street lights.		DTS	2018/2019
Weak Electricity Supply in Pearston		The municipality is currently upgrading the SE main substation. The substation will benefit the entire BCRM	DTS	2018/2019
Solar Geysers		Funding application submitted and awaiting response from Department of Energy	DTS	To be determined by DOE
Upgrading of Sewer System in town	Business plan to be developed to source funding from DWS.		DTS	2018/2019
Water Supply <ul style="list-style-type: none"> Feasibility study for gravitation of water supply from Canal to Pearston 	Business plan to be developed to source funding from DWS.		DTS	2018/19 FY

WARD 4 PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Upgrading of Pearston Waste Water Treatment works		Funding has been approved by the Department of Water and Sanitation. Project will be implemented in the next financial year.	DTS	2018/2019
Shortage of water in Commonage	Beneficiaries to submit applications with the management plan and lease agreement to DRDAR		D Corp Service / DTS	To be determined by department
Identify A New Landfill Site		The existing site is licensed now and just require maintenance	DCS	Completed
Recycling Project		Council took a decision to allow Green Waste Solution to implement recycling project.	DCS	To be determined by department
Provision for a new cemetery		Currently there are still burial sites available.	DCS	Completed
Renovation of old municipal building		The municipality is currently facing financial challenges. The renovations will be undertaken in the outer years	DTS	2020/2021
Construction of a community hall in Millennium Park		Business plan has been developed to source	DTS	2019/2020

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WARD 4 PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Elimination of septic tanks		funding for the implementation of the project. Business plans developed to source funding.	DTS	2019/2020
Installation of rubbish bins		To be considered in the 2019/20 financial year	DCS	2019/2020
Sport Facilities		An amount of R400 000 has been set aside for the construction of ablation facilities in the next FY.	DTS	2018/2019
Sustainable Human Settlement • Post 94 Poorly constructed houses -		Referred to the Human Settlements Department and the department indicated that there is no rectification that will be done in the future.	Dpt Corp Services	To be determined by Dept of HS
Replacement of asbestos roofs in Neisig		Referred to the Human Settlements Department. The municipality is still waiting for the response from the department		To be determined by Dept of HS
Rectification in Millennium Park		Referred to the Human Settlements Department and the department indicated that there is no rectification that will be done in the future.	Dpt Corp Services	To be determined by Dept of HS

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WARD 4	PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Problem of RDP houses being converted to businesses	The municipality is in the process of promulgating bylaws.	The bylaws were adopted by council in the previous financial, the municipality through the ward committees will be identifying houses that are being utilised for business purposes.	Dpt Corp Services	2018/2019	
Burnt and abandoned houses		The burnt houses have been identified to form part of the new housing projects	Dpt Corp Services	To be determined by Dept of HS	
Construction of new houses		The Project is phased into 2 Phases. Phase 1 is 50 units & phase 2 is 50 units. The Phase 1 Project is blocked due to land claims on the sites identified in Khanyiso. The Municipality identified 16 sites in Millenium Park. The sites in Millenium Park does not have sufficient bulk infrastructure. The Municipality to upgrade the bulk infrastructure prior to the construction of units.	DTS	To be determined by Dept of HS	

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WARD 4 PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
Health Services <ul style="list-style-type: none"> Ambulance services and sufficient supply of medicine (12 hour clinic) 		The 34 completed units might have quality issues. The Department will send a team of inspectors to do an assessment of these units on site.	Mayor /MM	To be determined by DoH
Libraries		The matter was conveyed to the department, The municipality is waiting for response . The matter will be further discussed in the next IGR meeting	DCS	To be determined by DSRAC
Small town	A study tour has been planned on the concept of the rural ward and the benefits thereof between BCRM, Rural development and community rep's.	The matter with regards to the extension of the library was referred to DSRAC. An assessment will be done by the department	MM	June 2018
Learner testing center	The municipality to embark on a feasibility pilot study next year learner driver testing center		DCS	2018/2019

