



BLUE CRANE ROUTE MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2026 - 2027



Blue Crane Route Municipality
Draft Reviewed
Integrated Development Plan

2026 - 2027





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ABBREVIATIONS AND ACRONYMS

AFS	Annual Financial Statement
AIDS	Acquired Immune Deficiency Syndrome
BCRM	Blue Crane Route Municipality
CDA	Cacadu Development Agency
COGTA	Cooperative Governance and Traditional Affairs
CPEX	Capital Expenditure
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
DFA	Development Facilitation Act
DLG&TA	Department of Local Government and Traditional Affairs
DOH	Department of Health
DOT	Department of Transport
DRPW	Department of Roads and Public Works
DSRAC	Department of Sport, Recreation, Arts and Culture
DWA	Department of Water
ECDC	Eastern Cape Development Corporation
ESKOM	Electricity Supply Commission
FMG	Finance Municipal Grant
GAMAP	Generally Accepted Municipal Accounting Policies
GDS	Growth and Development Summit
GGP	Gross Geographic Product
GRAP	General Recognized Accounting Practise
HIV	Human Immunodeficiency Virus
HR	Human Resource
ICT	Information & Communication Technology
IDC	Industrial Development Corporation
IDEA	Individuals with Disabilities Education Act
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
JIPSA	Joint Initiative on Priority Skills Acquisition
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LLF	Local Labour Forum
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act



MHS	Municipal Health Services
MLL	Minimum Living Level
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems act
mSCOA	Municipal Standard Chart Of Accounts
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEMA	National Environmental Management Act
NSDP	National Spatial Development Perspective
OHS	Occupational Health & Safety
OHSA	Occupational Health & Safety Act
OPEX	Operating Expenditure
PGDP	Provincial Growth and Development Plan
PHC	Primary Health Care
PMS	Performance Management System
PSF	Provincial Strategic Framework
SBDM	Sarah Baartman District Municipality J
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Authorities
SLA	Service Level Agreement
SMMEs	Small, Medium & Micro Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities & Threats
TB	Tuberculosis
WC	Water Conservation
WDM	Water Demand Management
WESSA	Wildlife and Environment Society of South Africa
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSP	Water Services Provider
WTW	Water Treatment Works
WWF-SA	Worldwide Fund for Nature South Africa
WWTW	Waste- Water Treatment Works



Chapter 1

EXECUTIVE SUMMARY



Chapter 1

1.1 EXECUTIVE SUMMARY

This document sets out the Blue Crane Route Local Municipality's Reviewed Integrated Development Plan for 2026 -2027 financial year. It contains key municipal objectives and priorities. The IDP is a strategic document of Council and guides all planning and development in the municipality. Preparation of the IDP follows an approved process plan that incorporated stakeholder consultation and public participation.

CHAPTER OVERVIEW

- CHAPTER 2:** This chapter highlights the demographics, socio-economic analysis, infrastructure development and service delivery backlogs and the institutional status quo.
- CHAPTER 3:** States the municipal strategic direction in terms of the Vision, Mission, and Values and contains the strategic objectives, strategies and projects to address the growing challenges of the community.
- CHAPTER 4:** Provides a brief overview of policies, strategies and sector plans.
- CHAPTER 5:** Summary of the Spatial Developmental Framework in terms of maps outlining the developmental initiatives and potential development nodes within the municipal area of jurisdiction.
- CHAPTER 6:** Provides a brief overview of the Performance Management Framework.
- CHAPTER 7:** Provides an overview of the municipality's financial position and financial management.
- CHAPTER 8:** Reflects on the Community needs and Priorities per ward.



1.1.1 FOREWORD BY THE MAYOR

It is my great honour and appreciation to table the last review of the 5-year Blue Crane Route Municipality Integrated Development Plan (IDP). As Council, we adopted this 5-Year Strategic Plan in 2022. The IDP serves as a crucial tool that enables the municipality to align its institutional resources effectively.

The IDP review process is strictly conducted within the prescripts of the law. Section 21(1) of the Local Government Municipal Finance Management Act 56 of 2003 stipulates that the Mayor of a Municipality must coordinate the process of preparing the Annual Budget and reviewing the IDP. Furthermore, Section 34 of the Local Government Municipal Systems Act 32 of 2000 requires a Municipal Council to annually review the IDP in accordance with an assessment of its performance.

During the period under review, the collective efforts of both the Political and Administration arms strived to achieve positive service delivery outcomes for all residents of the Blue Crane Route Local Municipality. Although there were many impediments to providing consistent service delivery—such as aging infrastructure, theft, vandalism, service delivery protests, and heavy rains—the municipality continuously strove to ensure its core objectives were met.

Despite the significant financial constraints facing our institution, we successfully managed to keep afloat and were able to meet our third-party obligations. It is therefore a pleasure to present the Draft Reviewed IDP 2026/2027. This strategic development document fully encompasses the direct community inputs and localized needs for the Blue Crane Route Municipality (BCRM).

CLR B.A. MANXOWENI
HON. MAYOR





1.1.2 STATEMENT BY THE MUNICIPAL MANAGER

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

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

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

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

All council structures have sat accordingly even the MPAC that was not functional did sit. The municipality was troubled by water and electricity due to old infrastructure and this led to dissatisfaction by the community members.

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

We want to thank our communities for their participation and contribution. Thank you.

M.P. NINI (MR)
MUNICIPAL MANAGER





1.2 LOCATION OF BLUE CRANE ROUTE MUNICIPAL OFFICES

Blue Crane Route Municipality constitute of three towns namely, KwaNojoli, Cookhouse and Pearston.

The location of the towns is as follows:

Postal Address: PO Box 21, KwaNojoli, 5850

Telephone number: 042 243 6400

ADDRESS

LOCATION

67 Nojoli Street, KwaNojoli MAIN MUNICIPAL OFFICE BUILDINGS:

Town Hall

Council Chambers Mayor's Office

Municipal Managers Office Financial Services offices

88 Nojoli Street, KwaNojoli CORPORATE SERVICES BUILDING:

Human Resources Unit

Administration Unit

Archives office Switchboard

Housing and Land Use office

Community Development Workers office

Customer Care Services office

Intergovernmental Relations/Public Participation office

Integrated Development Planning / Performance Management office

Internal Audit Unit office

Special Programs office

Local Economic Development office

06 Union Street, KwaNojoli COMMUNITY SERVICES BUILDING:

Environmental Health unit

Langenhoven Library



ADDRESS

LOCATION

Hospital Street, KwaNojoli

TECHNICAL SERVICES BUILDINGS:

Offices
Mechanical Warehouse
Garage
Municipal Stores
Electricity Services
Project Management Unit
Water services office

COMMUNITY SERVICES:

Traffic Department

**New Brighton-Mayila Street,
KwaNojoli**

Cashier Office
Housing Office
Building Control Section

Aeroville- KwaNojoli

Prof. Jakes Gerwel Multi-Purpose Centre
Dr. WB Rubusana library
Cash Office
Fire Station offices (airfield)

**06 Main Road, Cookhouse,
5820**

Cookhouse Library
Cashier Office
Housing Office
Municipal Depot

**49 Voortrekker Street,
Pearston, 5860**

Town Hall
Cashier Office
Housing Office
Ernst van Heerden Library



1.2.1 ADMINISTRATIVE STRUCTURE

DIRECTORATE	DIRECTOR	FUNCTIONS
OFFICE OF THE MUNICIPAL MANAGER	Municipal Manager – Mr Mzwandile Patrick Nini	Internal Audit
		Integrated Development Planning (IDP) and Performance Management (PM)
		Local Economic Development
CORPORATE SERVICES	Director: Corporate Services – Mr Simlindile Nodo	Customer Care services
		Administration
		Human Resource (HR)
		Labour Relations
		Information and Communication Technology (ICT)
		Records Management
		Occupational Health and Safety (OHS)
		Special Programmes
		Public Participation and Intergovernmental Relations (IGR)
		Communications
		Auxillary Services
TECHNICAL SERVICES	Director: Technical Services – Mr Bulelani Lucando	Electro-Mechanical Services
		Civil Engineering Services
		Water and Sanitation Services
		Planning and Facilities Management Services
		Housing and Land use
		Project Management Unit
COMMUNITY SERVICES	Director: Community Services – Mrs Yoliswa Helen Mniki	Environmental Services
		Traffic Services
		Library Services
		Fire and Disaster Management
		Community Facilities
FINANCIAL SERVICES	Chief Financial Officer – Mr Nigel Delo	Financial Management and Reporting
		Revenue and Expenditure
		Supply Chain and Asset Management



1.2.2 POLITICAL STRUCTURE

NAME	FUNCTIONS
Mr Bonisile Amos Manxoweni	Honourable Mayo - ANC and; Chairperson - Technical services Finance & LED Standing Committee
Ms Sibusisiwe Platyi	Speaker of the Council - EFF
Mr Sidwell Baskiti	Ward Councillor (ward 1) - ANC Chairperson: Municipal Public Account Committee
Mr Archer Heynse	Ward Councillor (ward 2) - DA
Mr Ayanda Dyantyi	Ward Councillor (ward 3) - ANC
Mr Herbet Deveport	Ward Councillor (ward 4) - DA
Mrs Lorraine Smith	Ward Councillor (ward 5) - DA
Mr Phandulwazi Sonkwala	Ward Councilor (ward 6) - ANC
Mr Jonathan Martin	Party Representative (DA) Chairperson: Community Services Standing Committee
Mrs Fiona Brown	Party Representative (DA) Chairperson: Corporate Services Standing Committee
Mrs Neliswa Nkonyeni	Party Representative - Chiefwhip (ANC)



1.3 MUNICIPAL VISION, MISSION AND VALUES:

Vision

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

Mission

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

Values

Good Governance
Good Ethics
Accountability
Transparency
Public Participation and Inclusivity
People Development
Teamwork
Integrity
Tolerance
Honesty
Responsibility; and Trust
Equality
Ubuntu
Services Excellence
Responsiveness
Accessibility

The *Vision* of the municipality is aligned to the constitutional mandate of local government. The plans and budgets of the BCRM are also designed and developed to achieve the vision.

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



1.4 POWERS AND FUNCTIONS OF THE MUNICIPALITY

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

SCHEDULE 4 PART B	SCHEDULE 5 PART B
Powers exercised by the BCRM	Powers exercised by the BCRM
• Air pollution • Building regulations • Electricity and gas reticulation • Fire-fighting services • Local tourism • Municipal airports • Municipal planning • Municipal public works • Storm-water management systems in built-up areas • Trading regulations • Water and sanitation services	• Amusement facilities • Billboards and the display of advertisements in public places • Cemeteries • Cleansing • Control of public nuisances • Control of undertakings that sell liquor to the public • Facilities for the accommodation, care and burial of animals • Fencing and fences • Licensing and control of undertakings that sell food to the public • Local amenities • Local sport facilities • Municipal abattoirs • Municipal parks and recreation • Municipal roads • Noise pollution • Pounds • Public places • Refuse removal, refuse dumps and solid waste disposal • Street trading • Street lighting • Traffic and parking



1.5 IDP PLANNING PROCESS

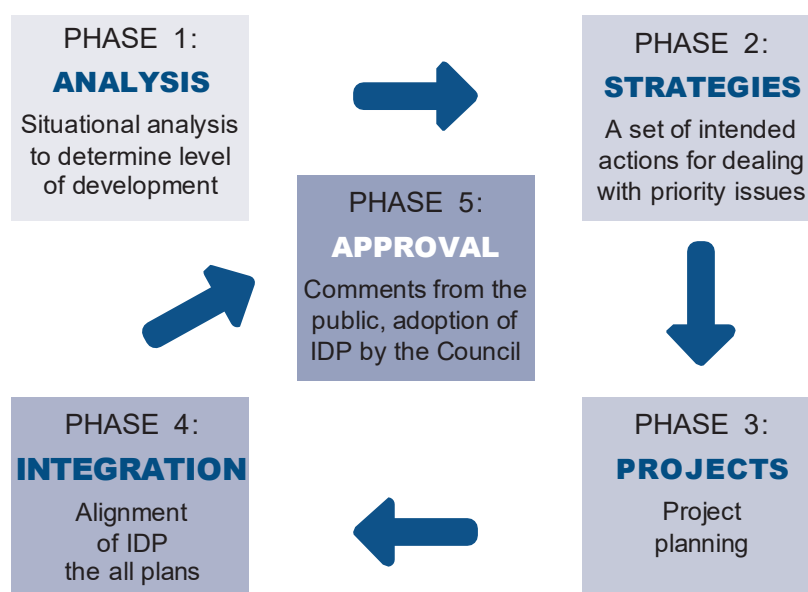
Integrated Development Planning (IDP) is a planning tool for promoting developmental local government. It enables the Municipality to identify its priorities and develop a strategic development plan for the short, medium and long term. The IDP process is a consultative process which requires of the Municipality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

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

The integrated development planning methodology comprises five interrelated phases namely:

- ➔ **ANALYSIS**
- ➔ **STRATEGIES**
- ➔ **PROJECTS**
- ➔ **INTEGRATION**
- ➔ **APPROVAL**

These phases are illustrated graphically below:



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



The ensuing phases of the integrated development planning process build on the analysis phase, and it is therefore imperative that the analysis phase be compiled accurately. Planning, budgeting, decision-making and service delivery are largely informed by the existing environment and its inherent challenges. A plan that is not based on an accurate understanding of the current environment will lack credibility and efficacy.

The BCR Local Municipality adopted its IDP/Budget/PMS Process Plan in August 2025 as informed by the Sarah Baartman District Framework Plan to guide the process and outline the roles and responsibilities of the role-players in the process. The Blue Crane Route Municipality Integrated Development Plan (IDP) has been prepared in accordance with Section 34 of the Municipal Systems Act which prescribes that, a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurement; and to the extent that changing circumstances so demand.

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

1.6 ORGANISATIONAL ARRANGEMENT FOR IDP REVIEW PROCESS

To ensure smooth and well-organized Integrated Development Planning process for 2025/26 financial year, the municipality has identified role players to assist and inform the planning process as well as the roles and responsibilities attached. In order to ensure that all relevant stakeholders are represented, the municipality through a public notice extended an invitation to all interested parties to register on the IDP Representative Forum database the following is the list of role players and their responsibilities.



1.6.1 ROLES AND RESPONSIBILITIES OF ROLE PLAYERS AND STRUCTURES

STRUCTURE / ROLE-PLAYERS	ROLE AND RESPONSIBILITY
COUNCIL	- Prepares, decides on and adopt an IDP/Budget Process Plan. - Undertake the overall management and co-ordination of the IDP/PMS/Budget Process.
WARD COUNCILLORS	- Major link between the municipal government and the residents. - Links the IDP /Budget/PMS processes to their constituencies/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	- 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	- Ensures a smooth compilation and implementation of the IDP. - Compiles the terms of reference and criteria for members of the IDP/ PMS/Budget Representative Forum; - Facilitates the terms of reference for the various planning activities; commissions studies necessary for the compilation of the IDP; - Processes and documents inputs from the public concerning IDP and Budget - Processes, summarizes and documents outputs; - Makes content recommendations; - Facilitates control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP; - Ensures the co-ordination and integration of sectoral plans and projects; and - Ensures that the municipal budget is in line with the IDP.
IDP/PMS/BUDGET REPRESENTATIVE FORUM AND IGR	The IDP/PMS/Budget Representative Forum is the structure which facilitates and co-ordinates participation in the IDP/Budget/PMS Process. The role of the IDP/PMS/Budget Representative Forum is to: - 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.



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STRUCTURE / ROLE-PLAYERS	ROLE AND RESPONSIBILITY
IDP/PMS/BUDGET REPRESENTATIVE FORUM AND IGR	Composition: • All Councillors • The Chairperson and one selected representative of each of the organized structures or associations within the community; • The officials who serve in the Steering Committee; • Sector departments; • Ward committees and Community Development Workers.

1.6.2 PROCESS PLAN TIMEFRAMES/MILESTONES

The IDP review process will follow the following phases:

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

The table below gives further details on the above phases:

PRE-PLANNING PHASE	
• Adopt IDP, PMS & Budget Process Plan • Advertise the process for comments • Resuscitate IDP, PMS and Budget Steering Committees, Rep Forum and IGR • Submit the process plan to Council for approval • Adjustment Budget roll-overs	AUGUST 2025
PHASE 1: ANALYSIS PHASE	
• Analyse the current situation on service standards/gaps/backlogs/ resources. • Ward consultation /Mayoral Visit	SEPTEMBER 2025 – NOVEMBER 2025



PRE-PLANNING PHASE	
• Adopt IDP, PMS & Budget Process Plan • Advertise the process for comments • Resuscitate IDP, PMS and Budget Steering Committees, Rep Forum and IGR • Submit the process plan to Council for approval • Adjustment Budget roll-overs	AUGUST 2025
PHASE 1: ANALYSIS PHASE	
• Analyse the current situation on service standards/gaps/backlogs/ resources. • Ward consultation /Mayoral Visit	SEPTEMBER 2025 – NOVEMBER 2025
PHASE 2: STRATEGIES PHASE	
• Formulate solutions to address the problems. • Revisit the 5 Year Strategic Plan: • Confirm vision, mission and values • Refine objectives, strategies and KPI • Set targets • Grant roll-over adjustment budget • Request inputs from sector depts Plans • Budget & Performance Mid-year Assessment, Sec72 report – Provincial Treasury • Approve 2024/25 Adjustment, and Adjustment Budget, including a unauthorised expenditure of previous year	DECEMBER 2025 - FEBRUARY 2026 OCTOBER / NOVEMBER 2025
PHASE 3: PROJECTS PHASE	
• Project prioritization	FEBRUARY 2026 – MARCH 2026
PHASE 4: INTEGRATION PHASE	
• Integration of programs and projects • Consideration of sector plans requirements and guidelines • IDP/Budget Benchmark Engagement – Provincial Treasury	MARCH 2026 - APRIL 20
PHASE 5: APPROVAL PHASE	
• Draft IDP, Budget and SDBIP to be tabled by Council before end of March • Submission to MEC CoGTA within 10 days of approval / Provincial & National Treasury • Advertise for public comment • IDP/Budget Road-shows: April / May • Incorporate relevant inputs • Adoption of final IDP and Budget before end of May • Submission to MEC CoGTa / PT and NT • Publish IDP and Budget within 14 days	MARCH 2026 - MAY 2026



1.7 MEC COMMENTS RECEIVED BY THE BCRM FROM 2020/21 – 2025/26 PERIOD

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

- Spatial Planning, Land, Human Settlement & Environmental Management
- Service Delivery & Infrastructure Planning
- Municipal Financial Viability and Management
- Local Economic Development
- Good Governance and Public Participation
- Institutional Arrangements

The municipality was rated and allocated scores based on the six Key Performance Areas. The rating ranged from basic, satisfactory and high. On the issues raised by the MEC, the municipality managed to develop an action plan to address them.

Below is the table reflecting the status of the MEC Comments.

KPA	RATING 2022/23	RATING 2023/24	RATING 2024/25	RATING 2025/26
Spatial Planning, Land, Human Settlement & Environmental Management	Basic	Basic	Satisfactory	Basic
Service Delivery & Infrastructure Planning	Basic	Basic	High	Basic
Financial Planning and Budgets	High	High	Satisfactory	Satisfactory
Local Economic Development	High	High	Basic	Satisfactory
Good Governance & Public Participation	High	High	Satisfactory	Basic
Institutional Arrangements	High	High	Basic	High
OVERALL RATING	High	High	Satisfactory	Basic



The table below is the developed action plan with MEC comments

KEY PERFORMANCE AREA	COMMENTS	ACTION PLAN /COMMENT
Spatial Planning, Land, Human Settlement & Environmental Management	The municipal IDP Must indicate existing management mechanisms to address land invasion (e.g. invasion policy, by-laws).	Blue Crane Route Municipality has developed policy for Prevention of Land Invasion Policy 2025.
	The municipality must provide information on the availability of records of outstanding land claims that may hinder human settlements and socio-economic developments.	BCRM does not have any availability of records of outstanding land claims that may hinder human settlements and socio-economic developments. Information recorded at Provincial Land Reform Offices.
	The municipal IDP must reflect the contents of the housing sector plan in relation to the migration plan.	BCRM Reviewing Housing Sector Plan 2025 funded by the Department of Human Settlements.
	The municipal IDP must reflect Community Residents Units.	Community Residents Units indicated on Chapter 2 Situation Analysis, Chapter 5 of SDF and Land Use Scheme 2023.
	The municipality must indicate the units delivered through Finance Individual Subsidy Programmes..	Non-Only RDP
	The municipality must provide information on the existence of an Air Quality System Plan as contemplated in Section 15(2) of the National Environmental Management: Air Quality Act NO. 39 of 2004.	The function is being performed by the district municipality on behalf of the municipality. The district is in the process of reviewing the current Air Quality System Plan.
	The municipality must develop a Climate Change Strategy and reflect it in the IDP.	The Department of Fisheries, Forestry & Environment has developed a climate change strategy for municipalities within SBDM.
	The municipality must establish a waste management forum and reflect it in the IDP.	BCRM established a waste management forum in 2024 and seats quarterly.
	The municipality must develop a Leachate Plan and reflect in the IDP.	The Municipality currently does not have a Leachate Management Plan in place. During external compliance audits conducted by the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), it was recommended that the Municipality develop and implement a



		leachate management system to ensure compliance with applicable environmental legislation and best practices. In response to this recommendation, the development of a Leachate Management Plan has been incorporated into the Municipality's 2026/27 Service Delivery and Budget Implementation Plan (SDBIP). The Municipality will appoint an independent environmental specialist to undertake the necessary environmental assessment and develop an appropriate leachate management system and plan to support effective environmental management and regulatory compliance.
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Service Delivery & Infrastructure Planning	The municipal IDP must reflect a Three-Year Capital Plan inclusive of roads and storm-water planning (Local District and National Roads).	Three year capital plan is included
	The municipality must indicate the budget allocation for roads and storm-water capital projects and maintenance.	Included in the three year capital plan
	The municipal IDP must reflect an approved and budgeted Roads and Storm-water Infrastructure Asset Management Plan.	The municipality has budgeted for Integrated Infrastructure Asset Management Plan (IIAMP). The project is reflected in the three year capital plan
	The municipal IDP must provide information on roads and storm-water related plans, projects of other spheres of government.	Reflected
	The municipality must indicate the key District Development Model programmes and catalytic projects.	The Sarah Baartman District Municipality (SBDM) implements the District Development Model (DDM) through a localized "One District, One Plan and One Budget" strategy. It coordinates all spheres of government and civil society to address infrastructure backlogs, drought, and economic development across its seven local municipalities. The District Development Model is an intergovernmental approach aimed at ending the "silo" mentality of government planning. In the Sarah Baartman District, which spans approximately 60,000 square kilometres, this model prioritizes resolving large-scale challenges like water scarcity.
	The municipal IDP must reflect an Approved Integrated Transport Plan.	To be addressed in the next financial year
	The municipal IDP must reflect a Three-Year Capital Plan that includes public transport facilities and non-motorised facilities.	Included in the 3-year Capital Plan



The municipality must establish an integrated an integrated community safety forum and reflects its existence in the IDP.	The Community Safety Forum was established 2023/2024.
The municipality must reflect the availability of resources to implement the community safety plan.	The municipality does not have the resources and has requested support from the department of Community Safety by submitting a monitoring and evaluation tool used as a diagnostic tool for the functionality and effectiveness of the community safety forums.
The municipal IDP must indicate both primary and secondary schools within the area that have been affected by the school rationalisation and realignment process.	N/A
The municipal IDP must reflect the number of functional/ operating Early Childhood Development Centres, their registration status, as well as those ECD Centres that meet the norms and standards set by the Department of Social Development.	To be reflected in the next IDP



Service Delivery & Infrastructure Planning	The municipal IDP must reflect its programmes that deal with psychosocial services.	N/A
	The IDP must provide information on the functionality of the Disaster Risk Management Advisory Forum.	The municipality revived the Fire & Disaster Risk Management Advisory Forum in November 2024 and is functional.
	The municipality must reflect the Disaster Risk Profile.	The municipality has planned to request SBDM to assist in the development of municipal risk profile which entails the disaster risk reduction strategies, emergency preparedness plans, risk mitigation measures and resource allocation.
	The municipality must show that it has investigated alternative sources of renewable energy.	To be addressed -2027/2028 financial year
	The municipal IDP must state whether electricity by-laws	To be addressed -2027/2028 financial year
	The IDP must reflect the existence of a major electricity disruption contingency plan.	To be addressed -2027/2028 financial year
	The municipality must reflect its status quo analysis on water and sanitation including the status of the Water Services Development, and its adoption date by council.	To be addressed -2027/2028 financial year
	The municipal IDP must indicate the available for public transport facilities and for non-motorized facilities.	The municipality has three formal public transport facilities as per the land use scheme. There are pedestrian walkways and sidewalks, however no provision for cyclists has been created.
	The municipality must reflect a summary of water planning and current requirements per sector (housing, agriculture, mining and tourism) as per Water Service Development Plan and reflect its existence in the IDP.	Reflected in Chapter 2 (Situational Analysis)



Financial Planning and Budgets	The municipality must incorporate Annual Financial Statements and year-end preparation plan activities into the IDP.	The municipality does incorporate the AFS and year end preparation plan activities into the IDP.
	The municipality must have a separate bank account for conditional grants.	The municipality does not have a separate bank account for conditional grants. The municipality plans to have separate bank accounts for conditional grants taking into account the requirements of the MFMA.
	The municipality must reflect the budget for its repairs and maintenance plan in accordance with Circular 51 of the Municipal Finance Management Act No .56 of 2003.	The municipality has budgeted for repairs and maintenance plan in accordance with Circular 51 of the MFMA No 56 of 2003.
	The municipality must ensure 100% expenditure of its capital budget and grants.	The municipality has ensured 100% expenditure on its capital budget and grants except for the Disaster grant.
	The municipality must indicate whether it managed to spend 100% of their grants (MIG) in the previous financial year.	The municipality has managed to spend 100% on MIG and WSIG in the past year.
	The municipality must service its creditors within 30 days as per norms and standards.	The municipality does service its creditors within 30 days except for Eskom and Auditor General.
	The municipality must indicate the budget allocated to appoint a service provider to conduct a general valuation.	An amount of R1,764,410.00 was budgeted for to appoint a service provider to conduct a general valuation roll.
	The municipality must indicate whether Sections 6 and 14 of the Municipal Property Rates Act No. 6 of 2004.	The municipality has implemented section 14 of the MPRA and is in the process of implementing Section 6 of the MPRA.
	The municipality must reflect whether the property valuation roll is published on the website.	The municipal general valuation roll is published on the municipal website
	The municipal IDP Must reflect the promulgation of the notice in terms of Section 49 for public inspection of the valuation roll.	The promulgation of the notice in terms of Section 49 for public inspection of the valuation roll will be reflected on the municipal IDP.
Local Economic Development	The municipal IDP must reflect its sector analyses in terms of General Value Added and employment.	Addressed



Local Economic Development	The municipality's economic analyses capture income inequality and poverty levels in the municipal economy.	Addressed
	The municipality's economic analyses capture income inequality and poverty levels in the municipal economy.	Currently there is no dedicated budget to implement LED programmes and initiatives
	The municipal IDP must provide information that demonstrates stakeholder and community involvement in LED activities.	Addressed
	The municipality must indicate the support provided in the implementation of the Small-Town Development Framework.	The Municipality as adopted the programme to support STR, currently LED Unit is with business plans that respond to the Small-Town Revitalisation Programme.
	The municipality must reflect mechanisms for attracting investments into township economies.	The Municipality has recently approved LED strategy that lighted the Municipality's potential and resources available for development, The Municipality part of investment promotion Red Tape group, Tourism Sarah Baartman District Practitioners, District Business Forum, within the District - where investment opportunities are discussed.
	The municipal IDP must provide information on the existence of policies to promote economic development e.g. Informal Trading Policy.	The Municipality has adopted LED strategy, Incubation plan and LED action plan



Good Governance & Public Participation	The municipality must reflect an action plan that addresses the recommendations of the previous IDP assessment.	Reflected
	The municipal IDP must state whether an institutionalised complaints management system exist.	To be addressed -2027/2028 financial year
	The municipality must have a clear system for channeling petitions.	To be addressed -2027/2028 financial year
	The municipality must indicate whether council and its structures convened according to the adopted council calendar.	To be addressed -2027/2028 financial year
	The municipality must institutionalize the District Developments Model to ensure alignment of the IDP and the emerging District One Plan.	To be addressed -2027/2028 financial year
	The municipality must provide information on the functionality and effectiveness of the structures that deal with the implementation of the code of ethics and integrity management framework.	To be addressed -2027/2028 financial year
Good Governance & Public Participation	The municipal IDP must reflect the financial disclosures of senior municipal officials.	To be addressed -2027/2028 financial year
	The municipality's IDP must state whether a Legal Service Officer/Unit exists.	The policy will be developed
	The municipality must develop and reflects its LGBTQ+ Programmes in the IDP.	Be addressed -2027-2028 financial year
	The municipality must develop programmes that intend to reduce substance abuse and reflect them in the IDP.	Wellness Events designed to combat the issue of Substance Abuse are in place. OHS and EAP Policies are also in place.



Chapter 2

SITUATIONAL ANALYSIS

Chapter 2

SITUATIONAL ANALYSIS

2.1 SITUATIONAL ANALYSIS

This chapter includes an analysis of demographics, socio-economic and infrastructure development dimensions. The statistical information was sourced from Stats SA 2022. The district perspective is presented to provide a better understanding of the context within which the BCR municipality operates.





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

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

SPATIAL LOCATION OF BCR IN THE SARAH BAARTMAN DISTRICT MUNICIPAL AREA

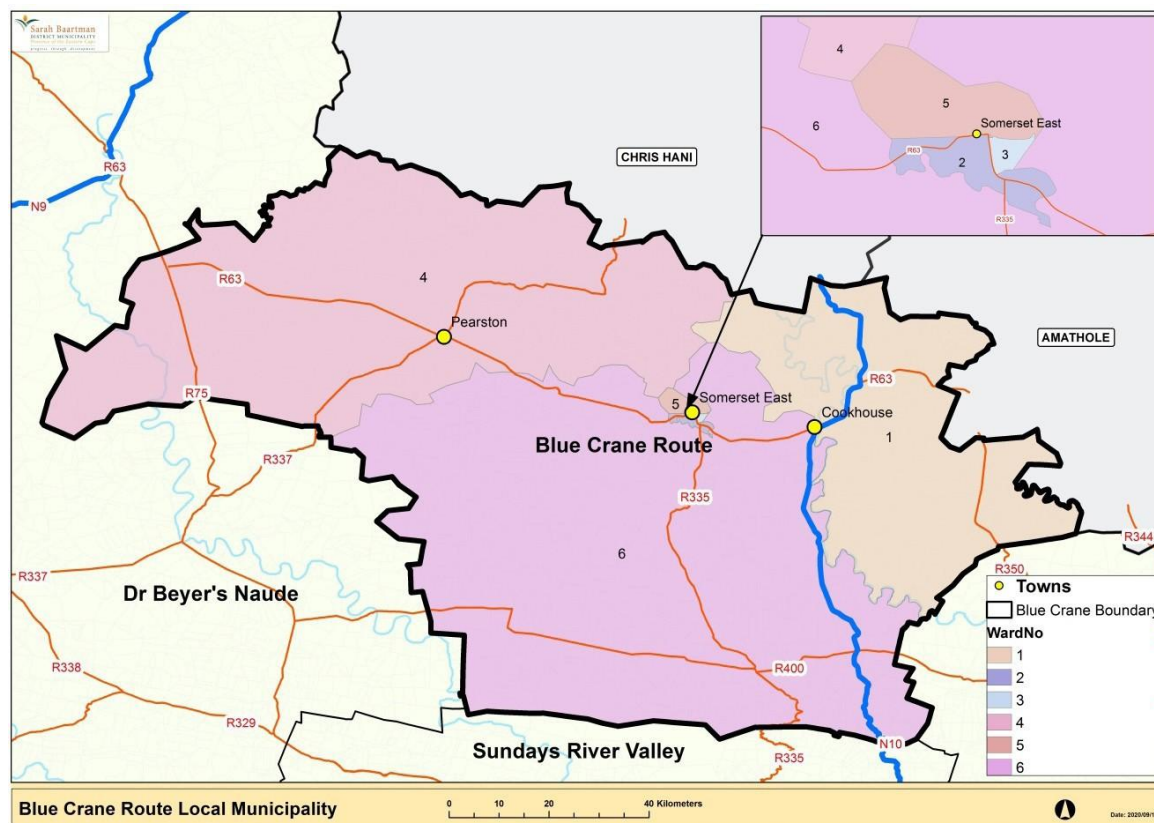


The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and Chris Hani and Amathole District Municipalities in the Eastern Cape. Seven local municipalities have been established within the jurisdiction of Sarah Baartman DM, as reflected on the Map below.



2.3 THE STUDY AREA - BLUE CRANE ROUTE LOCAL MUNICIPALITY

Map3: Blue Crane Route Local Municipality



The Blue Crane Route Municipality falls within the jurisdiction of the Sarah Baartman District Municipality. The Municipality's area is bordered on the North-east of Raymond Mhlaba Municipality (Amathole DM), North-west of Inxuba Yethemba municipality (Chris Hani DM), South of Makana Municipality and the South-west of Sundays River Valley municipality.

The Blue Crane Route Municipality comprises of the primary node of KwaNojoli, which is the main commercial hub, two secondary service centres i.e. Pearston and Cookhouse, and vast rural commercial farmlands. According to Census conducted by StatsSA 2022, the population of Blue Crane Route Municipality has increased to 49 883 compared to Census 2011 which was 36 002 and Community survey conducted in 2016 which was 36063, reflecting 0,17 population growth rate. This therefore indicates that the growth rate of the population is very slow due to number of issues flowing from migration, death and birth rate.

KwaNojoli is an administrative seat of the municipality and situated at the foot of the Boschberg Mountain. Blue Crane Route Municipality has 6 Wards and eleven (11) Councillors who constitute Council. In terms of the population per ward, Census 2022 reflects the overall growth of the area not at ward level.



2.3.1 DEMOGRAPHIC PROFILE

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

POPULATION FIGURES	PROVINCE OF THE EASTERN CAPE	SARAH BAARTMAN DISTRICT MUNICIPALITY	BLUE CRANE ROUTE LOCAL MUNICIPALITY
Total Population Census (2011)	6 562 053	450 584	36 002
Total Population (Community Survey 2016)	6 996 976	479 923	36 063
Total Population Census (2022)	7 230 204	533 253	49 883
Area km ²	168 966 km ²	58 243.3 km ²	11 068.56 km ²

Source: StatsSA 2011 and StatsSA 2022

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

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

The approximate distance between the 3 towns is:

KwaNojoli to Pearston: 50km

KwaNojoli to Cookhouse: 25km

Cookhouse to Pearston: 75km



2.3.2 DEMOGRAPHICS TRENDS

Table 2: Age Distribution, Gender, Population Grouping And Head Of Household

DEMOGRAPHICS	STATSSA CENSUS 2011	%	GROWTH % P.A.	COMSURVEY 2016	%	STATSSA CENSUS 2022
Blue Crane RouteTotal Population	36002		0.17	36063		49 883
Age distribution	36 002			36063		49 883
0-14	10 517	29.2	0.2	11 824	32.8	12 471
15-64	22 962	63.8	0.2	20 471	56.8	32 823
65+	2 524	7.0	1.3	3 768	10.5	4 589
Gender	36 002			36063		
Male	17 680	49.1	0.5	17 841	49.5	24 193
Female	18 322	50.9	0.1	18 223	50.5	25 690
Population Grouping	36 002					
Black	21 247	59.0	0.19	21 283	59.0	25 889
Coloured	11888	33.0	0.32	13 283	36.8	17 217
White	2 453	6.8	-0.6	1448	4.0	5 542
Indian/Asian	118	0.3	46.2	50	0.1	342
Other	295	0.8	-	-		891
Head of Household: Gender	9 761					16 117
Male	5 927	60.7	-0.9	-		
Female	3 834	39.3	2.3	-		

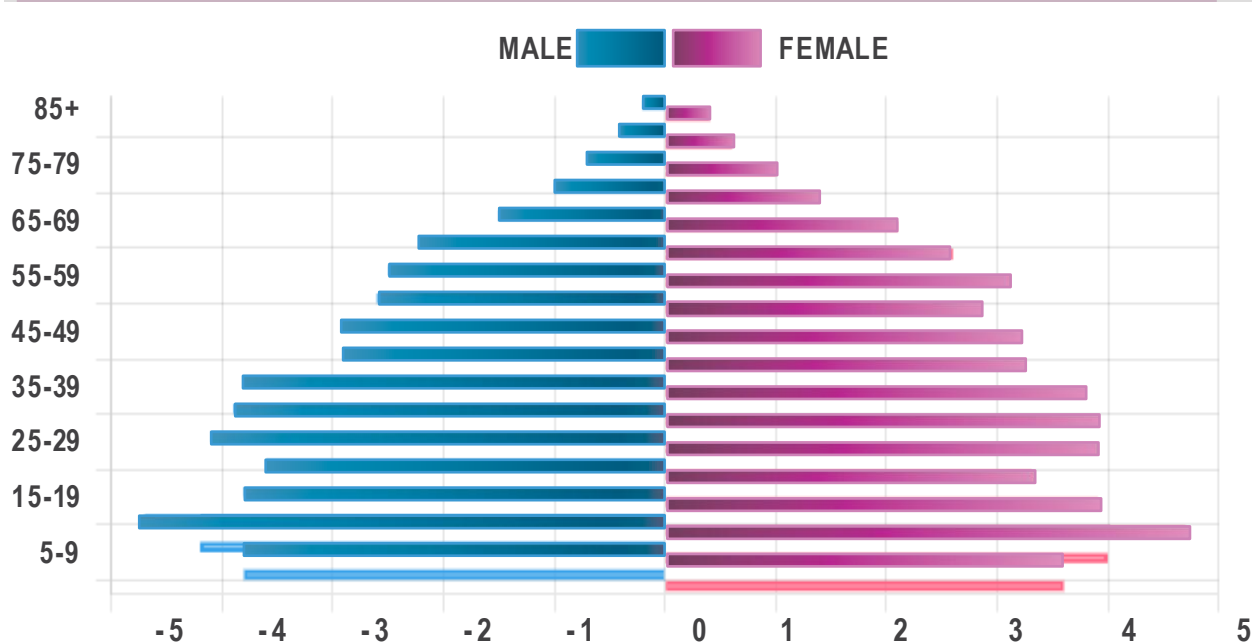
Source: StatsSA 2011/ Com Survey 2016/ StatsSA 2022



Census 2022 reflects that the population is dominated by young people between the age of 15 and 39, which requires intergovernmental planning efforts to jointly focus on improved education system, creation of employment opportunities and provision of sports and recreation facilities. The high number of children could also be an indication of a dependency on child support grants

Figure 1: Population by gender and age in 2022 (% of total population).

SEX AND AGE DISTRIBUTION (%) POPULATION PYRAMID



Source: Statistics South Africa, Census 2022



2.3 SOCIO ECONOMIC DIMENSION

Table 3: 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	32 292	28 152	87.85	-1.28
Sight	571	2 294	7.16	30.18
Hearing	221	350	1.09	5.84
Communication	78	82	0.26	0.51
Physical / Walking	1 118	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		3 956		
	35 011	36 002		

Source: StatsSA 2011

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

**Table 4: 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.

LABOUR STATUS

SOCIO ECONOMIC ANALYSIS	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	BLUE CRANE ROUTE AREA (STATSSA 2011)
Total Population				
Labour status 15 to 65				
Employed	7 839	7 434	34.3	
Unemployed	5 355	3 300	15.2	
Non-economically active	9 471	10 935	50.5	
	22 665	21 669		

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.

EDUCATION LEVELS 20 YEAR +

SOCIO ECONOMIC ANALYSIS	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	BLUE CRANE ROUTE AREA (Community Survey 2016)	%	STATSSA CENSUS 2022
Total Population	36 002		3 6063		49 883
Level of education 20 +					
No schooling	2 592	8.24	1307	6.3	-
Some primary	10 895	34.65	4525	21.7	4 373
Complete primary	2 516	8.00	2056	9.9	2 255
Some secondary	9 577	30.46	8108	38.9	11 197
Std 10/Grade 12	4 420	14.06	4309	20.7	8 603
Higher	1 392	4.43	515	2.5	2 434
Unspecified	49	0.16	20	0	2 475

Source: StatsSA 2022



The Following Is The Breakdown Of Schools Per Town Within The Municipality:

SCHOOL NAME	LOCATION
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	KWANOJOLI
11. Cookhouse Primary School 12. Visrivier Primary School 13. Msobomvu Junior Primary School 14. Cookhouse High School	COOKHOUSE
15. Pearston High School 16. Pearston Primary School 17. Lukhanyiso Primary School	PEARSTON
18. De Hoop Primary School 19. Lushof Primary School 20. Bracefield Primary School 21. Golden Valley Primary School 22. Hambakuhle Farm 23. Kommadagga Primary 24. Middlewater DRC Primary 25. Verdun 26. Witmos Primary 27. Grootvlakt	FARM AREA

**Table 8: Crime Statistics for BCRM**

CRIME CATEGORY	KWANOJOLI	COOKHOUSE	PEARSTON	TOTAL
Contact Crimes (Against the person)				
Assault with the intent to inflict grievous bodily harm	42	33	14	89
Common Assault	138	46	20	204
Common Robbery	13	4	4	21
Murder	9	6	2	17
Attempted murder	4	0	2	6
Sexual Offences	28	16	5	49
Robbery with aggravating circumstances	20	7	4	31
Contact Related Crimes				
Arson	6	1	1	8
Malicious damage to property	36	32	13	81
Property Related Crimes				
Burglary at non-residential premises	38	9	11	58
Burglary at residential premises	112	45	45	202
Theft of motor vehicle and motorcycle	11	2	0	13
Theft out of or from motor vehicle	42	20	7	69
Stock theft	41	36	34	111
Crime detected as a result of Police Action				
Illegal possession of firearms and ammunition	2	2	1	5
Drug related crime	71	118		218
Driving under the influence of alcohol or drugs	17	25	1	43
Sexual offences detected as a result of police action	761	344	204	1 309
Bank Robbery	0	0	0	0
Robbery of cash in transit	0	0	0	0
Stock theft	41	36	34	111

**Table 8: Crime Statistics for BCRM**

CRIME CATEGORY	KWANOJOLI	COOKHOUSE	PEARSTON	TOTAL
Other Serious Crimes				
All theft not mentioned elsewhere	132	40	18	190
Commercial Crime	19	16	7	42
Shoplifting	16	2	1	19
Community reported serious crimes	167	57	27	251
Subcategories of Aggravated Robbery				
Carjacking	1	0	0	1
Truck hijacking	0	0	0	0
Robbery at residential premises	1	1	1	3
Robbery at non-residential premises	1	2	2	5

Source: SAPS

Crime statistics in the table above indicates the levels of crimes during the period of 2024-2025. The list above indicates crime in terms of frequency from high to low. Common assault, Burglary at residential premises theft, Community reported serious crimes, stock theft, Sexual offences detected as a result of police action and drug related crimes seem to be the dominating crimes in all three areas especially in KwaNojoli. Common assault, theft and burglary are dominating in KwaNojoli including sexual offence related crimes which is also dominating in Pearston (2023 Stats). Drug related crimes and those reported by the community are prevalent in Cookhouse. Crime levels in Pearston are relatively low compared to other towns within the municipality. The municipality established the Blue Crane Route Municipality Community Safety Forum during 2023/2024 financial year. The forum will build strong, cohesive and vibrant participatory communities in fighting crime.



2.4 INFRASTRUCTURE DEVELOPMENT

The Blue Crane Route Municipality is the Water Services Authority (WSA) and the Water Services Provider (WSP). The municipality has achieved marked improvements in both the provision of water and sanitation. The number of households with water on site is almost double the Eastern Cape provincial average. The Blue Crane Route Local Municipality like other municipalities in the country is faced with challenges related to the stagnation and / or decline in national grants allocations. Below are the projects that the municipality managed to implement:

2.4.1 WATER AND SANITATION

Grants Received 2023-2025

GRANT DESCRIPTION	GRANT RECEIVED 2023-24	PROJECT NAME	GRANT RECEIVED 2024-25	PROJECT NAME
MUNICIPAL INFRA-STRUCTURE GRANT (MIG)	R22 645 000,00	Paving of Gravel Rd	R15 969 000,00	Paving of Gravel Roads.
		Upgrading of Sewer Pump station		Refurbishment of Glen Avon Street.
		Refurbishment of Glen Avon Street		Refurbishment of surface road in all 6 wards (Planning).
		Khanyiso Booster Pump		Construction of Khanyiso and Nelsig Bridge (Planning).
		Purchased fleet for waste management		Upgrading of Victoria Sport field Phase 1 in Progress to be completed in 2025/2026 FY.
		Construction of Khanyiso and Nelsig Bridge		Installation of street-lights & Highmast lights in all 6 wards (Planning).
WATER SERVICE INFRA-STRUCTURE GRANT (WSIG)	R16 250 000,00	Upgrading of Cookhouse WTW.	R11 366 000,00	Upgrading of Cookhouse WTW.
				Upgrading of Somerset East sewer pump station (Riverlane, Lifting Station & Aeroville). In Progress to be completed in 2025/2026 FY.
				Refurbishment of Clevedon.



GRANT DESCRIPTION	GRANT RECEIVED 2023-24	PROJECT NAME	GRANT RECEIVED 2024-25	PROJECT NAME
MUNICIPAL INFRA-STRUCTURE GRANT (MIG)	R22 645 000,00	Paving of Gravel Rd	R15 969 000,00	Paving of Gravel Roads.
		Upgrading of Sewer Pump station		Refurbishment of Glen Avon Street.
		Refurbishment of Glen Avon Street		Refurbishment of surface road in all 6 wards (Planning).
		Khanyiso Booster Pump		Construction of Khanyiso and Nelsig Bridge (Planning).
		Purchased fleet for waste management		Upgrading of Victoria Sport field Phase 1 in Progress to be completed in 2025/2026 FY.
		Construction of Khanyiso and Nelsig Bridge		Installation of street-lights & Highmast lights in all 6 wards (Planning).
WATER SERVICE INFRA-STRUCTURE GRANT (WSIG)	R16 250 000,00	Upgrading of Cookhouse WTW.	R11 366 000,00	Upgrading of Cookhouse WTW.
				Upgrading of Somerset East sewer pump station (Riverlane, Lifting Station & Aeroville). In Progress to be completed in 2025/2026 FY.
				Refurbishment of Clevedon.
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	R100 000,00	Electrification of low-cost housing.	—	0



GRANT DESCRIPTION	GRANT RECEIVED 2023-24	PROJECT NAME	GRANT RECEIVED 2024-25	PROJECT NAME
DISASTER GRANT	R30 491 000,00	Reconstruction of the following Electric lines: • Somerset East - Pearston - Petersburg feeder RFQ 3 (8km Reconstruction) • Somerset East - Middleton Line Electricity RFQ 2 (15km Reconstruction) • Pearston - Melkerivier feeder RFQ 4 & 5 Replacement (28km Reconstruction) • Somerset East - Cookhouse Line Electricity RFQ 1 (8km Reconstruction) • Supply, Deliver and Programming of Three Auto Reclosers • Supply, Deliver and Programming of Three Auto Reclosers and two Voltage transformers	R22 880 000,00	Reconstruction of the following Electric lines: • Somerset East – Middleton Feeder Reconstruction of Overhead lines 11kV & 22kV including MV equipment. Phase 2 (16km of electrical line) • Somerset East – Cookhouse Feeder Reconstruction of Overhead lines 11kV & 22kV including MV equipment. Phase 2 (8km of electrical line) • Pearston – Melkerivier Reconstruction of Overhead lines 11kV & 22kV including MV equipment. Phase 2 (16km of electrical line) • Supply, deliver and install Power Factor Correction Equipment
ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT GRANT (EEDMS)	R4 000 000,00	LED Retrofitting from 80w36w Street-lights on all 3 towns.	R2 800 000,00	Retrofitting of existing Air conditioner with inverter type and retrofitting office lights with LED
EXPANDED PUBLIC WORKS PROGRAMME TECHNICAL SERVICES (EPWP)	R1 143 000,00	EPWP Participants Road and storm-water, water & sanitation, waste collection	R1 280 000,00	EPWP Participants (Road and storm-water, water & sanitation, waste collection
		Interns (HR, Water, Town Planning & SCM)		Interns (HR, Water, Town Planning & SCM)



BCRM challenges are high water losses which are currently at 30%. This is a result of ageing infrastructure, internal pipe leakages at the indigent households and incomplete water metering. The Municipality is currently busy preparing business plans to source funding to reduce these water losses and will be submitted to various relevant sector departments to assist on funding.