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WARD 4 PROBLEM AREA	PROJECT /ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIMEFRAME
SMME Support and Training	In the process of appointing LED Manager. In the meantime any other SMME support required will be facilitated through SBDM		MM	Ongoing
Fencing of cemeteries		No budget for fencing in this financial year. To be considered in outer years	DCom Serv	2019/2020
Maintenance of dumping sites		The municipality is facing challenges in respect of equipment for maintenance.	DCom Serv	2019/2020
Bulk infrastructure	To be considered in the outer years			2019/2020
Construction of a satellite Fire Station				

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WARD 5 : Cllr Hufkie

PROBLEM AREA	PROJECT / ACTION PLAN	PROGRESS TO DATE	CUSTODIAN	TIME FRAME
Paving of Roads	Project is currently implemented in the 2017/18FY with MIG funds.	<ul style="list-style-type: none"> The project is under construction 	Director Technical Service	2017/2018
EPWP	Ongoing	151 work opportunities created in all wards.	Director Technical Service	Ongoing
Roads and Storm Water Maintenance		Patching of surfaced roads and cleaning of stormwater channels as part of routine maintenance	Director Technical Service	Ongoing
Maintenance of gravel roads		Regravelling of gravel roads is implemented through routine maintenance	Director Technical Service	Ongoing
Walkway (Non-Motorised Transport)	To be implemented in the outer years	Insufficient budget to construct walkways in the current financial year.	Director Technical Service	2019/2020
Construction of Speedhumps at Khalela street and Primrose street	Maintenance of the existing speedhumps is planned for the current financial year		Director Technical Service	Ongoing
Installation of a street light at 2 nd Ave-Old location, Francis Street and Primrose Street	Maintenance is currently being done on street lights. New installations will be done in the outer years	Routine maintenance is done on street lights and high masts.	Director Technical Service	Ongoing
Water and Sanitation	The municipality is in the process of applying for funding to replace all AC (asbestos) pipes		Director Technical Service	2019/2020
Public Toilets		No suitable site identified yet	Director Technical Service	2019/2020

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Recycling Project			Recycling is taking place at low scale at waste disposal site. Community and school are educated on recycling. Schools are issued with wheely bins to encourage separation at source. BBC already procured but challenge is funding from DTI has not been forth coming since 2016	Director Community Services	To be determined by the by IWARS dependent on availability of funding
Cemetery			No land suitable for cemetery in ward 5. Currently planning Aeroville cemetery for construction	Director Community Services	2019/2020
Parks	To be considered in the outer years due to financial constraints			Director Community Services	2020/2021
Sports Facilities	To be considered in the outer years due to financial constraints			Director Technical Service	2020/2021
Upgrading of a rugby field at Westview				Director Technical Service	
Upgrading of Mountain Drives	To be included in the outer years			Mayor /MM	
Sustainable Human Settlement • Uninhabited Houses (Old Location)	The matter is being attended by DoHS		Destitute cases are being attended to	Director Technical Service	To be considered by the department
Construction of New Houses (Westview)	The municipality is in the process of reprioritising the MIG funding to provide for bulk services			Director Technical Service	2019/2020

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Extension of previously constructed houses (2 rooms)				Director Technical Service	
Rectification of Houses	The matter is being attended by DoHS	Destitute cases are being attended to	Director Technical Service	To be considered by the department	
Commonage Control	Commonage register to be developed	Nearly completed (pound is under construction to be completed in the current FY)	Director Community Servoces	2017/2018	
Installation of Jojo tanks	The municipality to facilitate the provision of Jojo Tanks through DRDAR		Director Technical Service	To be considered by the department	
Solar panels	To be submitted to the department of Energy		Director Technical Service	To be considered by the department	
Overflowing drains at Paulsmith and 5 th Avenue			Director Technical Service		

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