BCRM has experienced several challenges with regards to water services of these include the following:

- Pearston obtains its water from boreholes only. The augmented water supply in Pearston ensure that the town has constant and sustainable water supply. However, under the project to augment Pearston water supply, out of five (5) boreholes, two boreholes were not functional due vandalism, theft, lack of electrical connection and budget constraints and therefore a follow up project has been initiated to complete phase two of water supply in Pearston. Pearston does not have surface water and entirely relies on borehole water, this means that the water supply in Pearston is dependent on underground water to abstract the water and a MIG funding for a bulk water supply is being sourced from CoGTA and DWS. BCRM is sourcing funding to drill boreholes (2x) to augment the water supply.
- KwaNojoli Water is obtained from surface water that is seasonal and rainfall dependent, as well as water from the Orange/Fish Irrigation Scheme. The town is dependent on the only reliable source, being the Orange/Fish Canal supply, which is utilised by various farmers and other water consumers. BCRM is sourcing funding to drill boreholes (2x) to augment the water supply.
- Since Cookhouse was administered by the old Transnet, all assets and rights still reside with Transnet. The town is dependent on water from the Orange/Fish Irrigation Scheme and has no surface or borehole sources. The present water supply to the town is not reliable, and a pipeline is required from the Orange-Fish Scheme / canal to secure sustainable water to the town.

Pearston is the only town in BCRM that depends fully on ground water for human consumption and agricultural activity, which is one of the drivers of the economy in the area. The low inland rainfall results in sporadic droughts consequently drying up supply boreholes to towns and villages. The water quality during these periods deteriorates to levels that are unsafe for human consumption. Because of water being a scarce resource in Pearston, there are competing demands between servicing the community and servicing agricultural production. Bulk water services in the BCRM are under pressure due to overloading or high demand (needs upgrading) and the lack of on-going maintenance due to inadequate budget provision for Operation and Maintenance. BCRM does not have an approved Water Services Development Plan (WSDP), it's still in draft that is strategic Document that guides the water business.

BCRM does have drought mitigation strategy. There are 10 604 households residing in the Blue Crane Route local municipality.

BCRM has an estimated water availability of
 $\pm 6000 \text{ kI/day} = 180 \text{ ML/Month}$

Water in the Blue Crane
Route Municipality





BOREHOLES

PEARSTON AREA:

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

KWANOJOLI AREA:

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

COOKHOUSE AREA:

No boreholes.

WATER RETICULATION, SEWER RETICULATION & WATER REGULATION OPERATIONAL MATTERS:

- 187km water pipelines.
- 2 of 4 WTW operating beyond design capacity (Bestershoek & Cookhouse).
- 3x WWTW fully functional for all three towns (some have O&M issues).
- 5x Sewer pumpstation need to be upgraded in SE.
- 5x raw water storage dams (Cookhouse, Bestershoek, Van de Walt, Lake Bertie, Mountain (Bosberg).
- 14x Raw Water Reservoirs in all three towns.
- Draft Water By-Law in place.
- 90% of sewer and water complaints attended to in the first & second quarter.
- 10 process controllers managing 4x WTW and 3x WWTW
- Chemical (quarterly) and Biological (monthly) sample collection and testing.





The project has the following successes:

- Domestic Water Meters are to be replaced every 7 to 10 years;
- Bulk water meter to be replaced every 5 years;
- All Domestic users have received a Water Meter;
- All Masakhane users are equipped with a functioning standpipe;

CONSTRUCTION OF PEARSTON WATER TREATMENT WORKS (1.5 ML/DAY)

The Pearston is solely dependent on boreholes, the chlorination room used was not effective and the water produced did not meet SANS 241 standards. There was a need to construct a conventional WTW to ensure the water supplied to communities is fit for use. The project entailed construction of ML/day WTW in Pearston. The project scope entails:

- Existing Services;
- New Infrastructure:
 - » Security Fencing
 - » Platform for Water Works
 - » Sludge Ponds
 - » Pipework – Water & Sewers
 - » Roadworks
 - » Building Works
 - » Mechanical Works
 - » Other Services

AUGMENTATION OF COOKHOUSE BULK WATER SUPPLY PHASE 2B

Phase 2B of the Augmentation of the Cookhouse Bulk Water Supply Scheme, consists of an original total length of 2.7 kilometers of 315 mm diameter, class 12, uPVC pipe with all the associated chambers for air valves, scour valves and isolating valves.

Table 9: Major Predominant Dams in BCRM

MAJOR DAM	MAJOR RIVER	MUNICIPALITY	USE
• VAN DER WALT DAM	Orange River Via	Blue Crane	Domestic & Irrigation
• BESTERSHOEK DAM	Fish River Into		
• COOKHOUSE DAM	Sundays River		
• LAKE BERTIE			
• BERG DAM			

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)	%	Stats SA (2022)
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	14056
Flush septic tank	390	395	4.0	0.1	-	-	
Chemical	244	25	0.3	-9.0	12	0.1	799
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	347
None	1597	617	6.3	-6.1	347	3.5	679
Other		180	1.8	-	-	-	155
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	-	-	4977
Community stand <200 m	526	323	3.3	-3.86	-	-	
Community Stand >200m	688	172	1.7	-7.50	-	-	351
No access to piped (tap) water		340	3.5	-	873	8.8	1673



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	-	-	-	

STATISTICS ON WATER AND SANITATION PROVISION:

Water and Sanitation Provision

Cookhouse (Ward 1 & 6)

Number of households serviced

	Number	1625
Bongweni 3	488	
Bongweni 4	634	
Business	28	
Cradock Place	25	
Newtown	144	
Station	306	

Pearston (Ward 4))

Number of households serviced

	Number	1278
Pearston Town	469	
Nelsig	408	
Khanyiso	401	

KwaNojoli (Wards 2, 3 & 5)

Number of households serviced

	Number	4797
Somerset East	898	
Aeroville	1081	
New Brighton	325	
Old location	363	
Glen Avon Road	27	
Mnandi	1010	
Chris Hni	406	
Francisvalle	240	
Voslodol	37	
Westview	344	
Government	66	



2.4.2 ELECTRICITY AND ENERGY

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

The Municipality had 8640 customers, which are categorized as follows: 7390 prepaid domestic; 514 conventional meters; 180 commercials; 538 agricultural and 18 industrial customers. The total geographical area of the Blue Crane Route Municipality is approximately 11,068.65km².

OVERHEAD LINES

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

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

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



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

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

The following needs to be planned and implemented:

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

PLANNING, DISTRIBUTION, PROTECTION, AND PROJECTS OPERATIONAL MATTERS:

- m. Dilapidated infrastructure.
- n. Prolonged lead time on fault findings due to geographical and extent of the areas.
- o. Ineffective customer care system.
- p. Two-way radio system not in place.
- q. Substation capacity: 2 x 10MVA transformers = 20MVA.
- r. 2nd largest overhead lines after ESKOM.
- s. Approx. 1400km electrical network.
- t. Outdated lifespan of the electrical lines more than 50 years

Table 11: Energy for Lighting

BASIC SERVICE / INFRASTRUCTURE	BLUE CRANE ROUTE AREA (StatsSA 2001)	BLUE CRANE ROUTE AREA (StatsSA 2011)	%	GROWTH % p.a.	BLUE CRANE ROUTE AREA (CS 2016)	%	StatsSA 2022
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	14857



BASIC SERVICE / INFRASTRUCTURE	BLUE CRANE ROUTE AREA (StatsSA 2001)	BLUE CRANE ROUTE AREA (StatsSA 2011)	%	GROWTH % p.a.	BLUE CRANE ROUTE AREA (CS 2016)	%	StatsSA 2022
Gas	23	17	0.2	-2.6		-	352
Paraffin	2 135	306	3.1	-8.6		-	289
Candles	1 057	876	9.0	-1.7		-	667
Solar	34	36	0.4	0.6		-	224
Other	60	0	0.0	-10.0	1247	12.1	21
None		39	0.4			-	22

Source: StatsSA 2011, Community Survey 2016 and StatsSA 2022

BCRM also supply farming community that is >100km radius. The current backlog in those different lines are the rotten / old network, with falling poles due to its life span. Regular routine maintenance is done but due financial constraint this exercise is not improving in most areas but in some areas, it is improving. There are constant power failures occurring in those lines. The municipality approves ring-fence of basic charge to cater for operation and maintenance of electrical network annually. Electricity is supplied to all schools, hospital, clinics and all government departments.



2.4.3 ROADS AND STORMWATER

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

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

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

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

The road network within BCRM is composed as follows:

CATEGORY	ROAD LENGTH (KM)	PERCENTAGE
NATIONAL (SANRAL)	278.9	10.0%
PROVINCIAL	2 367.6	84.7%
Sub-Total	2 646.5	94.7%
MUNICIPAL (BLUE CRANE ROUTE LM)		
Cookhouse	19.6	0.7%
Pearston	28.6	1.0%
Somerset East	97.5	3.5%
Other	2.2	0.1%
Sub-Total	147.8	5.3%
TOTAL	2794.3	100.0%

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

It be noted that:

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



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

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

MAINTENANCE PLANS

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

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

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



Table 12: Road length by surface type

MUNICIPAL ROAD LENGTH (KM) BY SURFACE TYPE

WARD	PAVED ROADS				UNPAVED ROADS				Other	Total	%
	Flexible	Concrete	Block	Sub-Total	Gravel	Earth	Track	Sub-Total			
Ward 1 (Blue Crane Route)	3.06	0.00	2.48	5.54	6.21	0.47	0.17	6.85	0.00	12.39	7.32
Ward 2 (Blue Crane Route)	20.97	0.00	3.05	24.02	15.63	0.00	0.65	16.28	0.09	40.39	23.85
Ward 3 (Blue Crane Route)	3.92	0.05	4.76	8.73	14.27	0.00	0.17	14.44	0.00	23.17	13.68
Ward 4 (Blue Crane Route)	0.82	0.07	6.02	6.91	35.99	0.10	1.15	37.24	0.00	44.15	26.07
Ward 5 (Blue Crane Route)	9.93	0.00	5.71	15.64	13.80	0.55	0.89	15.24	0.00	30.88	18.23
Ward 6 (Blue Crane Route)	1.85	0.00	1.68	3.53	5.14	0.29	3.98	9.41	5.43	18.37	10.85
Total	40.55	0.12	23.70	64.37	91.04	1.41	7.01	99.46	5.52	169.35	
%	23.94	0.07	13.99	38.01	53.76	0.83	4.14	58.73	3.26		

WARD	PAVED ROADS				Other	Total	%
	Flexible	Concrete	Block	Sub-Total			
Ward 1 (Blue Crane Route)	3.06	0.00	2.48	5.54	0.00	12.39	7.56
Ward 2 (Blue Crane Route)	20.97	0.00	3.05	24.02	0.00	40.30	24.60
Ward 3 (Blue Crane Route)	3.92	0.05	4.76	8.73	0.00	23.17	14.14
Ward 4 (Blue Crane Route)	0.82	0.07	6.02	6.91	0.00	44.15	26.95
Ward 5 (Blue Crane Route)	9.93	0.00	5.71	15.64	0.00	30.88	18.85
Ward 6 (Blue Crane Route)	1.85	0.00	1.68	3.53	0.00	12.94	7.90
Total	40.55	0.12	23.70	64.37	0.00	163.83	
%	24.75	0.07	14.47	39.29	0.00		

WARD	UNPAVED ROADS				Other	Total	%
	Gravel	Earth	Track	Sub-Total			
Ward 1 (Blue Crane Route)	6.21	0.47	0.17	6.85	0.00	12.39	7.32
Ward 2 (Blue Crane Route)	15.63	0.00	0.65	16.28	0.09	40.30	23.85
Ward 3 (Blue Crane Route)	14.27	0.00	0.17	14.443	0.00	23.17	13.68
Ward 4 (Blue Crane Route)	35.99	0.10	1.15	37.24	0.00	44.15	26.07
Ward 5 (Blue Crane Route)	13.80	0.55	0.89	15.64	0.00	30.88	18.23
Ward 6 (Blue Crane Route)	5.14	0.29	3.98	9.41	5.43	18.37	10.85
Total	91.01	1.41	7.01	99.46	05.52	169.35	



%	53.76	0.83	4.14	58.73	3.26		
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**Table 13: Road length by Road Class****MUNICIPAL ROAD LENGTH (KM) BY ROAD CLASS**

WARD	Class 1		Class 2		Class 3		Class 4		Class 5		Total	%
	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved		
Ward 1 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	10.30	0.00	4.74	6.85	21.88	10.89
Ward 2 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	7.69	0.00	17.12	16.37	41.18	20.49
Ward 3 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	3.27	0.57	5.46	13.86	23.16	11.52
Ward 4 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	3.57	1.32	3.35	35.92	44.16	21.97
Ward 5 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	0.75	1.02	14.88	14.22	30.87	15.36
Ward 6 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	21.35	0.00	3.53	14.85	39.73	19.77
Total	0.00	0.00	0.00	0.00	0.00	0.00	46.93	2.91	49.08	102.06	200.98	
%	0.00	0.00	0.00	0.00	0.00	0.00	23.35	1.45	24.42	50.78		

Table 14: Municipal Road Length by Authority**MUNICIPAL ROAD LENGTH (KM) BY AUTHORITY**

WARD	PAVED ROADS				Other	Total	%
	Flexible	Concrete	Block	Sub-Total			
Ward 1 (Blue Crane Route)	3.06	0.00	2.48	5.54	0.00	12.39	7.56
Ward 2 (Blue Crane Route)	20.97	0.00	3.05	24.02	0.00	40.30	24.60
Ward 3 (Blue Crane Route)	3.92	0.05	4.76	8.73	0.00	23.17	14.14
Ward 4 (Blue Crane Route)	0.82	0.07	6.02	6.91	0.00	44.15	26.95
Ward 5 (Blue Crane Route)	9.93	0.00	5.71	15.64	0.00	30.88	18.85
Ward 6 (Blue Crane Route)	1.85	0.00	1.68	3.53	0.00	12.94	7.90
Total	40.55	0.12	23.70	64.37	0.00	163.83	



%	24.75	0.07	14.47	39.29	0.00		
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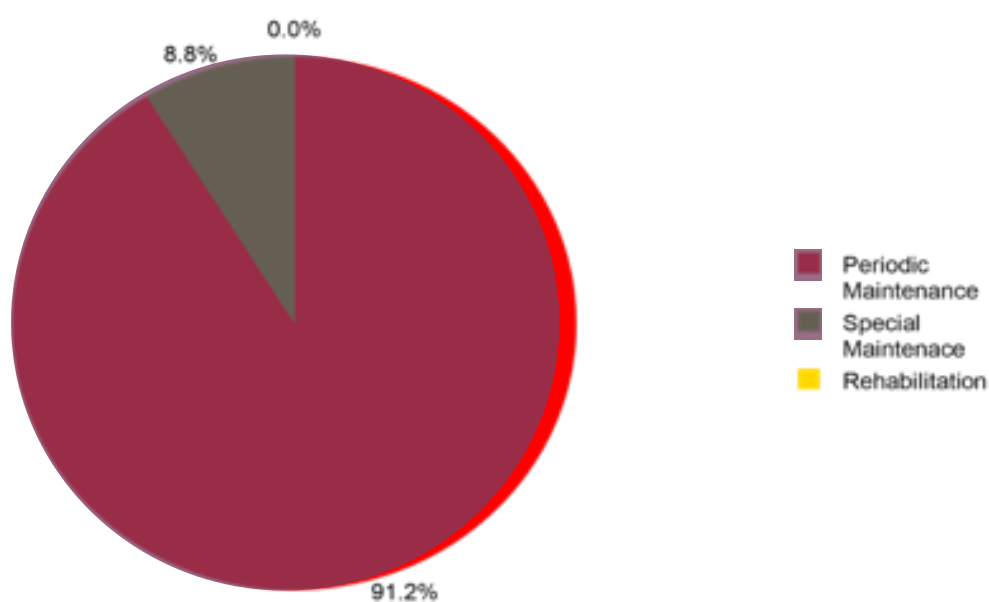
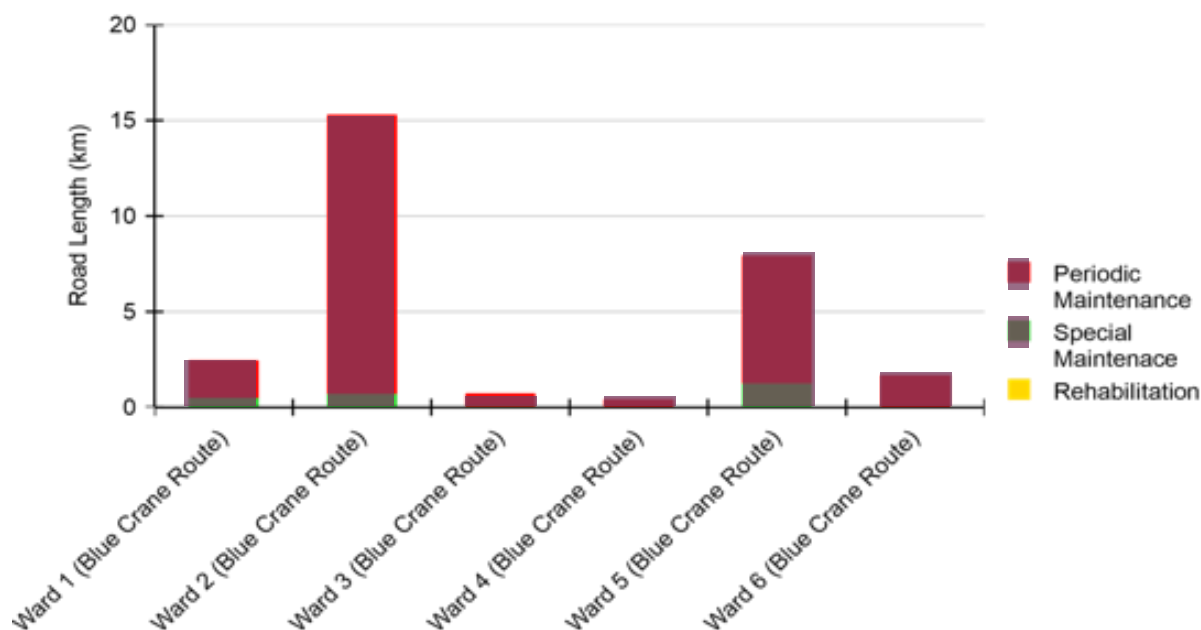
Source: RRAMS

**Table 15: Road Condition by Ward****MUNICIPAL ROAD CONDITION LENGTH (KM) BY WARD**

WARD	Class 1		Class 2		Class 3		Class 4		Class 5		Total	%
	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved		
Ward 1 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	10.30	0.00	4.74	6.85	21.88	10.89
Ward 2 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	7.69	0.00	17.12	16.37	41.18	20.49
Ward 3 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	3.27	0.57	5.46	13.86	23.16	11.52
Ward 4 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	3.57	1.32	3.35	35.92	44.16	21.97
Ward 5 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	0.75	1.02	14.88	14.22	30.87	15.36
Ward 6 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.00	0.00	21.35	0.00	3.53	14.85	39.73	19.77
Total	0.00	0.00	0.00	0.00	0.00	0.00	46.93	2.91	49.08	102.06	200.98	
%	0.00	0.00	0.00	0.00	0.00	0.00	23.35	1.45	24.42	50.78		

Table 16: Road Maintenance by Ward**MUNICIPAL ROAD - NEEDS BY WARD**

WARD	Rehabilitation		Special Maintenance		Periodic Maintenance		Total
	Length (km)	% of District	Length (km)	% of District	Length (km)	% of District	
Ward 1 (Blue Crane Route)	0.00	0.00	0.49	20.08	1.95	79.92	2.44
Ward 2 (Blue Crane Route)	0.00	0.00	0.70	4.58	14.58	95.42	15.28
Ward 3 (Blue Crane Route)	0.00	0.00	0.06	8.45	0.65	91.55	0.71
Ward 4 (Blue Crane Route)	0.00	0.00	0.00	0.00	0.41	100.00	0.41
Ward 5 (Blue Crane Route)	0.00	0.00	1.25	15.78	6.67	84.22	7.92
Ward 6 (Blue Crane Route)	0.00	0.00	0.00	0.00	1.67	100.00	1.67
Total	0.00		2.50		25.93		28.43
% of Treatment	0.00		8.79		91.21		



According to the latest version of the Sarah Baartman/ Cacadu Intergrated Transport Plan (2011/12), the maintenance of roads throughout the entire Blue Crane Route Municipal Area is inadequate due to lack of funding. Urgent attention and funding are required. The upgrading of gravel roads to surfaced standard (and with suitable stormwater drainage) in residential areas is one of the key priorities.

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

**Table 17: Road Infrastructure and Transport Modes**

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

NON-MOTORIZED 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 creational sport activity.

B) SIDEWALKS AND WALKWAYS

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

TRANSPORT FORUM

The Transport Forum was established in the second quarter. Both Community and Technical services departments share responsibility of the forum. A range of stakeholders participate in the forum (Organised public transport structures- Uncedo & Norwich unions, SAPS, Department of Education, SBDM Community Safety, and Traffic Services & Community Police Forum). The Transport forum is functional and meets quarterly.

Table 18: Modal Split for Scholars per School Type (Urban/Rural)

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

Source: Integrated Transport Plan

NON-MOTORIZED TRANSPORT

TAXI SERVICES

There are nine registered taxi associations in the BCR. The OLAS indicates a registered membership of 749 persons, who operate a total of 473 vehicles that have operating licenses and are operating legally.

Table 19: Taxi Ranks in BCRM

ASSOCIATION NAME	ABBREVIATED NAME	CLAIMED NUMBERS	MEMBERS WITH OL'S	VEHICLES
Norwich Long Distance Taxi Association	NOLDTA (KwaNojoli)	238	58	102

Source: Integrated Transport Plan



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

Table 20: Taxi facilities in the BCRM

MUNICIPALITY	FORMAL	INFORMAL	STOPS
BCR	2	1	0

Source: BCR Integrated Transport Plan

Table 21: Summary of taxi routes operated in BCRM

MUNICIPALITY	LOCAL/ COMMUTER	INTER-TOWN (WITHIN CDM)	INTER-TOWN (OUTSIDE CDM)	TOTAL
Blue Crane Route	6	1	6	13

Source: BCR Integrated Transport Plan

BUS SERVICES

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

KWANOJOLI

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

Table 22: Long Distance Bus Operations per Route/corridor

ROUTE/ CORRIDOR	AVERAGE NO OF BUSES/ DAY (BOTH DIRECTIONS)
Corridor 2 (PE, Cookhouse, Johannesburg)	4



BUS TRANSPORT INFRASTRUCTURE

Long distance bus operators operate from areas close to a service station where parking is available for persons who are dropping off or picking up passengers, and where passengers can disembark during stop overs to use cafeteria facilities. Long distance buses stop at the Caltex Garage off the N10 at the entrance to Cookhouse. These informal facilities at the Subway service station are in a fair condition.

MAINTENANCE OF ROADS

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

There is a huge challenge within the BCRM of no suitable quarry available to source the materials in a commercial quarry for the maintenance of roads. Priority needs to be given to obtaining a licensed quarry where suitable materials will be obtained. The IDP recognises that its adopted strategy for the upgrading of gravel roads is predominantly on target, but that its objective and strategies for the facilitation of an efficient and effective public transport system are lacking.

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

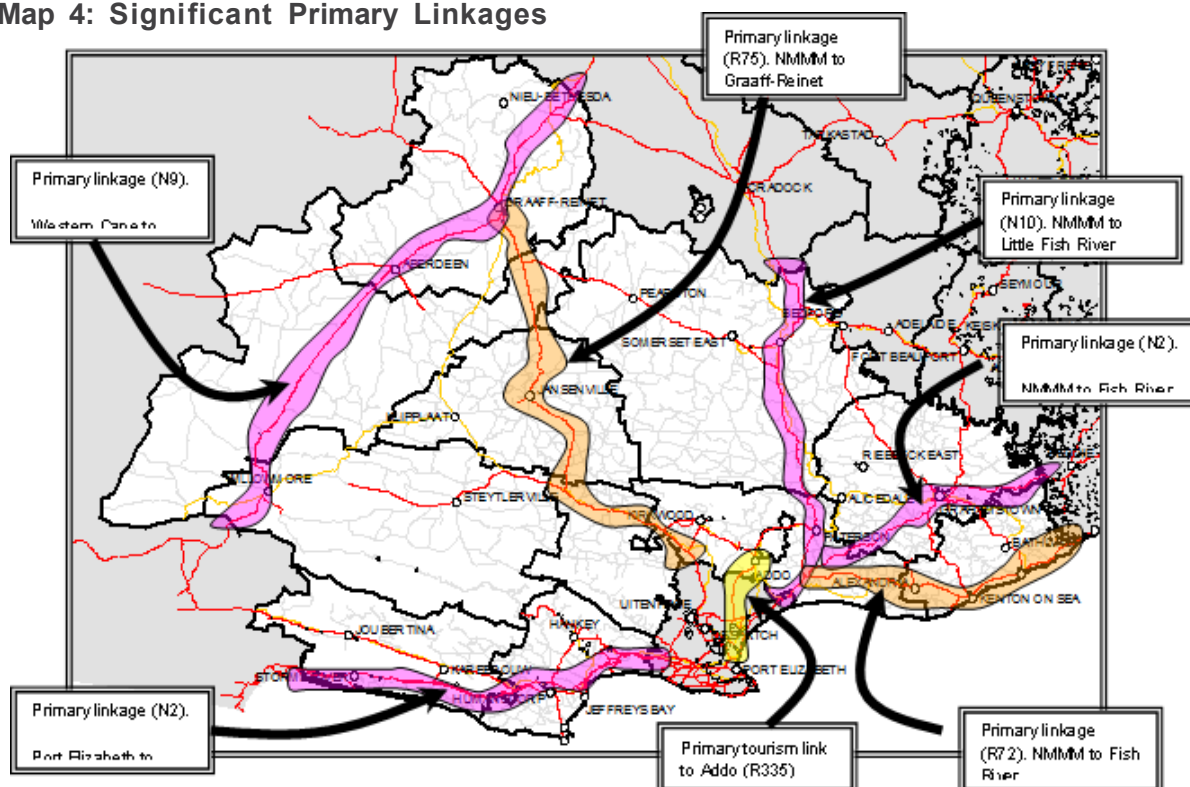
Every five years, the municipality is requesting five streets per ward and do proper planning for construction. Depending on the available budget (MIG), some streets are not implemented due to limited budget, length, width and other factors. Stormwater management maintenance plan is in place in KwaNojoli,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



ROADS AND STORMWATER MASTER PLAN

The municipality has applied funding through DBSA for roads and stormwater master plan. Weightings can be assigned to each of these factors, from which an algorithm is then generated, and prioritization can then be done. Prioritization can therefore be determined for various scenarios, depending on the focus/aim of the exercise.

Map 4: Significant Primary Linkages



RAIL INFRASTRUCTURE

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

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

Load: Track warrant
Lines: Cookhouse – Blaney

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

- Cookhouse – KwaNojoli
- Cookhouse – Fort Beaufort – Blaney branch line

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

**Table 23: Refuse Removal Services**

BASIC SERVICE / INFRASTRUCTURE	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	BLUE CRANE ROUTE AREA (CS 2016)	%	Stats SA (2022)
Total number of households	9 595	9 761		9876		
Refuse Removal	9 467	9 761	%		%	
How often by municipality?						
a) At least once a week	6351	7842	80.3	8505	86.1	12 252
b) Less often	28	51	0.5	37	0.4	78
How often is refuse bags provided	Once in 3 months	Once in 3 months		Once in 3 months. Each household is supplied with 18 refuse bags during that period.		
Mode Disposal						
i) Communal dumping	59	78	0.8	426	4.3	228
ii) Own dump	2440	1444	14. 8	637	6.4	2 947
iii) No disposal	589	195	2.0	258	2.6	224
Other	0	151	1.5	-	0.1	90
No of Licensed Landfill sites		3				
No of un-licensed landfill sites		0				



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 increased to 86.1.

In BCRM all residential areas, except farms, have access to refuse removal services. There is a fixed schedule for household and business refuse collection. Both household and business refuse are collected once a week while garden refuse is collected at least once in two months, even though there are instances where collection of garden refuse takes longer than the stipulated timeframes due to aging fleet or mechanical breakdowns. A partnership has been developed with Community Works Programs (CWP) to conduct on-going clean up campaigns and beautification of spots where illegal dumping has been identified.

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





2.4.4 HUMAN SETTLEMENT

Table 24: Dwelling type and Tenure status

BASIC SERVICE/ INFRASTRUCTURE	BLUE CRANE ROUTE AREA (STATSSA 2001)	BLUE CRANE ROUTE AREA (STATSSA 2011)	%	GROWTH % P.A.
TOTAL NUMBER OF HOUSEHOLDS	9 595	9 761		
DWELLING TYPE	9 468	9 761		3.10%
House or brick structure on a separate stand, yard or farm	8 219	8 537	87.5	0.39
Mud/Traditional Dwelling	221	64	0.7	-7.10
Flat in block of flats	93	145	1.5	5.59
Town/cluster/semi-detached house (simplex: duplex: triplex)	70	541	5.5	67.29
House/Flat in back yard	92	127	0.2	3.80
Informal shack in yard	317	90	5.2	-7.16
Informal shack not in back yard eg. in an informal settlement	409	196	1.3	-5.21
Room/flatlet not in back yard but on a shared	32	7	0.9	-7.81
Caravan or tent	11	4	2.0	-6.36
Private ship/boat/Other	4	50	0.1	115.00
TENURE STATUS		9 760		
Occupied rent-free		1 760	18.03	
Rented		2 550	26.13	
Owned and fully paid off		4 489	45.99	
Owned but not yet paid off		611	6.26	
Other		350	3.59	
Not applicable		0		

Source: StatsSA 2011



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

STRATEGIC MANDATE

The Human Settlements Unit functions primarily as a facilitator and coordinator, as housing delivery is a provincial competence. The Unit ensures that municipal planning, land availability, bulk infrastructure provision, and community engagement processes are aligned with provincial housing programmes.

KEY ROLES AND RESPONSIBILITIES

The core roles and responsibilities of the Human Settlements Unit include, but are not limited to, the following:

- Facilitating housing development and human settlements projects in collaboration with the Eastern Cape Department of Human Settlements and other implementing agents
- Coordinating the Upgrading of Informal Settlements Programme (UISP) and supporting project planning, implementation, and reporting
- Identifying and assessing land suitable for human settlements development in alignment with the Spatial Development Framework (SDF) and Integrated Development Plan (IDP)
- Supporting beneficiary administration processes, including community verification and liaison
- Coordinating intergovernmental and stakeholder engagements, including provincial departments, entities, service providers, and affected communities
- Managing community engagements and feedback sessions related to housing projects and informal settlement upgrading
- Monitoring project progress and escalating implementation challenges to relevant authorities
- Ensuring alignment between housing projects, municipal infrastructure planning, and service delivery programmes
- Providing technical input into Council reports, Standing Committee submissions, and intergovernmental forums



FOCUS AREAS DURING THE REPORTING PERIOD

During the 2025/2026 financial year, the Human Settlements Unit prioritized the following focus areas:

- Support to ongoing and pending housing and UISP projects within the municipal area
- Engagement with communities in informal settlements to manage expectations and provide updates on project status
- Strengthening coordination with the Department of Human Settlements and implementing agents following changes in project implementation arrangements
- Supporting transitional arrangements to ensure continuity of services and institutional knowledge within the Unit

CHALLENGES AND RISKS

The Unit continued to operate within a complex environment characterised by high housing demand, limited municipal land availability, infrastructure constraints, and reliance on external implementing authorities. These challenges required increased coordination, communication, and risk management to minimise service delivery disruptions.

CONCLUSION

The Human Settlements Unit remains a critical function within Blue Crane Route Local Municipality, contributing to the creation of sustainable, integrated, and inclusive human settlements. Through continued intergovernmental collaboration, community engagement, and strategic planning, the Unit will continue to support the Municipality's developmental objectives and service delivery mandate in the coming financial year. The Municipality remains dependent on provincial support and grant funding for the implementation of housing and upgrading programmes.

The Informal Settlements Upgrading Programme (ISUP) areas require urgent intervention due to: During the reporting period, the Municipality recorded a marked increase in unlawful land occupation across various areas, including municipal and privately owned land.

HUMAN SETTLEMENTS PROJECTS:

Human Settlements Operational Matters:

a) Registration of unregistered properties

The registration of unregistered properties within the BCRM it's an on-going project that is funded by the DHS to restore the dignity of all beneficiaries that benefited in the olden days and were never given ownership of their benefited properties. The programme includes only those pre 1994 housing projects. (Old Mnandi, Aeroville, West View, Francisvale, Old Location, New



Brighton, Khanyiso in Pearston, Bongweni Location in Cookhouse.) The Unit encourages all the above-mentioned location to visit the office if their said properties are still unregistered for their application or registration for title/ ownership.

b) Department Support

The Department of Human Settlement has appointed an Acting Senior Regional Director, Chief Construction Project Manager, Construction Project Manager and the Control Works Inspector to assist the Blue Crane Route Municipality to manage, evaluate and monitor the planning and operating projects. The Administrative Staff of the Department of Human Settlements are also involved on all the projects on an ongoing basis. The Department of Human Settlements has also allocated 1 (one) Control Works Inspector to assist the Blue Crane Route LM to monitor progress and quality on site. The Department has an institutional arrangement of working together through Housing Delivery by monitoring and tripartite accountability in certification of work done (Value created).

Project status

Effective communication and cooperative support between the Municipality and the Department have led to human settlements matters resolved under delivery, solution to insitu-upgrading and transfers. The status of all the projects in the Blue Crane Route Municipality is summarised as follows:

MANAGEMENT AREA	PROJECTS COMPLETED	PROJECTS CANCELLED	PROJECTS RUNNING	PROJECTS ON PROCUREMENT	PROJECTS BLOCKED
Blue Crane Route LM	17	0	9	0	0
TOTAL	17	0	9	0	0

a) Projects Completed

In the Blue Crane Route area, a total of twenty fifteen (17) projects have been identified as completed in terms of infrastructure and housing construction. Although some of these projects are completed in terms of the above there are still some administrative issues (beneficiaries, transfers, etc) to be dealt with in order for these projects to be closed off.



b) Projects on Running

PROJECT NAME	PSP	CONTRACTOR	IMPLEMENTATION
Millenium Park 500 Bulk Services Funding	Human Settlement	Human Settlement	Department of Human Settlements has taken over the project as the implementation Agency. GIC appointed by ECDHS for internal reticulation (Water, sewer and Roads).
Millenium Park 500 (228) internal Bulk Services Funding 2023/24	GIC consulting Engineers	AGISA (Pty) Ltd	Project completed September 2025 Phase 2: approval of budget for 228 top structures
Aeroville 261 Rectification Project	Sagient Consulting Engineers	10 local incubator programme	The project is driven by both the Department of Human Settlements and the Dept of Public works through the SMME implementing programme. Dept of Public works will provide mentorship to the SMMEs (each SMME's is allocated 15 unit registered and approved; Construction to commence 2026/2027 Human Settlements Project still in progress
KwaNojoli 140 rectification project	Bosch projects	Rencor Pty Ltd	Nojoli 140 status and progress: Beneficiaries 101 registered and approve; 30 houses built and completed by October 2025, project still in progress
Old Mnandi MPCC	Human Settlement	BNN Construction	The project is under construction 90 % work done to be completed this financial year 2025/2026
Blue Crane Destitutes 55 (KwaNojoli 41, Pearston 8 and Cookhouse 6)	Lilitha consultants and Engineers	Sboshy Trading	The project in progress under construction, 14 houses built and completed 2025/26 Financial year, 41 houses under enrolment stage construction to continue 2026/27 Human Settlements financial year
KwaNojoli Westview 300	Lilitha consultants and Engineers	Iziqhamo Zethu Civils N Construction	The project is included in the Procurement plan and Panel Framework of Contractors the contractor anticipated to start in September 2024—Contractors not started on site 2024/2025 financial year. Project still in progress, 244 beneficiaries registered houses under enrolment stage construction to continue 2026/27 Human Settlements financial year
Somerset East Project 700	GIC consulting Engineers	AGISA (Pty) Ltd	Project Started November 2025, contractor on site, the project under construction
Marikana Informal Settlement	MDS Consulting Engineers	Bazakhe (Pty) Ltd	Electrification of 136 units Completed



CHALLENGES IN THE BLUE CRANE ROUTE MUNICIPALITY

General challenges in the BCR Municipality:

- Old Projects not yet closed out.
- Delays with registration of individual transfers and signing up of beneficiaries.
- Titles deeds registration: Pre-1994 and post-1994 registration projects.
- Upgrading of Bulk Infrastructure is a BIG challenge for new development specially Pearston and KwaNojoli, Cookhouse is land locked
- Un-Surveyed land
- During the 2024/2025 and 2025/2026 financial year, the Human Settlements Unit experienced significant operational pressures arising from increasing informal settlement expansion, mushrooming land invasions, and infrastructure backlogs. The demand for serviced sites and adequate housing continues to exceed available resources and approved project allocations.
- Expansion of existing informal settlements.
- Emergence of new informal occupation sites.
- Densification within already established ISUP areas.

CHALLENGES AND RISKS

The primary challenges during the 2024/2025 financial year include:

- Rapid increase in land invasions.
- Expanding informal settlements.
- Inadequate funding for ISUP upgrades.
- Infrastructure backlogs.
- Capacity constraints within technical departments.

FUTURE OUTLOOK (2025/2026)

The Municipality has identified the following strategic priorities:

- Acceleration of ISUP upgrading projects.
- Identification and acquisition of suitable land for housing.
- Strengthening land invasion monitoring and prevention.
- Enhancing community awareness programmes.
- Improved coordination with Provincial and National Human Settlements.



2.4.5 LAND INFORMATION SYSTEM

The Blue Crane Route Local Municipality (BCRM), located in the Sarah Baartman District of the Eastern Cape, has received support from the Provincial Department of Cooperative Governance and Traditional Affairs (COGTA) and the district in developing its Integrated Development Plan (IDP). This support includes assistance in creating Integrated Land Use Schemes and Spatial Development Frameworks (SDFs).

Additionally, the municipality has been involved in the Community-Based Planning (CBP) process, which aims to enhance public participation and identify development priorities at the ward level. This process has led to the development of ward plans that serve as a basis for mobilizing resources to address community challenges. These initiatives are part of BCRM's broader efforts to improve spatial planning and land use management, aligning with the requirements of the Municipal Systems Act and the Spatial Planning and Land Use Management White Paper.

GEOGRAPHIC INFORMATION SYSTEM

The Blue Crane Route Local Municipality (BCRM) in the Eastern Cape has been receiving consistent support from the Sarah Baartman District Municipality (SBDM) over the years, particularly in the development and enhancement of its land information systems. In previous years, the SBDM has provided BCRM with technical assistance to improve the functionality of its District Municipal Planning Tribunal (DMPT) and has trained its members. This support has been crucial in enhancing land use management and spatial planning within the municipality.

Furthermore, the SBDM has been instrumental in facilitating the development of Integrated Land Use Schemes and Spatial Development Frameworks (SDFs) for BCRM. This collaboration has been ongoing, with the SBDM continuing to offer support to BCRM in these areas, ensuring effective spatial planning and land use management.

Additionally, the SBDM has been involved in community-based planning initiatives within BCRM. This participatory approach has strengthened public engagement and informed the IDP review process, aligning development priorities with community needs. Through these sustained efforts, the SBDM has played a pivotal role in supporting BCRM's development objectives, particularly in enhancing land information systems and spatial planning frameworks. This will ensure that the provision of land resources to the local population will be manageable. The use of GIS will allow users to graphically display information. This will create understanding as trends and key areas are more easily identified and managed.

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

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



The intervention will address the following key deliverables:

a) Land Management

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

b) Town Planning

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

c) Valuation

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

POLICY AND BYLAW FORMULATION

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

a) Housing

- i. Low-cost housing
- ii. Gap housing
- iii. Social Housing
- iv. High density housing
- v. Farm workers housing
- vi. Middle to high-cost housing
- vii. Transit zones to deal with informal settlement
- viii. Land invasion

b) Private Developments

- i. Industrial and light industrial development
- ii. Business (Small, Medium and Big Business) Development

c) Agriculture

- i. Support for development of Emerging Agricultural Sector
- ii. Support for sustainability of Commercial Agricultural Activities



d) Public open spaces

- i. Proper utilization of public open spaces to alleviate the threats of illegal invasions
- ii. Development of parks and other public facilities
- iii. Some areas have been beautified and greened utilizing the EPWP Funding.

e) Cemeteries

- i. Proper location and utilization of cemeteries
- ii. There is a shortage of burial land in Cookhouse.

f) Conversation Areas

g) Alignment with the migration plans of the municipality

LAND AUDIT

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

The Land Audit budgeted 2025/2026 financial year was submitted to Council and has been adopted by the BCRM Council in August 2025. The land audit covers the following aspects:

a) Identify vacant public land parcels owned by the Blue Crane Route Municipality and where possible by other government departments. This will be done through a comparative analysis with other databases currently available namely:

- i. Provincial land audit study
- ii. District land audit study which consists of GIS based information regarding land in public ownership.
- iii. Various studies commissioned by the municipality.

b) Identify appropriate and sustainable uses for the land parcels, based on:

- i. Public policy ranging from National Spatial Development Plan, Provincial and local SDF.
- ii. National, Provincial, District and Municipal Planning Policies.
- iii. The needs for various uses as expressed by communities and articulated in planning documents.
- iv. The bio-physical suitability of the land;



- v. The serviceability of the land;
- vi. Legal constraints specifically related to leases on the land
- vii. Constraints as a result of land claims and other similar government sponsored programs. The current land claims fall outside the municipal development zone and delays in resolving them does not hinder municipal development plans.

c) A desktop study of relevant policy documents to guide the allocation of proposed land uses to vacant public land parcels

d) An analysis of the suitability of the land parcels identified above for development. The analysis is to consider the location, size. Topography, ownership, geo-technical conditions (at a superficial level), agricultural potential, accessibility, availability of civil services to the sites and any other relevant constraints or opportunities namely the presence of valuable biodiversity resources, the conservation status of the land holding, and any leases registered against the land parcel.

OVERVIEW OF TOWN INFRASTRUCTURES

COOKHOUSE

DESCRIPTION	YES	NO
Low-cost housing settlements	X	
Formal housing suburbs	X	
Central business district / area		X
Light industrial area		X
Heavy industry		X
Hospitals / clinics	X (Clinic)	
Petrol stations	X	
Bulk fuel depots		X
Schools	X	
Large Shopping Centre's		X
Railway lines	X	
National roads (eg. 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 Centre's		X
Railway lines		X
National roads (eg. N2)	X	
Airfields		X

KWANOJOLI

DESCRIPTION	YES	NO
Low-cost housing settlements	X	
Formal housing suburbs	X	
Central business district/area	X	
Light industrial area	X	
Heavy industry		X
Hospitals / Clinics	X	
Petrol stations	X	
Bulk fuel depots		X
Schools	X	
Large Shopping Centres	X	
National roads (eg. N2)	X	
Airfields	x	



2.4.6 SERVICE RENDERED TO SECTOR DEPARTMENTS

- Adries Vosloo Hospital is supplied with water, sanitation, and electricity. It is linked in the Hospital Street access road and R63 main road.
- Correctional Services is supplied with water, sanitation, electricity and access road.
- Schools receive the basic services (water, sanitation, access road and electricity). The schools are as follows:

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

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



2.5 SOCIAL SERVICES

2.5.1 LIBRARY SERVICES

Library services ensure that people of Blue Crane Route Municipality have access to facilities and resources that libraries offer, develop skills, preserve and conserve their culture and natural heritage. The library service is a mandate of the Department of Sport Arts & Culture, and the municipality performs this function on an agency basis through a signed Memorandum Of Understanding (MOU). The municipality has also signed an SLA with South African Library for the Blind for the establishment of Minilab Services to visually impaired people.

There are six libraries in BCRM and are located as follows:

TOWN	LIBRARY
Pearston	Ernst Van Heerden
Cookhouse	Welcom Baskit Library
KwaNojoli	Dr N. Ngciphe Langenhoven W. D. West
	Dr W. B. Rubusana

All libraries are staffed with qualified librarians. Activities consist of story hours, holiday programmes, outreach programmes and educational programmes for the children and adults. The South African Library Week is celebrated annually.

2.5.2 TRAFFIC SERVICES & POUND MANAGEMENT

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

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

The construction of the municipal pound has been finalized and is functional. The staff is comprised of Pound master, 3 Pound Assistants and a general worker are responsible for the implementation of the function.



2.5.3 FIRE-FIGHTING AND DISASTER MANAGEMENT

BCRM has an emergency response unit in the form of firefighting, rescue, and disaster management. Both fire services and disaster management are to a large extent subsidized by the Sarah Baartman district municipality through a Service Level Agreement. In accordance with the applicable disaster management legislative framework, the District Municipality provides coordination, support, and guidance to local municipalities to strengthen disaster risk reduction, preparedness, response, and recovery measures. Sarah Baartman District Municipality is planning to undertake a comprehensive review of the District Disaster Management Plan in the next financial year-2026/2027. The review will incorporate all relevant hazard-specific contingency plans and update the disaster risk assessment to ensure that identified risks, vulnerabilities, and mitigation measures are aligned with current conditions and emerging threats. Municipality will support this process by utilizing the Expanded Public Works Programme (EPWP) grant to appoint disaster volunteers who will assist with local disaster risk assessments, community vulnerability assessments, awareness programmes, and the identification of hazards within municipal areas. The information collected will contribute towards strengthening the District Disaster Management Plan and improving local disaster preparedness and resilience. Through the continued collaboration, the municipalities will enhance coordinated disaster management planning, risk reduction initiatives, and effective emergency response capacity. The municipality revived the Fire & Disaster Risk Management advisory forum in November 2024 and the forum is functional.

The current structure has a Chief Fire Officer, 4 Fire Fighters and 8 Retainer Fire Fighters. In respect of disaster, SBDM has allocated one official and 20 disaster volunteers. There is a Fire Services Response Plan as well as a Disaster Management Plan which need to be reviewed. Five fire fighters and nine fire marshals were employed.

POTENTIAL DISASTER EVENTS

1. FIRE

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

2. DROUGHT

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

3. SEVERE WINDSTORMS

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



4. PANDEMICS

In the recent past, game, cattle and goat industries in the area were affected and/ or exposed to Foot and Mouth and other animal diseases. This cannot be ruled out. The poor living conditions of communities in this area are conducive to the development of diseases such as Cholera and H.I.V.

5. HAZMAT – ROAD AND RAILWAY

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

EMERGENCY RESPONSE SERVICES

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

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

IDENTIFIED VULNERABLE INFRASTRUCTURE

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

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





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.

AVAILABLE RESOURCES

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

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



**Table 25: Community Facilities and Public Amenities**

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



2.6 ECONOMIC ANALYSIS

Local economic development is a key cordial strategy that is explored by all spheres of government, in particularly local government to address socio economic challenges faced by communities namely, poverty, high unemployment rate and inequality to mention the few. The approach received a lot of attention globally as a mechanism to encourage a collective and inclusive partnerships amongst relevant stakeholders, the intended goal is to work towards achieving common objectives to improve livelihood of local municipalities. It is against this reason that Blue Crane Route Municipality took a conscience decision to prioritize local economic development as a key performance area to change the economic outlook of the area.

The Municipality has identified Agriculture, Tourism and Small Medium Micro Enterprises development as the economic drivers in the area. Agricultural sector remains the dominant economic activity of the BCRM and contribute immensely to the employment through seasonal job opportunities. Crop production, mohair, cattle, goat farming, exotic fruit and game farming dominates the district's economy, contributing 28% of all value added and amounting to 41% of formal employment. The Blue Crane Route Municipality contribute significantly to the global production of mohair fibre as well as wool fibre.

However, more support is needed for emerging farmers particularly black commercial farmers such as access to land or farms, financial and technical support, access to market, mechanisation and mentoring. The Blue Crane Route area have indigenous plants such as thorn trees, aloe, Spekboom. These plants have a potential to create sustainable job opportunities through Agri-processing and biodiversity projects. The Municipality in partnership with Mineworkers Development Agency handed over 100 bee keeping pollution units and PPEs to 10 SMME's as a project start-up, the primary objective of the municipality is to develop emerging farmers and cooperatives to ensure that they reach their commercial status.

Summary of the district's agricultural sector:

Doing well:

Stone and Deciduous Fruit, Citrus Fruit, Wool and Mohair, Vegetables

Sectors with Potential:

Chicory, honey bush

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.

The municipality has adopted Local Economic Development strategy during the 2024/2025 financial year within a broader context of Integrated Development Plan, Spatial Development Framework, Spatial Planning and Land Use Management Act 16 of 2013, National Development Plan Vision 2024, Small Town Regeneration, Tourism and agricultural development, Investment promotion, infrastructure development, job creation and sustainable development. The document was developed in response to the needs of the local communities, fundamental, was to map local resources for future development, to identify economic development strategic areas, and the development of action plan and monitoring tool.

The Municipality has further developed business Incubation plan to accelerate a successful development of entrepreneurial enterprises through the provision of business support in the form of resources and business networks. The process of reviving Local economic development structures as the key role players in economic growth of the Municipality is in progress.

The unit continues to firmly support the development of SMME's through capacity building programs to ensure that they meet their maximum growth. The SMME's have been assisted with a training on pre – tendering and document calculation in partnership with SANRAL to afford them an equal opportunity during tendering processes. A workshop on compliance was conducted for SMME's in partnership with SARS, Dept of Social Development, DRDAR, CIDB, Dept of Labour, ECDC, DEDEAT, SEDA, and ABSA Bank to ensure that they comply with the required documents. A business start- up and financial management training was conducted for Informal traders where they received vouchers to the value of R3000 each to support their businesses from Wholesale & Retail SETA. The Unit has conducted a digital entrepreneurship (Network basic skills) for youth in business in partnership with Ikhala TVET College.

The Municipality has signed a Memorandum of Understanding (MoU) with both COEGA Development Agency and Cookhouse Wind Farm Community Trust, The MoU's seeks to address the issues of capacity building programmes, SMME's development, Youth development to mention the few. The trust has purchased a pocket of land along N10 route between Cookhouse and Golden Valley, The primary objective of the is build an accommodation with Spar, swimming and SMME training.

Tourism is one of the main catalyst drivers for economic growth and development in BCRM. The Municipality pride itself with tourism products such as Museum, Art gallery, game reserves, hiking trails, waterfall, park runs, B n B's and Hotels, tourism hub and Bestershoek, including Battis Art festival that was held in July 2024. Plans to resuscitate the tourism hub and revival of biltong festival in partnership with Sarah Baartman District Municipality and Cacadu Development Agency respectively are in place. However, a lot needs to be done to promote tourism and profile the



municipality as a tourism destination.

The Municipality has developed a tourism master plan; the document is in the draft stage waiting for Council approval. The document seeks to identify potential partners, map and develop tourism products around BCRM, most importantly to profile and market the Municipality as the tourism destination within the region. The Municipality has established LED business forums per satellites as the platform public participation, workshop and training are conducted quarterly to capacitate the inform community member. The Municipality as adopted the programme to support STR, currently LED Unit is with business plans that respond to the Small-Town Revitalisation Programme. Cooperatives are progressing very slowly; the contributing factors have to do with their organisation and lack of information on the importance of cooperatives in the development of local economies. The municipality continues to encourage community's particularly young people to form cooperatives in order to benefit from opportunities that exist within cooperative movement.

Currently there are 6 windfarms operating with the parameters of the municipality namely (Golden Valley, Cookhouse, Nojoli, Mseng'emoyeni, Amakhala and Nxuba) who contribute through their social development programs and skill development. However, more feasibility studies need to be conducted to explore potentials on hydro – energy and solar panels.

The Municipality enjoys unwavering support from Sarah Baartman District Municipality and Cacadu Development Agency. Currently the agency has invested on infrastructure projects within the municipality namely, Borschberg Tourism hub, KwaNojoli Aerodrome and KwaNojoli Industrial Park. All these projects are intended to bring a sustainable employment opportunities and change economic outlook of the area. Both Aerodrome and tourism hub have been vandalised, however, CDA is currently in the process of resuscitating the facilities. A notice of unsolicited bid to investors / developers for the development, expansion and operation of Industrial Park was advertised in June 2024. The Sarah Baartman District Municipality (SBDM) implements the **District Development Model (DDM)** through a localized "One District, One Plan and One Budget" strategy. It coordinates all spheres of government and civil society to address infrastructure backlogs, drought, and economic development across its seven local municipalities. The **District Development Model** is an intergovernmental approach aimed at ending the "silo" mentality of government planning. In the Sarah Baartman District, which spans approximately 60,000 square kilometres, this model prioritizes resolving large-scale challenges like water scarcity,

BCRM and Cacadu District Development Agency signed a Memorandum of Understanding (MoU) for the Agency to undertake the following catalytic projects:

- **KWANOJOLI INDUSTRIAL PARK**

This project has the potential to be the ultimate economic driver for the municipal economy. Launch and handover of bulk infrastructure at the Industrial Park was done. Funding for the project is R28m. The municipality in partnership with the CDA have appointed TIYISO Consulting company as a potential investor to develop the park, mobilise resources, attractive investment to create sustainable employment opportunities and change the economic outlook of the area. A masterplan for the development of park and Aerodrome has been developed which detailed the projects and projection needed to realise the objective of the Municipality.



- **KWANOJOLI AERODROME**

The construction of the KwaNojoli Aerodrome was completed in 2016 and was registered with South African Civil Aviation Authority. During the visit of SACAA they advised CDA to de-licence the Aerodrome whilst they are repairing everything that was vandalised (fencing and fixing of hangars and installation of a runway lights). The Aerodrome was opened for hunting season last year June 2024 and the first flight landed on the 26 June 2024. Currently there are three casual workers employed for a period of six months to control the landing of flights.

- **BOSCHBERG TOURISM HUB**

The current challenge with the Tourism Hub is the lack of security. The building is vandalised, and the Service Level Agreement (SLA) has been renewed between CDA and the municipality. Furthermore, the Project Steering Committee (PSC) has been established and the process of appointing service provider to do costing for renovations is underway, to be completed in the financial year. An expression of interest or call for professional developer to submit a request for the development of the Tourism hub issued on the 30th October 2025, the objective is for the development, renovations and operationalisation of the Tourism Hub.

Currently the CDA is in the process of winding down (closing the office). This is effective as from the end June 2026, this is a resolution taken by the Sarah Baartman District Municipality. The Municipality is waiting for a formal handover of Industrial Park, Aerodrome and Boschberg Tourism to the asset register of the Municipality.



Top:
A masterplan has been developed for the KwaNojoli Industrial Park Development - it has the potential to be the ultimate economic driver for the municipal economy.



Middle:
Windfarms



Below:
Tourism in BCRM





2.7 INSTITUTIONAL ARRANGEMENT

2.7.1 OFFICE OF THE MUNICIPAL MANAGER (GOOD GOVERNANCE AND PUBLIC PARTICIPATION)

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

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

INTERNAL AUDIT, RISK MANAGEMENT AND FRAUD PREVENTION

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

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

The municipality has a fully functional Audit and Performance Management Committee of 3 independent members which sits quarterly. The Audit and Performance Management Committee is also responsible for Risk management and Fraud Prevention.

Internal Audit facilitates the self-risk assessment to management and council on an annual basis during strategic planning for strategic risks and as soon as the Service Delivery and Budget Implementation Plan is approved facilitates the operational risk assessment. This risk assessment result in both strategic, operational and fraud risk registers that are communicated to Management Committee, Audit Committee, Risk Owners and Council. The Internal Audit unit then follows up on the risk management plan based on the registers on a quarterly basis and



report the results to the Audit Committee and Management. An assessment of emerging risks is also considered on a quarterly basis.

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

INTERGOVERNMENTAL RELATIONS (IGR) AND PUBLIC PARTICIPATION (PP)

The municipality reviewed and adopted Public Participation Strategy during 2015. Public Participation is a democratic process of engaging with communities in planning and playing an active part in their development. Currently the municipality doesn't have a dedicated person responsible for IGR and Public Participation ,however part of the functions are being performed by the Manager responsible for IDP and PMS . 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 Imbizo\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





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 circular 88 programme

The Municipality has a Performance Management Framework in place. The Scorecard Model process includes the development and implementation of an organizational performance management system which in addition not only monitors and evaluates the performance of Section 56 Managers but also that of the middle management and the system will soon be cascaded down to lower levels. The performance of the Municipal Manager and section 56 Managers are evaluated in terms of Performance Agreements which they sign annually. Quarterly Reports on the implementation of the SDBIP are tabled to Council quarterly as prescribed by the s52d of the MFMA.





2.7.2 CORPORATE SERVICES DEPARTMENT (INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT)

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

The Department is responsible for Council and Committee functionality, Legal Services, General Administration, and Human Resources Management.

The department is made up of the following sections:

1. ADMINISTRATION

KEY PERFORMANCE AREAS

No	KPA	BRIEF DESCRIPTION
1.	Council Support	- The unit is responsible for providing secretariat services for all municipal structure. - Monitors and coordinates sitting of structures according to the approved municipal calendar. - Standing Committees sits bi-monthly , - EXCO and Council meetings sits quarterly and special councils sits when there are issues to be addressed.
2.	Reception and Telephone Service	Receiving incoming calls and transfer to various Departments within the Municipality.
3.	Auxiliary Services	- Providing cleaning services to the Municipality - Keeping facilities clean.
4.	Records Management	- Maintaining and managing file plan. Receiving, storing, keeping and retrieving records of the Municipality. - Facilitating the disposal of old records.





2. HUMAN RESOURCES MANAGEMENT

KEY PERFORMANCE AREAS OF THE SECTION

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



EMPLOYMENT EQUITY

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

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

HEALTH & SAFETY

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

WELLNESS PROGRAMMES

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

LABOUR RELATIONS

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

SKILLS DEVELOPMENT AND TRAINING

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

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

PERFORMANCE MANAGEMENT

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



3. INFORMATION, COMMUNICATION AND TECHNOLOGY

KEY PERFORMANCE AREAS

No	KPA	BRIEF DESCRIPTION
1.	Desktop Support	Provide on-site or remote technical assistance including the setting up of computer hardware systems, installing and upgrading software and troubleshooting basic IT issues. Hardware & Software • Install new hardware • Repair faulty pc's and laptops • Install printers • Troubleshoot printer problems • Install software packages • Update software End user support • All End user related issues
2.	ICT Governance	IT governance frameworks enable the municipality to manage its IT risks effectively and ensure that the activities associated with information and technology are aligned with overall municipal objectives. • Develop policies • Review ICT Policies • Ensure functionality of the IT Steering Committee • Enforce ICT security policies
3.	Network Administration	Consists of network management, monitoring, maintaining network quality, and security. • Monitor network performance • Troubleshoot network Problems • Install new connections
4.	System Administration	Refers to the management of one or more hardware and software systems to monitor system health, to allocate system resources like disc space, backups, user access, user accounts and system security. • Monitor systems/ servers • Perform system updates • Add/remove users • Perform system backups • Allow remote access



5.	Website Management	Is the process used to ensure that the website is professional, up-to-date, and functions as intended? • Upload information, • Monitor the website
6.	IT security Management	To guarantee the confidentiality, integrity and availability of an organisation's data, information, and IT services. • -ensures system security • -Install and update patches, monitor reports and logs • Monitor Firewall for threats • Risk assessment
7.	Telephone management	The process of designing and implementing inbound telephone call parameters, which govern the routing of calls through a network. • Troubleshoot problems • Add/remove users on the telephone system • Monitor telephone spending • Print reports





WARD COMMITTEE FUNCTIONALITY

Ward Committees have been established in all 6 wards of the municipality attached to the term of Council. Elections of these ward committees took place during April/May 2022 and became effective from May 2022. Ward Committees will be inducted, meetings will be held and issues identified by ward committees will be channeled through the municipality and be submitted to council. The municipality is responsible for capacitating and resourcing of ward committees and plans are in place to ensure that this is accomplished.

COMMITTEES (EXECUTIVE COMMITTEE) AND PURPOSES OF COMMITTEES	
MUNICIPAL COMMITTEES	PURPOSE OF COMMITTEE
Finance & LED	To deliberate on matters relating to finances of the municipality e.g. income, expenditure and Supply Chain Management functions. Also responsible for Local Economic Development issues.
Corporate Services	To deliberate on matters relating to Administration, Human Resources, Information & Communication Technology (ICT) and Records Management.
Community Services	To deliberate on matters relating to Environmental Health, Traffic Services, Parks & Open Spaces, Libraries, Waste Management, Commonage & Pound, Fire & Disaster Management and Protection Services
Technical Services	To deliberate on matters relating to Electricity, Roads & Stormwater, Mechanical, Project Management, Water & Sanitation, Town Planning and Human Settlement.
LLF	To discuss labour related issues
MPAC	Oversight on municipal overall performance and functionality
Audit & Performance Committee	In terms of s166 MFMA, Audit and Performance Committee advise accounting officer, senior management and the council on internal controls, risk management, performance management and compliance with legislation. The committee is further required to assure the adequacy, reliability and accuracy of financial and performance information.
Land Committee	Attends to issues related to municipal land and properties.



2.7.3 TECHNICAL SERVICES DIRECTORATE

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

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

OVERALL KEY FUNCTIONS OF TECHNICAL SERVICES DIRECTORATE:

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

KEY PERFORMANCE AREAS:

WATER AND SANITATION SERVICES:

This section is responsible for maintenance of the following sections:

- **Water:** Ensures that the purified water is distributed to the consumers and on an annual basis maintain the cleaning or flushing of the reservoirs to improve water quality standards. Maintain the main and reticulation pipeline that feeds the communities.
- **Sanitation:** ensure the sewer lines, pump station, are maintained, upgraded and refurbished in order to preserve the dignity of the people within BCRM.



- **Water regulation and compliance (Watercare):** Abstract water from the main supply



source to the treatment plant. Purifies water and discharge it to the main reservoirs that feed to the communities. The water needs to meet SANS 241 standards as guided by National Water Act and Water Services Act. Main source supplier originates from Orange Fish (Canal), Bestershoek and Lake Berti, which is later restored at KwaNojoli reservoir, then to Bestershoek, Westview, Khalela and Hill reservoirs.

CIVIL SERVICES DIVISION:

This section is responsible for the following:

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

PLANNING AND FACILITIES MANAGEMENT:

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

ELECTRO-MECHANICAL SERVICES DIVISION:



This division consist of Electricity Section and Mechanical Section:



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

PROJECT MANAGEMENT UNIT:

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

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

HUMAN SETTLEMENT AND PLANNING:

Blue Crane Route Human settlements unit is a competency of the Provincial Department of Human Settlement in the Eastern Cape, and the Sub-Directorate for Human Settlements performs an administrative function in facilitating various in-house functions relating to land and human settlements. The administrative and support functions performed in support of human settlements include the following:

- Development and Maintenance of Housing Demand Database.
- Registration of beneficiaries.
- Facilitation and monitoring of the process of allocating the sites to the people upon approval of housing development grants by the Department of Human Settlements.

Confirmation of erven numbers upon approval of housing development grants by the Department of Human Settlements.

The Human Settlements National Government has created a National controlled system of Needs register, National Housing Needs Register online (NHNR) in order to capture applicants.

The system is structured in the following way: The Municipal official will use search and find a questionnaire using the identity of an applicant, and check the status of the applicant, then the Municipal official can confirm or deny if the applicant is captured in the needs register. The municipal officials use the system to populate the database of applicants per area / Town.

The reports may be requested by a number of questionnaire's, Household size, Migration,



Households per area, Household per rural area, House preference, Migration from Outside South



Africa, questionnaires per date, Respondents, Disability, Unemployed Respondents, Old Age, People, Housing Need per Age Group, Housing Need per Gender, Housing Need per Settlements Type, Production Stats, Registration Date Change, Audit and Allocation Report.

The municipality has several urban settlements that are informal and are due for upgrade. The municipality has been earmarked beneficiary to benefit from the informal settlements upgrade programme. There are several settlements in Somerset East and Cookhouse that have been identified, which are namely:

THE FOLLOWING IS A STATUS OF HUMAN SETTLEMENTS THAT HAVE BEEN FACILITATED BY BCRM:

WARD NO.	SETTLEMENT NAME	NO. OF STRUCTURES	PROJECT STATUS	STRUCTURES WITH ACCESS TO PORTABLE WATER	STRUCTURES WITH ACCESS TO ELECTRICITY	STRUCTURES WITH ACCESS TO SANITATION	STRUCTURES WITH ACCESS TO REFUSE REMOVAL	SETTLEMENTS LINKED TO A HOUSING PROJECT
3	Izinyoka		In progress					Not yet
	Emakaleni		In progress					Not yet
	Tyoksville		In progress					Not yet
	Noxolo		In progress					Not yet
	Marikana		Applied					Not yet

HOUSING OPERATIONAL MATTERS:

a) Needs register:

The unit is dealing with the online registration on a daily basis on the needs register for entire BCRM. For the current update of the needs register, see the attached Annexure A.

b) Registration of unregistered properties:

The registration of unregistered properties within the BCRM it's an on-going project that is funded by the DHS to restore the dignity of all beneficiaries that benefited in the olden days and were never given ownership of their benefited properties. The programme includes only those pre 1994 housing projects (Old Mnandi, Aeroville, West View, Francisvale, Old Location, New Brighton, Khanyiso in Pearston, Bongweni Location in Cookhouse). The Unit encourages all the above-mentioned location to visit the office if their said properties are still unregistered for their application or registration for title/ownership.



STATUS OF INFORMAL SETTLEMENTS IMPLEMENTED BY HUMAN SETTLEMENTS

NO	MUNICIPALITY	TOWN	INFORMAL SETTLEMENTS	CO-ORDINATES
1	BLUE CRANE ROUTE	SOMERSET EAST	ENDLOVINI 500	-32,724234.25601280
2	BLUE CRANE ROUTE	SOMERSET EAST	EMAKHALENI 300	-32724301.25607308
3	BLUE CRANE ROUTE	SOMERSET EAST	MARIKANA 300	-32 720 632.25604349
4	BLUE CRANE ROUTE	COOKHOUSE	TYOKSVILLE 300	-32.747518.25797296
5	BLUE CRANE ROUTE	COOKHOUSE	NOXOLO 100	-32.742591.25.8044162
6	BLUE CRANE ROUTE	PEARSTON	N/A	

2.7.4 COMMUNITY SERVICES DIRECTORATE

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

1. TRAFFIC SERVICES:

This section mainly deals with:

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

2. FIRE SERVICES:

This section deals mainly with:

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

3. LIBRARY SERVICES:

This section mainly deals with:



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



4. ENVIRONMENTAL SERVICES:

This section deals mainly with:

- Waste Management
- Refuse removal.
- Management of cemeteries
- Parks and open spaces
- Public amenities
- Oversight Role in Environmental Health

Environmental services:

This section is responsible for the following services: Cleaning of towns, maintenance of parks, sport field, municipal open space, and cemeteries and further ensure compliance with environmental health and environmental management regulations within BCRM jurisdiction. With regards to the cemeteries, the municipality is in the process of identifying a land and planning to source funds from DEDEAT in order to ensure that there are enough burial sites to cater for the community as the existing cemeteries are full in some areas.

Solid Waste management:

The service is available in all three towns of BCRM directly supervised by a foreman in that area. The municipality has established a Waste Management Forum that sits quarterly. The forum is constituted by Environmental Health, Waste Management and CWP to co-ordinate all waste related activities. Environmental Health Services: there are two EHP's based in Somerset East but service all three towns.

Blue Crane Route municipality does not have many industries that contribute to air pollution. As a result, the municipality does not have many challenges in respect of air pollution. Urban areas in the BCRM are primary centres of activities that are likely to generate air quality impact. This includes particulate and other emissions as well as odours. In the BCRM such activities mainly include concentrated traffic volumes, industrial activities, solid and liquid waste management (legal and illegal, including burning of refuse), household wood fires. The Municipality currently does not have a Leachate Management Plan in place. During external compliance audits conducted by the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), it was recommended that the Municipality develop and implement a leachate management system to ensure compliance with applicable environmental legislation and best practices. In response to this recommendation, the development of a Leachate Management Plan has been incorporated into the Municipality's 2026/27 Service Delivery and Budget Implementation Plan (SDBIP). The Municipality will appoint an independent environmental specialist to undertake the necessary environmental assessment and develop an appropriate leachate management system and plan to support effective environmental management and regulatory compliance.



Currently, BCRM does not have an Air Monitoring Quality Management Plan (AQMP). Sarah Baartman District Municipality performance the function of air quality management on behalf of the municipality. Ordinarily, District Municipalities prepare A Q M P at a regional scale and include local municipalities under their jurisdiction. Air quality management is a function of DM.

Environmental Management: there is no units 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 Department of Fisheries, Forestry and Environment has developed Climate Change Strategy for the municipalities within the SBDM.

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 Sundays, Great Fish and Bushman's Rivers. The BCRM is characterized 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 in 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 utilized 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 dependent primarily on their use for grazing (including stock rates), levels of natural resource harvesting, and management (including fire management, soil resources management and alien invasive plant control).

The majority of the rivers (54%) in the municipal area are classified as unmodified or natural, or largely natural with few modifications. Given this status, the area has been identified as a national Freshwater Ecosystem Priority Area (FEPA). Based on the National Freshwater Ecosystem Priority Areas (NFEPA) data, there are approximately 4,945 hectares of wetlands within the BCRM, of which 81.2% (4,006 ha) are classified as artificial and only 18.2% as natural (938.3 ha). In the South African context, all wetlands are considered important and conservation worthy. Nationally,



more than half the country's wetlands have been lost as a result of land transformation for agriculture and development. In terms of the National Environmental Management Act EIA Regulations, any activity which may result in damage to a wetland requires assessment and permission from the relevant environmental authority. The National Department of Water Affairs also requires that any activity within a wetland area is undertaken within the bounds of a permit issued by them in terms of the National Water Act.

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

There are a number of informally protected conservation areas within the BCRM. These areas are referred to as "conservation areas" rather than "protected areas" as they have not been gazetted in terms of the National Environmental Management: Protected Areas Act (57 of 2003). This includes the Buchanon Game Farm, Asanta Sana Game Farm, Samara Private Game Reserve, and Hoeksfontein 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 Camdeboo National Park near Graaff-Reinet and the Mountain Zebra National Park near Cradock that are protected in terms of National legislation. There are also a number of conservation areas surrounding the BCRM, particularly in the north near the Mountain Zebra National Park and in the south near Addo Elephant National Park. Large parts of the BCRM have been identified within various bioregional conservation plans as being important for biodiversity conservation. This includes the Eastern Cape Biodiversity Conservation Plan (ECBCP), the Sub-Tropical Thicket Ecosystem Project (STEP), and National Protected Area Expansion Strategy (NPAES). This implies that land use change and development proposals in many parts of the municipal area will be affected by and need to respond to regional and national biodiversity conservation imperatives.





2.7.5 BUDGET & TREASURY DIRECTORATE

The Chief Financial Officer is responsible for the Municipal finances which include the management of Municipal assets & 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 have 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





Chapter3

DEVELOPMENT STRATEGIES



Chapter 3:

DEVELOPMENT STRATEGIES

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

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





3.1 WARD BASED PLANNING

The Constitution of RSA, 1996 places an emphasis on the following:

National and provincial governments to support and strengthen the capacity of municipalities to manage their own affairs exercise their powers and perform their functions.

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

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

Consultations were done during the month of June 2025 and December 2025 to get the inputs that will informed the review of a strategic plan .The exercise was in response to the constitutional mandate which requires municipalities to be developmental by nature, manage and structure the budget, administration and planning processes of the municipality in a manner that prioritises the basic needs of the community and promote the social and economic development of the community. The following is the list of issue that were raised in the previous financial yet and they were not all addressed.

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

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

Detailed Ward based Plans are reflected as Chapter 8





3.2 MUNICIPAL VISION, MISSION AND VALUES

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

The main purpose of a vision statement is to link the current situation with the future potential of an area. As such a vision statement plays a central role throughout the various processes of the IDP. It guides the prioritization 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 provides a better life for all its citizens.

MISSION

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

VALUES

**Good governance
Good ethics
Accountability
Transparency
Public Participation;
Inclusivity
People Development
Team work
Integrity
Tolerance
Honesty
Responsibility and trust
Equality
Ubuntu
Services excellence
Responsiveness**



Accessibility



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-

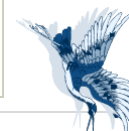
The planning undertaken by a municipality must be aligned with and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of cooperative government contained in Section 41 of the Constitution.

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

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



LOCAL GOVERNMENT KEY PERFORMANCE AREAS	MUNICIPAL PRIORITY AREA	MUNICIPAL TRATEGIC OBJECTIVE	NATIONAL PRIORITIES	NATIONAL OUTCOME	NDP 2030	DISTRICT GOALS	BACK TO BASICS PILLARS	EASTERN CAPE VISION 2030
Municipal Institutional Development and Transformation	Institutional transformation and development	To undertake the transformation of the Municipality's systems and policies across the board by 2027	- Education and skill development	9. A responsive, accountable, effective and efficient local government system		Build institutional capacity and financial viability	Building a capable institutions and administration	An educated innovative citizenry
Basic Service delivery and Infrastructure Development	-Water and sanitation -Electro-mechanical services -Social amenities -Environmental Health Services -Water quality	-To ensure efficient, economical and quality provision of water and sewer services by 2027 -To ensure quality electricity supply and reduction of electricity losses by 2027 -To ensure a healthy environment to improve human health by 2027	-Infrastructure and energy - crime and security - social support and health	2. A long and healthy life for all South Africans. 6. Efficient, competitive and responsive economic infrastructure network 9. A responsive, accountable, effective and efficient local government system 10. Environmental assets and natural resources that are well protected and continually enhanced		Improve service delivery	Basic service: creation conditions for decent living Ensure environmental stability	A healthy population
Local Economic Development	-Local economic development -SMME Development and Business Advisory Services -Job creation	-To ensure promotion of local economic development and job creation by 2027 -To facilitate the mainstreaming of SMMEs and business into the formal economy by 2027 -To strive for reduction poverty by labour intensive construction methods in 2027	Economic growth and job creation	6. An efficient, competitive and responsive economic infrastructural network		Job creation		Goal 1: A growing, inclusive and equitable economy
Municipal Financial Viability	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 2027					Sound financial management	
Good governance and Public Participation	Public participation	To ensure effective, efficient and compliant public participation by 2027	Governance and municipal reform				Good governance Public participation -putting people first	Capable, conscientious and accountable institutions





3.4 DEVELOPMENT OBJECTIVES AND STRATEGIES

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

KPA 1: BASIC SERVICE DELIVERY

KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



3.4.1 KPA 1: BASIC SERVICE DELIVERY

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET : 2026/27	CUSTODIAN	KPI NO
Water and Sanitation	To ensure efficient, economical, and quality provisional of water and sanitation by 2027	By upgrading sewer pump stations in KwaNojoli	% progress on the upgrading of Memese pumpstation	Quarterly reports	100% progress on the upgrading of Mayila pumpstation	100% Upgrading of Memese pumpstation	Director Technical Services	1
			% progress on the upgrading of Rivelane ,lifting station and Aeroville pumpstation	Quarterly reports	80% progress on the upgrading of Rivelane ,lifting station and Aeroville pumpstation	100% progress on the upgrading of Rivelane ,lifting station and Aeroville pumpstation	Director Technical Services	2
		By upgrading of a KwaNojoli Raising Main from Orange Fish to KwaNojoli Reservoirs	% progress on the upgrading of AC pipe rising main with PVC pipe	Quarterly reports	0	100% progress on the upgrading of AC pipe rising main with PVC pipe	Director Technical Services	3
		By refurbishing/ repairing Bestershoek water treatment works	% progress on refurbishment of Bestershoek water treatment works	Quarterly reports	0	100% progress on refurbishment of Bestershoek water treatment works	Director Technical Services	4
		By complying with DWS norms and standards	Number of reports for sampling points tested for water quality (Blue drop and Green drop)	Quarterly report	4 report for sampling points tested for water quality (Blue drop and Green drop)	4 report for sampling points tested for water quality (Blue drop and Green drop)	Director Technical Services	5
Roads and Stormwater	To ensure that communities have access to reliable and efficient roads by 2027	By upgrading the gravel roads to paved roads in all towns	% progress on the paving of Cookhouse road (Phase 2)	Quarterly reports	0	% progress on the paving of Cookhouse Road (Phase 2)	Director Technical Services	6
		By constructing bridge in Pearston	% progress on the construction of Nelsig bridge	Quarterly reports	0	100% progress on the construction of Nelsig bridge	Director Technical Services	7

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET : 2026/27	CUSTODIAN	KPI NO
Electro-Mechanical services	To ensure quality electricity supply and reduction of electricity losses by 2027	By upgrading electricity substation in BCRM	% progress on upgrading of KwaNojoli main substation	Quarterly reports	0	Upgrading of KwaNojoli main substation	Director Technical Services	8
			% progress on upgrading of Cookhouse main substation	Quarterly reports	0	Upgrading of Cookhouse main substation	Director Technical Services	9
		By providing households with connection to the main electricity	Number of households connected to the main electricity	Quarterly reports	0	465 households connected to the main electricity	Director Technical Service	10
		By installing energy efficient streetlights and high mast lights in BCRM	Number of street lights installed in Cookhouse (construction)	Quarterly reports	0		Director Technical Service	11
		By reconstruction Middleton line (Phase 3)	% on reconstruction of 43km Middleton line (Phase 3)	Quarterly reports	22 km of Middleton line constructed (phase 2)	100% on reconstruction of 43km Middleton line (Phase 3)	Director Technical Service	12
Social Amenities	To ensure that communities have access to well established social amenities by 2027	By upgrading Victoria Park	% progress on the upgrading of Victoria Park (Phase 2)	Quarterly reports	Upgrading of Victoria Park (Phase 2)	100% progress on the upgrading of Victoria Park (Phase 2)	Director Technical Services	13
Spatial planning and development	To ensure integration of land use planning for sustainable human settlement by 2027	By implementing land use and facilitate land development applications as per SPLUMA	Number of reports on land use and land development applications facilitated as per SPLUMA	Quarterly reports	120 land use and land development applications facilitated and completed as per SPLUMA (Average 2years)	8 reports on land use and land development applications facilitated as per SPLUMA	Director Technical Services	14
Planning	To ensure development and implementation of credible plan aligned to NDP 2030 by 2027	By developing and reviewing credible plans aligned to NDP 2030	% progress on development of Integrated Assets Management Plan (IAMP)	Quarterly reports	0	20 % progress on development of Integrated Assets Management Plan (IAMP)	Director Technical Services	15
			% progress on development of Water Services Development Plan (WSDP)	Quarterly reports	Outdated WSDP	100 % progress on development of Water Services Development Plan (WSDP)	Director Technical Services	16
Job Creation	To strive for reduction on household poverty by labour intensive construction methods by 2027	By creating work opportunities through EPWP and other related employment programmes)	No of business plans were developed and submitted for Extended Public Works Programme to Department of Public Works and Infrastructure	Quarterly reports	0	1 business plans developed and submitted for Extended Public Works Programme to Department of Public Works and Infrastructure	Director Technical Services	17
			Number of work opportunities provided by the municipality through the EPWP	Quarterly reports	224 work opportunities created	225 work opportunities provided by the municipality through the EPWP	Director Technical Services	18

KPA 1: BASIC SERVICE DELIVERY - COMMUNITY SERVICES

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET: 2026/27	CUSTODIAN	KPI NO
Environmental services	To ensure well maintained, clean and healthy environment by 2027	By closing & rehabilitating the existing landfill site	Number of EIA & specialist report conducted for KwaNojoli landfill site	Quarterly reports	0	1 EIA & specialist report conducted for KwaNojoli landfill site	D. Community Services	19
		By implementing the " Adopt A Spot Programme	Number of "Adopt A Spot initiatives implemented	Quarterly reports.	0	6 Adopt A Spot initiatives implemented	Director Community Services	20
		By developing an Air Quality Management Plan	Number of Air Quality Management Plan developed.	Quarterly reports	0	1 Air Quality Management Plan developed.	Director Community Services	21
		By developing waste management plan	Number of by law developed	Quarterly reports	0	1 Waste management developed by law developed.	Director Community Services	22
		By implementing Waste minimization initiatives.	Number of capacity building sessions held for Recycling cooperatives.	Quarterly reports	0	4 capacity building sessions held for recycling cooperatives	Director Community Services	23
			Number of waste disposal license applications submitted to DEDEAT (Pearston and KwaNojoli)	Quarterly reports	0	2 waste disposal license applications submitted to DEDEAT (Pearston and KwaNojoli)	Director Community Services	24
			No household and business refuse collected	Quarterly reports	7773 Household and business refuse collected	7773 Household and business refuse collected	Director Community Services	25
			Number of illegal dumps cleared	Quarterly reports	60 illegal dumps cleared	120 illegal dumps cleared	Director Community Services	26

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET: 2026/27	CUSTODIAN	KPI NO
Public Amenities	To provide access to public amenities by 2027	By consulting Stakeholders on Sports, Arts and Recreation	Number of stakeholder consultations on Sports Arts & Recreation	Quarterly reports	0	4 stakeholder consultation on Sports Arts & Recreation	Director Community Services	27
		By reviewing the pound management by-law.	Number of pound management by-laws reviewed	Quarterly reports	Pound management by-laws	1 reviewed pound management by-law.	Director Community Services	28
Safety and security	To create a pleasant safe and secure living environment for citizens	By implementing road safety to ensure compliance with the national road traffic act through a traffic management system	Number of Traffic Management Systems agreements signed.	Quarterly reports.	0		Director Community Services	29
		By developing and implementing local crime prevention initiative	Number of community safety forum initiatives conducted	Quarterly Reports	0	4 community safety forum initiatives conducted	Director Community Services	30
Libraries Services	To promote a culture of learning amongst communities of BCRM by 2027	By Implementing the national library calendar	Number of calendar events coordinated.	Quarterly report	5 calendar events coordinated	4 calendar events coordinated	Director Community Services	31
Fire services	To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2027	By utilizing PDMAS system (Provincial Disaster Management Application System)	Number of PDMAS reports generated	Quarterly report	0	4 PDMAS reports generated	Director Community Services	32
			Number of in-house trainings conducted	Quarterly report	0	8 in-house training conducted	Director Community Services	33
		By maintaining functionality of disaster and fire management forum	Number of Disaster and fire management forum meetings held	Quarterly report	0	4 Disaster and fire management forum meetings held	Director Community Services	34
		By conducting fire safety inspections	No fire safety and preventions inspections conducted in commercial entities and public amenities	Quarterly report.	120 fire safety inspections	180 fire safety inspections conducted.	Director Community Services	35

3.4.2 KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET: 2026/27	CUSTODIAN	KPI NO
Institutional Development and Transformation	To be a leading provider in rendering excellent customer services and maintain good relations with the community of Blue Crane Route Municipality by 2027	By Coordinating the Development and Reviewing of Institutional Policies and By-Laws	Number of Policies and By-Laws Developed and Reviewed	Report	12	12 Policies and By-Laws Developed and Reviewed	Director Corporate Services	36
		By developing and reviewing Corporate Services strategies	Number of Corporate Services strategies reviewed	Report	2	3 Corporate Services Strategies reviewed	Director Corporate Services	37
		By Coordinating Disciplinary Hearings within 3 Months After Being Reported	% progress on disciplinary Hearings Coordinated and Finalised within 3 Months After Being Reported	Quarterly reports	100% progress on disciplinary Hearings Coordinated and Finalised within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated and Finalised within 3 Months After Being Reported	Director Corporate Services	38
		By implementing Skills development and capacity building plan	Number of councillors programmes coordinated according to the WSP, WSP, SETA's, SALGA, SBDM and sector dept's :	Quarterly reports	5 councillors programmes coordinated according to the WSP, WSP, SETA's, SALGA, SBDM and sector dept's :	3 councillors programmes coordinated according to the WSP, WSP, SETA's, SALGA, SBDM and sector dept's:	Director Corporate Services	39
			Number of employees trained according to the WSP, WSP, SETA's, SALGA, SBDM and sector dept's	Quarterly reports	80 employees trained	80 employees trained according to the WSP, WSP, SETA's, SALGA, SBDM and sector dept's	Director Corporate Services	40
			% of Newly Appointed Staff Inducted	Quarterly reports	100% Newly Appointed Staff Inducted	100% Newly Appointed Staff Inducted	Director Corporate Services	41
			Number of Workplace Skills Plan Submitted to LGSETA by April 2027	Quarterly reports	Workplace Skills Plan	1 Workplace Skills Plan Submitted to LGSETA by April 2027	Director Corporate Services	42
		Coordinating Employee Assistance Programmes	Number of Wellness Programme conducted	Quarterly reports	4 EAP Programmes	4 Wellness Programme conducted	Director Corporate Services	43
		By strengthening functionality of Institutional Statutory Committees	No of Statutory Institutional Meetings Coordinated	Quarterly reports	44 Statutory Institutional Meetings Coordinated	44 Statutory Institutional Meetings Coordinated	Director Corporate Services	44

		By enhancing individual performance management	No of Departments Coordinated for the Development of Staff Performance Agreements and Performance Plans	Quarterly reports	5 Departments Coordinated for the Development of Staff Performance Agreements and Performance Plans	5 Departments Coordinated for the Development of Staff Performance Agreements and Performance Plans	Director Corporate Services	45
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PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET: 2026/27	CUSTODIAN	KPI NO
		By improving ICT Infrastructure	Number of ICT Infrastructure/ equipment procured and installed	Quarterly reports	29 ICT Infrastructure/ equipment (11 laptops, 8 handheld two-way radios, 7 vehicle antennae)	15 ICT Infrastructure procured and installed	Director Corporate Services	46
		By Training and developing programmes to support to local community	Number of In-service and Work Integrated Learning trainees provided with experiential training	Quarterly reports	33 Trainees provided with In-Service and Experiential Training	33 Trainees provided with In-Service and Experiential Training	Director Corporate Services	47
Communi- cations	To ensure transparent, timely, and coordinated communication by 2027	By Issuing Public and Internal Communications	% of Public and Internal Communications	Quarterly reports	0	100% of Public and Internal Communications	Director Corporate Services	48
		By ensuring Compliance and Governance in Communication	% Of Compliance and Governance in Communication	Quarterly reports	0	100 % Of Compliance and Governance in Communication	Director Corporate Services	49
Social Cohesion	To ensure mainstreaming of Special Programmes in the institution by 2027	By Strengthening Moral Regeneration	Number of Special Programmes Initiatives organised	Quarterly reports	5	11 social cohesion programmes facilitated	Director Corporate Services	50

KPA 3: LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET: 2026/27	CUSTODIAN	KPI NO
Local Economic Development	To ensure promotion of local economic development and job creation by 2027	By developing business plans to source funding for Small Town Revitalization	No of business plans developed	Quarterly reports	0	4 business plans developed	Municipal Manager	51
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2027	By providing meaningful business development support to SMMEs	Number of SMMEs supported	Quarterly reports	30 SMME's supported	50 SMME's supported	Municipal Manager	52
		By marketing BCRM to Investors	Number of activities conducted for investment promotion	Quarterly reports	3 Investors approached	6 Investors approached	Municipal Manager	53
		By promoting tourism in BCRM	Number of Tourism activities conducted	Quarterly reports	0	3 Tourism activities conducted	Municipal Manager	54

3.4.3 KPA 4: MUNICIPAL FINANCIAL VIABILITY

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET : 2026/27	CUSTODIAN	KPI NO
Supply chain management	To ensure compliance with MFMA and SCM regulations pertaining to reporting by 2027	By monitoring compliance with MFMA & SCM regulations	Number of quarterly reports on compliance with SCM Policies and Legislation	Quarterly reports	4 SCM monthly compliance Reports submitted to the CFO and Finance Committee	4 SCM compliance reports on compliance with SCM Policies and Legislation	Director - Financial Services	55
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2027	By monitoring compliance with MFMA & DORA check lists	Number of section 71 (IYR) reports submitted to NT, Council by the 10th of each month	Quarterly reports	Monthly compliance Reports submitted to the CFO and Finance Committee	12 section 71 reports submitted to NT, Council by the 10th of each month	Director - Financial Services	56
			Number of quarterly financial reports submitted to Council within 30 days of the end of each quarter	Quarterly reports	0	4 quarterly financial reports submitted to Council within 30 days of the end of Each quarter.	Director - Financial Services	57
			Number of midyear financial reporting submitted to Council by 25	Quarterly reports	1 Section 72(Midterm) 4 Section 52 (Quarterly)	1 midyear financial reporting submitted	Director - Financial Services	58
			Number of adjustment budget submitted to PT; NT and Council by the 28th February	Quarterly reports	2025/26 Adjustment budget	1 adjustment budget submitted to PT; NT and Council by the 28th February	Director - Financial Services	59
			Number of draft budget by 31 March & final budget by 31 May developed	Quarterly reports	0	1 Draft budget by 31 March & 1 final budget by 31 May developed	Director - Financial Services	60
			Number of financial statements submitted to the Auditor General by 31 August	Quarterly reports	0	1 financial statement submitted to the Auditor General	Director - Financial Services	61

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL TARGET : 2026/27	CUSTODIAN	KPI NO
Revenue Management	To ensure that the municipality is financially viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027	By reviewing, implementing and monitoring of a credible revenue enhancement plan	No of Revenue Enhancement plan Reviewed	Quarterly reports	Draft Revenue enhancement plan – Feb 2019	1 Revenue enhancement plan reviewed	Director - Financial Services	62
			No of reports submitted on the Implementation of Revenue enhancement plan	Quarterly reports	0	4 implementation reports	Director - Financial Services	63
			% progress on debtors collection rate as per the prescribed norm	Quarterly reports	0	90% progress on debtors collection rate as per the prescribed norm	Director - Financial Services	64
			Number of cost effective tariff plan developed	Quarterly reports	0	1 Cost tariff plan reviewed	Director - Financial Services	65
			Number of indigent register updated	Quarterly reports	4	4 indigent registers updated	Director - Financial Services	66

3.4.4 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY AREA	STRATEGIC OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE	BASELINE	ANNUAL REPORT: 2026/27	CUSTODIAN	KPI
Internal Control	To ensure promotion of enterprise – wide risk management processes To strengthen implementation of internal control by 2027	By Monitoring implementation of Risk management strategies and plans	Number of risk assessments conducted	Risk Register	1 risk assessments conducted	1 risk assessments conducted	Municipal Manager	67
			Number of Reports on the implementation of Risk Register	Quarterly reports	4 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	Municipal Manager	68
		By evaluating and monitoring implementation of internal controls, risk management and governance	Number of Audit and Performance Committee meetings held on a quarterly basis	Quarterly reports	5 Audit and Performance Committee meetings	4 Audit and Performance Committee meetings held on a quarterly basis	Municipal Manager	69
			Number of Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee	Quarterly reports	1 Internal Audit Strategic Risk based Plan	1 Internal Audit Strategic Risk based Plan developed and approved by the Audit and Performance Committee	Municipal Manager	70
			Number of reports on the implementation of the Internal Audit Plan on a quarterly basis	Quarterly reports	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	Municipal Manager	71
			Number of Audit and Performance Committee Charters developed	Quarterly reports	1 Audit and Performance Committee Charter	1 Audit and Performance Committee Charter developed	Municipal Manager	72
			Number of Internal Audit Charters developed	Quarterly reports	1 Internal Audit Charter	1 Internal Audit Charter developed	Municipal Manager	73
Planning and Performance management	To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2027	By improving quality of IDP in line with prescribed processes and guidelines – with full participation of municipal administration and ownership by political champion	No of 2022/27 IDP Reviewed	Develop improved IDP	1 2022/27 IDP Reviewed	1 2022/27 IDP Reviewed	Municipal Manager	74
		By conducting institutional performance assessment quarterly	No of organizational performance reports compiled	Quarterly reports	Approved Service Delivery & Budget Implementation Plan	4 organizational performance reports compiled	Municipal Manager	75
Public Participation	Ensure effective, efficient and compliant public participation by 2027	By Implementing the public participation strategy	Number of Public Participation sessions held	Quarterly report	0	10 Public Participation sessions held	Municipal Manager	76
		By Strengthening Inter-governmental Relations	No of IGR meetings held	Quarterly report	IGR Structure	4 IGR meetings held	Municipal Manager	77



Chapter 4

INTEGRATION OF STRATEGIES AND SECTOR PLANS

Chapter 4:

INTEGRATION OF STRATEGIES AND SECTOR PLANS

INTRODUCTION

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





4.1 STATUS OF THE MUNICIPAL SECTOR PLANS, POLICY AND BI-LAWS

DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
CORPORATE SERVICES DEPARTMENT			
Human Resources Plan	To ensure that all human resources related matters are dealt with proper plan that is consistent with some provisions of the Staff Regulations.	June 2014	Due for review
Workplace Skills Development Plan	A Workplace Skills Development Plan (WSDP) is a structured document that outlines how an organization will train, upskill, and develop its employees to meet both current and future business needs.	April 2026	Reviewed
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.	Feb 2026	Reviewed, to be tabled to council for adoption
Leave Policy and Procedures	Regulation of leave management in the workplace.	February 2026	Reviewed / Adopted
Medical Boarding Policy	To ensure that when a termination for reasons of incapacity due to ill health or injury takes place it is affected for a fair reason and in accordance with a fair procedure and as last resort.	June 2016	Reviewed, to be tabled to council for adoption
Dress Code, Uniforms & Protective Clothing Policy	Regulate and standardize appearance of Councilors, Managers and Officials attending council meetings and its committees. To ensure that uniforms and protective clothing shall be issued in terms of municipal policy. Issuing clothing shall be approved by the management and amended from time to time to time.	January 2023	Reviewed / Adopt
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. Grievance Procedure is enshrined in the SALGBC Main Collective Agreement and in the BCRM Labour Relations Policy.	July 2021	Reviewed / Adopt
Standby Allowance Policy	The administration and management of standby allowance. To ensure that there are always personnel that are on standby for all emergency services	July 2021	Reviewed / Adopt



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
CORPORATE SERVICES DEPARTMENT			
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 to minimize accidents and abuse of vehicles. To provide a procedure for accidents and modus operandi for conducting an inquiry into vehicle accidents involving municipal vehicle.	July 2021	Reviewed, to be tabled to council for adoption
Training and Development Policy	To support the municipality's strategies action plans, human resources planning process, as well as any other present and future training and development needs.	July 2023	Reviewed / Adopted
Draft Change Management Policy	Change Management Policy is a guideline that helps a municipality or organization manage transitions smoothly when new systems, processes, or ways of working are introduced. It's about making sure change is planned, communicated, and supported so that people adapt successfully	May 2026	To be adopted by Council
Consequence Management	Consequence Management Policy is a framework that sets out how a municipality or organization deals with situations where rules, policies, or responsibilities are not followed. It ensures accountability and fairness by clearly outlining what happens when there is misconduct, negligence, or poor performance.	May 2026	To be adopted by Council



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
CORPORATE SERVICES DEPARTMENT			
Telephone and Facsimile Usage	To ensure the effective and efficient use of municipal telephones and facsimile.	June 2018	Reviewed / Adopted
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.		Developed, to be tabled to council for adoption
Smoking	To establish a smoke-free environment for non-smoking employees, visitors and clients. To ensure that smokers suffer no discrimination in the workplace and to set guidelines for the application of the policy within the workplace which will ensure minor disruption and production loss.	July 2021	Reviewed / Adopted
Sexual And Racial Harassment Policy	To eliminate any form of harassment at the workforce, to provide appropriate procedures to deal with problems of harassment and prevent its recurrence. To provide a safe working environment that is free of any form of harassment within BCMR.	July 2021	Reviewed / Adopted
Substance Abuse Policy (Alcohol and Drugs)	To reimburse councilors and officials of the municipality who must undertake official journeys on behalf of the municipality and to promote honesty and integrity in disbursing public money entrusted to the municipality. To minimize / eliminate the abuse and dependence on alcohol and or Drugs amongst employees and to assist where possible in the rehabilitation of those who have an alcohol and or drugs problem.	July 2021	Reviewed / Adopted
Intranet, internet policy, network security policy, IT Program Change, Disaster Recovery Policy, Network Security, Systems and Data Policy	To enhance ICT Security Controls and Governance earning more than the threshold determined by the minister of Labour in terms of section 6(3) of the BCEA, 1997	June 2018 and December 2024	Reviewed / Adopted
IT Server Room Policy, Application Patch Management Policy, ICT SLA Management Policy	New policies developed to strengthen ICT governance and ICT security and controls. These have been work-shopped with all stakeholders.	30 June 2018	Reviewed / adopted
Acting Policy	Provides guidance on implementing acting allowance.	December 2024	Reviewed Adopted



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
CORPORATE SERVICES DEPARTMENT			
Night Shift Allowance policy	To ensure that there are employees who will perform their duties outside the normal working time.	July 2021	Reviewed
Records Management Policy	To ensure that the records management and activities are outlined to ensure the record paper trail. To assist users to properly understand stages to be followed on the life cycle of a record.	December 2024	Reviewed Adopted
User Access Management Policy	It intends to protect the confidentiality, integrity and availability of Blue Crane Route Municipality's information and information systems by preventing unauthorized users access to Blue Crane Route Municipality Information and information systems.	February 2026	Reviewed / Adopted
Social Media Policy	To regulate the official use of the Blue Crane Route Municipality.	February 2026	Reviewed / Adopted
Media and Communication Policy	To provide clear guidelines for communication in the BCRM and the Principles that guide communications.	February 2026	Reviewed Adopted
Municipal Overtime Policy	To regulate circumstances under which overtime, undertime and flextime are worked within the municipality. To Provide a set of regulations and measures for controlling overtime for general employees and employees earning more than the threshold determined by the minister of Labour in terms of section 6(3) of the BCEA, 1997	February 2026	Reviewed / Adopted
Employment Policy	To give effect to the principles of equal employment opportunity and affirmative action.	December 2024	Reviewed / Adopted
Municipal Bereavement Policy	To provide a framework for management of bereavement processes for a deceased municipal councilor and Employee.	December 2024	Reviewed / Adopted
Termination of Services Policy	To Ensure that structured, standardized and correct approaches and processes are followed to ensure effective management and control of termination of service within Blue Crane Route Municipality.	July 2021	Reviewed / Adopted
Remuneration Policy	To provide policy requirements for remuneration of all earners within the Municipality.	July 2021	Reviewed / adopted
Leave Encashment Policy	To regulate the encashment of leave by employees of the Municipality in compliance with the Basic Condition of Employment Act No 75 of 1997 and to the Collective Agreement on Condition of Service insofar as it relates to leave.	July 2021	Reviewed / Adopted



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
CORPORATE SERVICES DEPARTMENT			
Employee Relocation Policy	To render assistance to newly recruited employees from within and outside the municipality as well as permanent employees who are being transferred by the municipality from their current place of employment to another department within the municipality	July 2021	Reviewed / Adopted
Municipal Employee Assistance Policy	To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work-related problems	July 2021	Reviewed / Adopted
HIV AND AIDS Policy	The policy is to ensure the efficient and effective delivery of services, despite the prevalence of HIV AND AIDS within the municipality. The policy also ensures that it protects employees who are infected for issues of discrimination and confidentiality	July 2021	Reviewed / Adopted
Inclement Weather Policy	To establish and maintain a safe and healthy work environment for municipal employees on bad weather days. Providing regulations for managing work Environment on bad weather days.	July 2021	Reviewed / Adopted
Labour Relations Policy	Labour Relations Policy seeks to maximize the effectiveness of the relationship between Employer and Employees/Employees' Representatives (Trade Unions). Labour Relations Policy also seeks to address issues of disciplinary procedures and grievance procedures.	July 2021	Reviewed / Adopted
Occupational Health & Safety Policy	Occupational Health and Safety Policy seek to ensure that employees work in a safe and healthy environment that is adapted to their individual physiological and psychological conditions.	July 2021	To be reviewed
Employment Equity and Affirmative Action Policy	To Equalize opportunities for those designated groups who are Socially, Economically and Educationally disadvantage, particularly referred to as Blacks (comprises of Africans, Indians and colored), women and disabled people through engaging in justifiable activities (via the employment equity plan) based on specific circumstances Faced by the municipality.	30 June 2018	Reviewed / adopted
Individual Performance Management System (PMS) Policy & Procedures Manual	This policy seeks to maximize output arising from utilization of employees in the workplace. Performance management is established and operated to unlock potential for both organizational growth and employee development.	January 2023	Reviewed /Adopted



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
CORPORATE SERVICES DEPARTMENT			
Community Halls and Facilities Usage Policy	The policy aims to ensure that range of user groups have fair and equitable access to the facilities, subject to council's terms and conditions for use	July 2021	To be reviewed
ICT Governance	An ICT Governance Framework is a policy that guides how a municipality or organization manages its information and communication technology (ICT). It ensures that technology is used responsibly, securely, and in a way that supports service delivery and long-term goals.	Feb 2026	Reviewed
Car Allowance Policy	Car Allowance Policy is a guideline that explains how and why employees or officials receive financial support for using their personal vehicles for work purposes. Instead of the municipality or organization providing a car, a monthly allowance is given to cover travel costs.	Feb 2026	Reviewed



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
CORPORATE SERVICES DEPARTMENT			
EIT Network Security Policy	An EIT (Enterprise Information Technology) Network Security Policy is a set of rules and practices that guide how a municipality or organization protects its computer networks, data, and digital systems from threats. It ensures that technology is used safely, securely, and responsibly.	July 2021	Reviewed / Adopted
MIT Data and System Security Policy	The MIT Network Security Policy (often referred to as MITnet Rules of Use) is designed to protect MIT's campus-wide computer network by ensuring responsible, secure, and ethical use of its systems. It sets clear rules for how students, staff, and visitors must handle passwords, privacy, intellectual property, and system resources.	July 2021	Reviewed / Adopted
CORPORATE SERVICES DEPARTMENT			
Solid Waste Management Policy	A Solid Waste Management Policy is a government or municipal framework that sets rules and strategies for how waste is collected, treated, recycled, and disposed of to protect public health and the environment. It emphasizes reducing waste at the source, promoting recycling, and ensuring safe disposal of hazardous and non-hazardous material	May 2026	Reviewed
Animal Pound by-law	An Animal Pound By-law is a local municipal regulation that governs how stray, lost, or impounded animals are managed within a community. It sets out the rules for capturing, keeping, reclaiming, and sometimes disposing of animals that are found wandering or causing a nuisance.	May 2026	Reviewed
Cemetery Policy	A Cemetery Policy is a municipal or institutional framework that sets out how cemeteries are managed, maintained, and regulated. It provides rules for burial practices, allocation of plots, upkeep of grounds, and the respectful treatment of human remains	May 2026	Reviewed



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
C O R P O R A T E S E R V I C E S D E P A R T M E N T			
Amendment Liquor hours	An Amendment to Liquor Hours refers to a change in the municipal or provincial by-laws that regulate the trading hours for the sale of alcohol . These amendments are usually introduced to balance economic activity with public health and safety concerns.	May 2026	Reviewed
T E C H N I C A L S E R V I C E S D E P A R T M E N T			
Spatial Development Framework	Guiding the development and controlling the land use management of the municipality	June 2023	Reviewed, adopted and Gazetted, 9th Nov 2023
Housing Sector Plan IT Data and System Security Policy	DHS is responsible for the reviewal of Housing sector plan. This HSP has undergone a basic review and been revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The Project is currently on procurement stage for 2024/25.	Developed in April 2012 & reviewed in 2014 to 2019 And it's due for reviewal.	Reviewal stage Reviewed / Adopted
Water Services Development Plan (WSDP)	It entails analysis on Demographics, infrastructure, Financial, O&M, social- economics, WCDM, Water Balance. The plan is reviewed annually	October 2022	Under review, will be completed by June 2023
Water Safety Plan	WSP sets out the Blue Crane Route Local Municipality's Water Safety Plan annually, containing key municipal goals and priorities concerning water issues from the water source to the consumer tap. The Water Safety Plan is a strategic document of Council and Water safety plans are considered by the WHO as the most effective means of maintaining a safe supply of drinking water to the public. Their use should ensure that water is safe for human consumption and that it meets regulatory water standards relating to human health. Comprehensive risk assessment and risk management form the backbone of these plans, which aim to steer management of drinking water-related health risks away from end-of-pipe Monitoring and response.	January 2023	Reviewed



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
CORPORATE SERVICES DEPARTMENT			
Water Resource Management Plan	Water resource maintenance plan is to outline all the maintenance procedures, including periodic inspections, that are required to ensure the integrity and full functioning of the water resources and all other components attached to the resources	January 2023	Reviewed
Roads & Storm water Maintenance Plan	A roads and storm water maintenance plan were developed to have a proper maintenance plan to deal with rehabilitation, special maintenance, periodic maintenance etc.	June 2016	Due for reviewal
Water and Sanitation service policy	Water and Sanitation Service Policy is designed to ensure reliable access to clean water and safe sanitation, protect scarce water resources, and align service delivery with constitutional rights and international development goals. It is overseen by the Department of Water and Sanitation (DWS) under the National Water Act (1998), Water Services Act (1997), and the National Sanitation Policy (2016).	Feb 2026	Developed
Prevention Land Invasion policy	The Prevention of Land Invasion Policy is a municipal framework designed to stop unlawful occupation of land, especially municipal commonages, by regulating settlement, enforcing evictions, and providing controlled reception areas for newcomers. It balances constitutional rights to housing and land with the need to protect public and private property.	Feb 2026	Developed
Land disposal policy	A Land Disposal Policy is a government framework that regulates how state-owned land is sold, leased, donated, or exchanged. It is guided by the State Land Disposal Act (1961) and the Department of Agriculture, Land Reform and Rural Development's State Land Lease and Disposal Policy	Feb 2026	Developed
Street naming policy	Street Naming Policy is a municipal framework that sets out how streets, public places, and sometimes buildings are named or renamed. It ensures that naming decisions are consistent, culturally sensitive, historically meaningful, and legally compliant.	Feb 2026	Developed
Housing Sector Plan	A housing sector plan is a municipality's strategic framework for addressing housing needs, guiding land use, funding, and development to ensure sustainable human settlements. In South Africa, it forms part of the Integrated Development Plan (IDP) and aligns with national housing policy	August 2026	Reviewed and adopted



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
TECHNICAL SERVICES			
Borehole Management Plan	To have a procedure to manage, monitor and maintain boreholes. Key deliverables testing for yield, groundwater quality, sustainability.	January 2023	Reviewed
Incident Management Protocol	Incident management protocol is a key document on water related incident procedures, processes, and management in order for the municipality to be preventative, proactive and proper Risk Management during incidents.	January 2023	Reviewed
Rural Roads Asset Management System	Provide a network-level rehabilitation and upgrading strategy, including the associated financial requirements, for the higher order (i.e., RISFSA 1, 2, 3 and 4) municipal paved and unpaved roads respectively. The key objectives are: • To improve the condition of the municipal roads serving the local municipal area; • To identify priority municipal paved roads for rehabilitation; • To identify priority unpaved roads for upgrading to a paved road standard; • To quantify the costs to rehabilitate the paved roads and to upgrade the • Unpaved roads.	January 2022	Reviewed.
OFFICE OF THE MUNICIPAL MANAGER			
Public Participation Strategy	It's a mechanism for effective and efficient to encourage meaningful Participation.	March 2015	Due for Reviewal
Anti-Fraud prevention and Corruption Policy	An Anti-Fraud Prevention and Corruption Policy is an organizational framework that sets out how institutions—such as municipalities, government departments, or companies—detect, prevent, and respond to fraud, corruption, and unethical conduct. It protects public resources, promotes integrity, and ensures compliance with laws and regulations.	July 2021	Reviewed



DOCUMENT	DESCRIPTION	YEAR OF ADOPTION	STATUS (DUE FOR REVIEWAL OR NOT)
TECHNICAL SERVICES			
Local Economic Development Strategy	Local Economic Development (LED) Strategy is a municipal plan that guides how towns and districts grow their economies by attracting investment, supporting small businesses, creating jobs, and improving infrastructure. In South Africa, it is aligned with the National Framework for Local Economic Development (2018–2028), which emphasizes innovation-driven, inclusive, and sustainable local economies.	June 2025	Developed



4.1 BCRM INTEGRATED WASTE MANAGEMENT PLAN

Major issues pertaining to housing and settlement 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 utilization on farms.





4.2 ENVIRONMENTAL MANAGEMENT PLAN (EMP)

BCRM council adopted its Environmental Management Plan (EMP) in June 2013. The EMP is due for review. The details below are as contained in the current document before amendment.

The Blue Crane Route Municipal Area has several 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 few 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 centers: 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 centers 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 there. The Blue Crane Route Municipality has not had a centralized 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 need to take this into consideration.

The Ecosystem Services Supply Areas Framework Map has been designed to be used in the Municipal SDF and SDPs 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 prioritization 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.



4.3 BCRM FIRE & DISASTER MANAGEMENT PLAN

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

4.4 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.



4.5 INTEGRATED HIV/AIDS PROGRAMME

The Special Programmes Unit advocates for 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.







Chapter 5

THE BCR SPATIAL DEVELOPMENT FRAMEWORK



Chapter 5:

THE BCR SPATIAL DEVELOPME T FRAMEWORK (SDF)

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



5.1 INTRODUCTION

The SDF was reviewed and adopted by Council June 2023. 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

5.2 BACKGROUND TO THE BLUE CRANE ROUTE SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF & ILUS) for the Blue Crane Route Local Municipality (BCRLM) is an integral part of the Municipality's Integrated Development Plan (IDP). The Municipal Spatial Development Frameworks are prepared as part of the Municipality's Integrated Development Plan in accordance with Section 26(e) of the Local Government: Municipal Systems Act, Act 32 of 2000 (MSA) and Section 20 of the Spatial Planning and Land Use Management Act 2013. A Spatial Development Framework is an important Municipal Policy instrument provided for in legislation, but it should not be seen as merely fulfilling policy requirements and legal compliance.

5.3 OBJECTIVE OF THE SDF

A SDF is a spatial plan which reflects the agreed spatial values, principles and proposals of the future development desires and policies of the communities residing within the municipality. The framework aims 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 plan illustrates the desired form of current and future land development, in order to guide development of areas of priority spending based on the analysis and the vision as agreed upon by the IDP and SDF processes and provides general direction to guide decision making on an ongoing basis, aiming at the creation of integrated, sustainable and habitable regions, towns and residential areas.



THE SDF SHOULD:

Give effect to the development principles contained in Chapter 2, Section 7 of SPLUMA

- Spatial representation of a five-year spatial development plan for the spatial form of the municipality
- Include a longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern.
- Identify current and future significant structuring and restructuring elements, including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated.
- Include estimates of the demand for housing and the planned location and density of future housing developments
- Identify and provide requirements of engineering infrastructure and services provision
- Include a strategic assessment of environmental pressures and opportunities
- Identify the designation of areas in which:
 - » More detailed local plans must be developed
 - » Shortened land use development procedures may be applicable
- Determine a capital expenditure framework for the municipality's development programmes
- Include an implementation plan comprising of:
 - » Sectoral requirements, including budgets and resources for implementation
 - » Necessary amendments to a land use scheme
 - » Specification of institutional arrangements necessary for implementation





5.4 STUDY AREA OVERVIEW

The Blue Crane Route Municipal area is in the central region of the Sarah Baartman District Municipality. The municipal area, comprising of 11 068 km², is the second largest geographic area in the district, accounting for approximately 19 % of the district's geographical area. The municipal boundaries abut onto the Chris Hani and Amathole District Municipal boundaries.

The local political administration comprises of six (6) wards dispersed over three (3) urban areas, being Somerset East, Cookhouse and Pearston. Somerset East is the main administrative centre and the most populated town in the municipal area.

BLUE CRANE ROUTE MUNICIPALITY KEY INDICATORS:

- **AREA:** 11 068 km²
- **POPULATION:** 40 875 (Quantec Standardized Regional 2018)
- **POPULATION DENSITY:** 3,69 person km²
- **ELECTORAL WARDS:** 6 Wards
- **PRIMARY NODE:** Somerset East
- **SECONDARY NODES:** Cookhouse and Pearston

SOMERSET EAST: KEY INDICATORS

	CENTRAL (A)	EASTERN (B)	SOUTHERN AEROVILLE
Population	4626	18825	4554
Households	1413	2685	1155
Household Size	3,3	7,0	3,9
Area (km ²)	6526,03	600,59	150,28
Population Density (people / km ²)	0,71	31,34	30,30

- Majority of the population within the Blue Crane Route Municipality reside in the eastern urban area comprising of KwaNojoli/Mnandi, New Brighton and Francesvale.
- Population density in the Somerset East and Aeroville areas are significantly lower than the population density in the eastern urban area.

The built environment relates to human settlements, including settlement hierarchy, land use, housing demand, land ownership, heritage and infrastructure.



SETTLEMENT PATTERN & HIERARCHY

Settlement pattern, hierarchy, land use, demand for future housing needs and existing land ownership are key elements to understand the human settlement dynamics within the study. The human settlement, including the urban structure and patterns, indicate the status quo and provide insight into future development needs, areas of growth and land requirements.

The settlement pattern and hierarchy can be clearly defined by the major structuring elements, i.e. nodes and corridors. The identified nodes and corridors, as per the SBDM SDF, are used as a base (for status quo analysis purposes). Urban and rural nodes are generally defined as areas of population concentration and economic activity, and the general impact of a specific area on its immediate surroundings or hinterland. These urban and rural nodes fulfil a strong local and district function and provide connectivity and growth points for corridor development and interaction on a district level.

SETTLEMENT NODES & FUNCTIONS

SETTLEMENT TYPE	SETTLEMENT NAME	SETTLEMENT FUNCTION	GENERAL DESCRIPTION
SUB-DISTRICT CENTRE	SOMERSET EAST	• Municipal-scale administrative centre. • Municipal-scale service centre for commercial and social goods and services. • Residential development covering limited range of economic bands (Middle-income – Low-income). • Potential for value-adding agro-industrial Processes. • Potential for event-related tourism events.	• Land Management & Administration - CBD Revitalization and associated planning. • Sustainable Human Settlement Programme and infrastructure investment - Public-funded settlement. • development only in relation to defined need (Backlog and growth associated with current population trends and economic development potential). • Urban development at higher densities in integrated Human settlements.



DISTRICT CORRIDORS & ACCESS

Corridors represent linkages between nodes and activity areas based on mobility advantages. Corridors are identified to play either a mobility or an activity function. On a regional scale the National Routes and Regional Distributors Roads act as mobility corridors linking National Provincial and District Nodes.

ON A MUNICIPAL LEVEL, CORRIDORS SERVE AS:

- Improved accessibility, mobility and support of intensified and/or mixed uses.
- Various types of corridors based on functionality and objectives, i.e. mobility corridors, activity corridors
- Tourist Routes are also identified and planned according to the corridors planned in Districts and municipalities

The Blue Crane Route Municipal area is served by the N10 National Road linking Port Elizabeth to the N1 National Route in the Northern Cape Province. The N10 runs south to north and bypasses the Cookhouse Local Centre. The R63, which has recently been classified as National route, has been transferred to SANRAL for management and maintenance purposes. The R63 serves as the hinterland route between Mthatha and the Western Cape Province. This route passes through all three (3) of the urban centres in the BCRM. Other minor but important accessibility rural routes are R337, linking Jansenville to Pearston and Cradock, and the R335, linking Somerset East to the Kirkwood and Addo Elephant National Park.

5.5 SPATIAL VISION

Based on the Integrated Analysis and cognizance of the SPLUMA and National Development Plan Spatial Development Guidelines, a spatial vision for the Blue Crane Route Municipality with key focus areas and development objectives can be formulated. These should be aligned with the Blue Crane Route IDP objectives and KPA's.

The Vision for the Blue Crane Route Municipality is as follows:

VISION

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

MISSION

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



In order to achieve the spatial vision and implement the spatial concept for the greater Blue Crane Route on an urban and rural level, the following development objectives and spatial implications will guide the spatial strategies for the individual urban areas and rural hinterland.

STRUCTURING ELEMENTS

The following structuring elements are relevant to the study area, informing the Spatial Development Framework:

- Nodes and Settlements
- Access, Corridors and Movement Routes
- Conservation, Open Space and Heritage
- Infill and Densification
- Urban Edge and Containment
- Industrial Development
- Tourism
- Infrastructure

THE SOMERSET EAST LOCAL CENTRE

SETTLEMENT TYPE	SETTLEMENT NAME	SETTLEMENT FUNCTION	GENERAL DESCRIPTION
LOCAL CENTRE	SOMERSET EAST	25 320	• Objective to provide extended administrative and district support function. • Future increased residential densification and residential migration function. • Primary support function to the secondary nodes and gateway to the hinterland and coastal area. • Future growth and investment should be prioritized in the Primary nodes based on the potential to support local economic development, housing, job creation and sustainable, infrastructure delivery. • Expand and grow the opportunity of Somerset East as a Tourist Town.

NODES:

OBJECTIVE

To strengthen existing and proposed mixed use nodes and improve service delivery, stimulate economic growth within a demarcated area, providing services and job creation opportunities to surrounding



urban areas.



STRATEGIES

- Acknowledge the existing Blue Crane Route Central Business District, along with the key economic and services hub.
- Promote higher densities and mixed-use development within the demarcated CBD area.
- Acknowledge the Somerset East CBD as a special development zone and possible further development of development incentives and a rates rebate area.
- Future development to carefully consider identified land use zones and demarcation as per the Spatial Development Framework's CBD Strategy.
- Traffic movement and traffic management are to be implemented based on the Traffic Management Plan, with specific reference to movement routes, parking and traffic impact areas.
- Develop the Somerset East CBD as a multi-functional services hub, providing social services, government services and mixed-use facilities within walking distance from the surrounding residential areas.
- Development of this multi-functional business district will enhance integration and provide services and facilities to undeveloped Aeroville.
- Promote integration and corridor development along Beaufort Street extension.
- The objective of these nodes should be to provide services and facilities for through traffic.
- Land use in the Gateway nodes to include, but not limited to, petrol filling stations, service centres, light industrial, commercial, manufacturing and uses associated with the transport industry.
- Careful consideration of the economic impact of development of these nodes on the Somerset East CBD should be prioritized and individual applications to be considered on an ad-hoc basis.
- Smaller neighborhood business opportunities and neighborhood nodes have been established throughout most of the Somerset East area and these opportunities should be supported, with emphasis on walking distance and the provision of basic services to the immediate surrounding communities.
- Re-development of open and under-utilized space in Somerset East to be used to strengthen township economy and SMME development.
- Further expansion of small nodes is to be carefully considered and impact on the surrounding residential areas evaluated on an ad-hoc basis.
- Larger commercial development should be contained within the nodes.

ACCESS & CORRIDORS

OBJECTIVE

To strengthen main movement corridors and access to ensure integration between Somerset East, Cookhouse and Pearston and improve accessibility through mixed use development along main access routes and mobility corridors, specifically relating to internal access roads and pedestrian linkages within the Somerset East CBD and the east / west corridor between the identified CBD's and gateway nodes.



STRATEGIES

- Provide opportunities for Somerset East integration through intensified corridor development between the identified CBD's, along the R63 Charles and Kwa Nojoli access corridors with possible future extension towards the gateway east node, south of R67.
- Preserve integrity of existing main access corridors through minimization of new access points and adequate traffic management, maintenance and upgrading.
- Integrate CBD Transport Strategy in future IDP prioritization and CBD development.
- Develop an overall Transport Strategy for Blue Crane Route Municipality, with emphasis on Somerset East.
- Link existing CBD transport / taxi hubs with Somerset East CBD proposals.
- Support development which emphasizes and promotes walkability and pedestrian access.
- Implement revised parking standards and development parameters as per the Transportation Strategy.
- Retain integrity of internal neighborhood and residential access through implementation of building lines and preservation of residential character as identified.

INFILL & DENSIFICATION

OBJECTIVE

To promote residential and commercial densification as a mechanism to integrate the various urban typologies within the greater Somerset East.

STRATEGIES

- Densification in the identified and selected areas should be prioritized to make more effective use of existing infrastructure, social facilities, transportation network and walkability within the urban fabric.
- Densification nodes specifically relate to the Somerset East CBD plan, the Aeroville CBD proposals and Mnandi areas.
- Residential densification in the single residential areas should be considered with subdivisions and town house / group house development through land assembly and consolidations.
- Future residential expansion within the urban edge should be strictly based on densification parameters with residential densities of up to 50 units per hectare for future Greenfields planning.
- Formalization of infill areas are subject to land ownership resolution, flood line determination and accessibility.
- Identify Municipal owned land portions that can be released to support SMME and development and increase revenue and economic growth.



HUMAN SETTLEMENT DEVELOPMENT

OBJECTIVE

Delineation of the urban edge is a mechanism to contain urban sprawl and ensure a more compact and efficient urban structure. The urban edge further ensures more efficient service delivery and sustainable community development with accessible social services, job opportunities and service centres. Urban growth and urban expansion should be based on the principles of densification within the urban edge and future urban development should not be permitted outside the urban edge as demarcated.

STRATEGIES

- Residential densities in identified future Greenfields areas should ultimately be developed 50 units per hectare, to further improve services efficiency and reduce service delivery costs.
- The urban edge is based on key structuring elements with specific reference to existing urban development, industrial development in the west, N2 bypass corridor in the south, biodiversity and mining operations in the north and the aerodrome and military base in the north-west.
- The key objective for future growth is to promote the integration of previously segregated urban areas and promote pedestrian accessibility.
- This can only be achieved by limiting further development expansion to the north and east.
- Terrain characteristics, environmental impact and drainage patterns further guide urban edge delineation and further Greenfields expansion.
- Detailed planning of Greenfields areas to be based on sustainability principles and availability of infrastructure.
- Areas to provide accommodation for large sections of the population with economic opportunities and spin-offs.

INDUSTRIAL & MANUFACTURING

OBJECTIVE

To strengthen the opportunities for industrial development and expansion of the manufacturing sector area.

STRATEGIES

- Existing manufacturing and industrial activities are relatively underdeveloped, and this sector should be expanded to promote local economic development, job creation and expansion of the economic base of Somerset East and the greater Blue Crane Route Municipality.
- Expansion of the existing industrial area to the Charles Street Corridor and Aero Industrial Park at Aeroville.
- A mix of land uses should be permitted in the existing industrial area based on existing market forces,



- I.e. creative industries, promotion of arts and culture and service trades with support of retail activity.

SOCIAL SERVICES

OBJECTIVE

To provide social and public facilities that are adequately maintained and provided within walking distance of the general population within the town.



COOKHOUSE AND PEARSTON : KEY INDICATORS

	COOKHOUSE	BHONGWENI	PEARSTON	KHANYISO
Population	1899	3807	3435	1083
Households	390	1128	864	339
Household Size	4,9	3,4	4,0	3,2
Area (km ²)	50,01	0,98	31,99	0,79



PopulationDensity (people / km ²)	37,97	3891,18	107,39	1364,47
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COOKHOUSE

NODAL CLASSIFICATION	NODE	FUNCTIONAL STRATEGY
LOCAL CENTRE	COOKHOUSE	• Cookhouse currently fulfils a service function for the immediate surrounding hinterland with limited opportunities for expansion and stronger services. • Local Centres have smaller administrative, financial and service functions though they support strong residential components. • Service delivery to the surrounding rural areas and agriculture industry play an important role. • Investment in and development of Local Centres should be considered and aimed at provision of basic services and infrastructure for its residents. • Expansion of support function to the eco-tourism industry • And game farming.

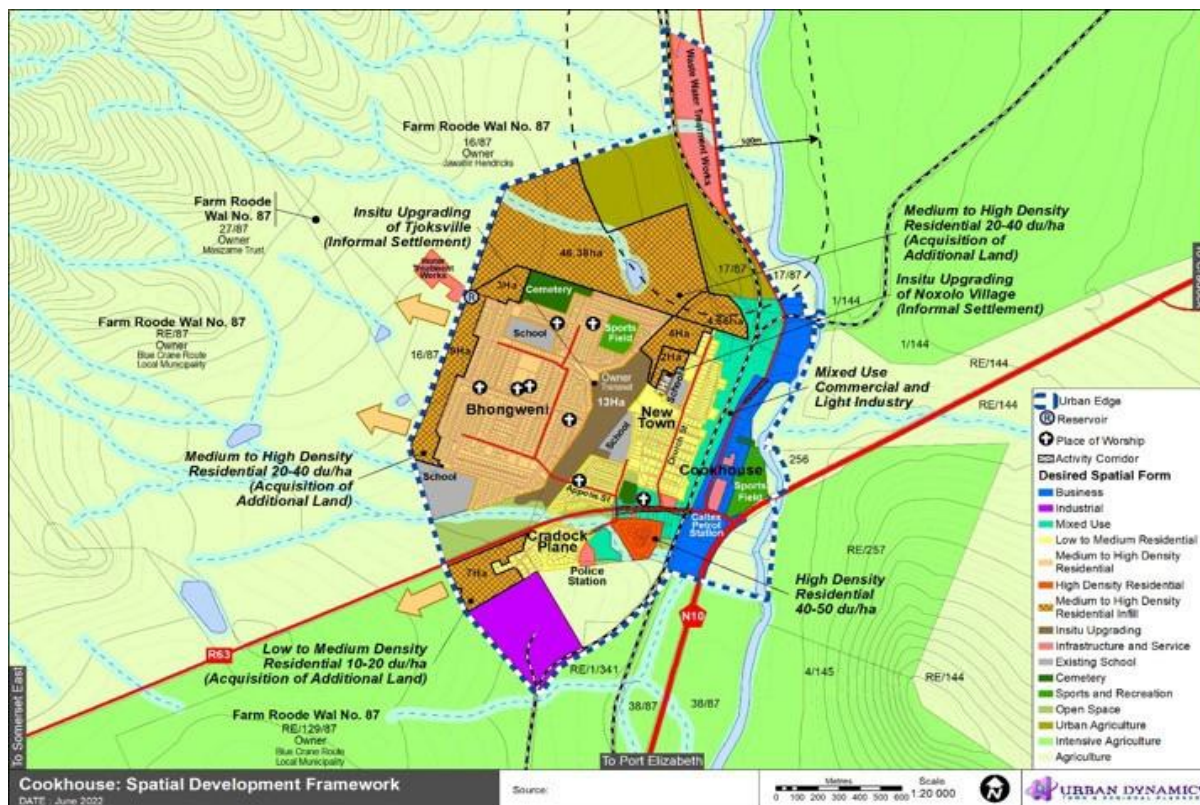
OBJECTIVE

- To delineate an urban edge as a mechanism to contain urban sprawl and ensure more compact and efficient urban structure.
- To identify land to address housing demand and shortages and ensure upgrade and formalization of informal areas.
- To provide social and public facilities that are adequately maintained and provided within walking distance of the general population within the town.

STRATEGIES

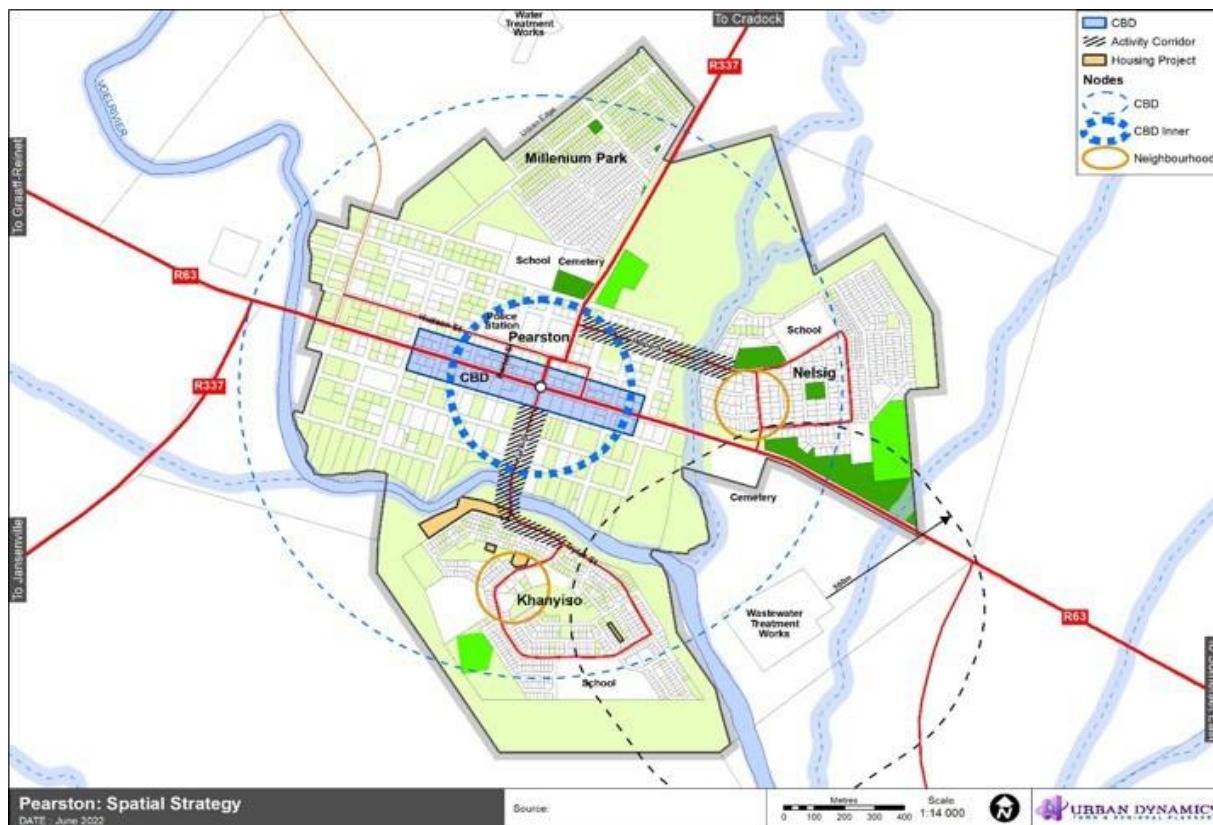
- Business and mixed-use development should be contained on properties along the Cookhouse Main Road as indicated.
- Future development options and investment for the former railway buildings.
- Maintain and upgrade internal access roads and pedestrian accessibility between Bhongweni and Cookhouse.

Establishment of an industrial and manufacturing area should be based on demand and located south and adjacent to the old station yard.



PEARSTON

NODAL CLASSIFICATION	POPULATION (2011)	FUNCTIONAL STRATEGY
Local Centre	PEARSTON	- Pearston as sub local centres with strategic significance within the rural area. - Importance of formalization and infrastructure provision for these nodes to promote rural access, accommodation, local economic development and job creation. - It is acknowledged that the rural nodes can fulfil an important function in rural upliftment and rural livelihood areas. - Future expansion in the rural areas should be confined to these nodes, but should be carefully assessed and - Investigated prior to expansion and investment. - Sustainability of bulk services should be a key considering factor, prior to further expansion and growth. - Support towards implementation of SBDM Rural Development Plan strategies





5.6 MONITORING

The Blue Crane Route Municipality SDF is not a stand-alone sector plan and should be an integral part of the annual IDP review cycle, IDP implementation strategy and monitoring mechanism. It is not recommended to establish parallel or separate monitoring, review and implementation mechanisms, but rather align with the existing performance management framework implemented by the Blue Crane Route Municipality.

Performance management and implementation in Local Municipalities are guided and informed through various legislative mechanisms with specific reference to:

- Municipal Systems Act (32 of 2000)
- Municipal Planning & Performance Management Regulations (2000)
- Municipal Finance Management Act (56 of 2003)
- Spatial Planning & Land Use Management Act (16 of 2013)



The settlement patterns of Blue Crane Route Municipal Area are characterized 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 big economic role. There is still a high level of unemployment in Blue Crane Route Municipal Area.

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



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

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

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





Chapter 6

PERFORMANCE MANAGEMENT SYSTEM



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: Òommensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets enshrined in the Integrated Development Plan (IDP).

The implementation and institutionalization of an Integrated Performance Management System within Blue Crane Route Local Municipality requires that performance management and assessment occur 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 behavior and performance targets and objectives.

6.3 KEY OBJECTIVES

- 6.3.1** Achievement of the organization's strategic objectives
- 6.3.2** Identifying and addressing the required skills and competencies required for staff to contribute towards achieving organizational objectives;
- 6.3.3** Providing staff with the opportunity to actively manage their own performance;
- 6.3.4** To recognize and reward those employees who meet the policy criteria for reward;
- 6.3.5** To facilitate credible performance reporting by the municipality; and
- 6.3.6** To instill 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 are in full-time employment.



6.5 GUIDING PRINCIPLES AND PRACTICES

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

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

Each scorecard will have appropriate weights attached to each national KPA as per the performance regulations. These key performance areas are:

- **Basic service delivery**
- **Municipal institutional development and transformation**
- **Municipal financial viability and management**
- **Local economic development**
- **Good governance & public participation.**

- The weights attached to all five KPA's must add up to a total of 100% for each scorecard;
- If 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 consider 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 team performance
- Agreed upon value
- Subject to available budget (Merit Award paid as a once off merit – dependent 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 Labour Relations Act, Act No. 66 of 1995



Chapter 7

FINANCIAL PLAN



Chapter 7:

FINANCIAL PLAN

THE FINANCIAL PLAN IS SEGMENTED INTO FIVE (5) SECTIONS:

INTRODUCTION

FINANCIAL SYSTEM

BUDGET PROCESS

FINANCIAL PRINCIPLES AND POLICIES

OPERATING AND CAPITAL BUDGETS



7.1 INTRODUCTION

Adopting a funded budget has become more critical now than ever before as it has direct bearing on the financial sustainability of the institution. Over the past financial years, the Blue Crane Route Municipality has maintained funded budget statuses, however in 2024/25 and the original budget for 2025/26 the institution adopted an unfunded budget with a voluntary funding plan to be implemented. Furthermore, the adjustment budget was funded for 2025/26. The Auditor General raised material uncertainty relating to the going concern of the municipality from 2021/22

- 2024/25 financial year. The prior financial statements indicated the high levels of electricity losses, debt and credit payment ratios not in the norm and the potential risk that contingent liabilities as disclosed and may materialize into actual commitments to pay.

There is a high level of compliance with the MFMA and other legislation directly affecting financial management. The municipality took up a loan of R5,5m in 2021/2022 to finance vehicles, admin generators, finalizing the construction of the pound, purchases of an additional skip trailer and sewerage infrastructure upgrades. The loan will be paid off by 31 December 2026.

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

Each year, the National Treasury issues MFMA circulars to municipalities advising them of the budget parameters within which municipalities should work when preparing their budgets, together with other MFMA circulars and the Budget and Reporting Regulations.

The Blue Crane Route Municipality's (BCRM) Medium Term Revenue and Expenditure Framework (MTREF) materially comply with the latest budget regulations as well as the requirements of the National Treasury (MFMA Circulars 132 and 134 of 31 March 2026). This plan has been prepared taking into consideration the priorities and direction established by municipality during the 2026/2027 budget deliberations.

The BCRM are therefore fully compliant with the legislation applicable to municipalities, as the MFMA and the contents of all the relevant MFMA Circulars, etc. were noted and considered when the budget was compiled. The municipality does compile and submit the following monthly, quarterly, and mid-year reports:

- a. Monthly: Section 71,
- b. Quarterly: Section 52d,
- c. Mid-year: Section 72, and
- d. Yearly: MTREF Budget, Annual Financial Statements, Integrated Development Plan, Annual Report and Oversight Report



The Council's strategic objective of service delivery includes the continuation of the acceptable levels of service as well as the improvement in those areas where it lacks acceptable levels, and the finance department is key to these processes.

7.2 FINANCIAL SYSTEM

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

The implementation of mSCOA is considered a business reform and it required a significant change in municipal business processes as from 1 July 2017.

The municipality has taken note of the contents of all the mSCOA Circulars, and the staff is undergoing the necessary training.

The municipality does experience challenges with its financial system administrators, as some budget and reporting schedules need to be manually corrected as the system does not align properly. Engagements have been conducted with the service provider regarding an action plan to correct the matters raised. The MSCOA steering committee will be revived to address these challenges.

The accounting principles, concepts and disclosure requirements are included in the standards of Generally Recognized Accounting Practice (GRAP), also referred to as the accounting standards. The accounting standards give the following guidance to the preparers of AFS when dealing with specific topics:

- They explain the accounting treatment of transactions, in other words the debit and credit entries, including when to recognize these entries.
- They explain the accounting measurement of transactions.
- They explain the presentation and disclosure requirements of transactions in the entity's Annual Financial Statements

The municipality has been preparing its financial statements on CaseWare. The municipality received a qualified audit opinion for the 2024/25 financial year the municipality due to the following areas of concern:

- Property, plant and equipment
- Debt impairment
- Net Cash flows from operating activities



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

The Council's strategic objective of service delivery includes the continuation of the acceptable levels of service as well as the improvement in those areas where it lacks acceptable levels, and the finance department is key to these processes.

7.2.1 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 improve the Audit outcome Report
- Assist with Internal Audit
- Developing and the adoption of the revenue enhancement plan
- Implementation and monitoring of the revenue enhancement plan

The various posts within the Financial Services Department are reflected later in the IDP under the Organogram section. Segregation of duties remain a big challenge, as various departments within the finance department is collapsed into one. This is not in line with the MFMA that states a municipality needs to have a fully functional BTO unit.

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

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



7.2.2 INFORMATION AND COMMUNICATION TECHNOLOGY

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

COMPANY	PROGRAMME /SOFTWARE	APPLICATION / OPERATING
SOLVEM	SAMRAS / Flexgen/ Frontier moving to the new modernization system (Only budget and SCM system implemented)	Application System interfacing with the following below
		CONSOLIDATED BILLING • Receipting • Meter reading system developed in-house and interact with the audit website. • Accounts • Debt Collection • General Ledger • Cashbook
		CONSOLIDATED EXPENDITURE • Creditors • Stores Assets • Supply Chain Management • General Ledger • Main Ledger • Trail Balance
		PAYROLL • Payroll • Cash Focus • Third Parties • SARS • Human Resource • Leave • Equity
SOLVEM	SAMRAS	mSCOA
ADAPT IT	CaseWare	GRAP Annual Financial Statements
CONTOUR	Vending	Pre-paid Electricity
Deeds Office/ Windeed websites	Title Deeds	Extracting Title Deed information electronically
ABSA BANK	On-line Banking	Electronic payment creditors, Salaries
SITA	eNatis	Motor Vehicle Registration
MICROSOFT	MS Office 365	Word; Excel; PowerPoint; Adobe; Publisher
NUANCE	PDF Converter Professional	PDF
ESET	Antivirus Protection	Internet and point security
SARS	Easy File	PAYE – IRP5's and VAT



7.2.3 VALUATION ROLL

It is a statutory requirement that the General Valuation be conducted for all the ratable 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 had recently enrolled on an updated general valuation roll, the valuation was adopted by the Council as at 30 June 2025 for implementation from 1 July 2025 and remains valid until 30 June 2030.

A Service Provider was appointed to do a general valuation of the properties within the Blue Crane Route Municipal area for a period of five (5) years.

7.2.4 SUPPLY CHAIN MANAGEMENT UNIT

The Supply Chain Management (SCM) is up and running within the BCRM and strict control measures are in place according to the MFMA, SCM Regulations, MFMA Circulars and the BCRM SCM Policy. On 1 October 2021 the new modernized SCM system of Samras was implemented so that all orders can be done on the web-portal. Controls were put in place to ensure the correct procedures are followed and all expenditure is linked to the correct Mscoa items.

The Blue Crane Route Municipality has a Supply Chain Management Unit as reflected in the Finance Department Organogram. There are ten (10) posts within the Supply Chain Management Unit and two (2) are vacant.

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

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

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

- Demand & Acquisition

The SCM practitioners are supervised by the Accountant SCM who is supervised by the Manager: Supply Chain and Assets Management. Training of Bid Committee members and



potential members needs to be done as new people have been employed since the last training. The Constitutional Court declared in February 2022 that the 2017 Preferential Procurement Regulations were invalid and said, inter alia, that:

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

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

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

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

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

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

The 2022 Regulations DO NOT specify any lower limit, meaning that, according to “the letter of the law” the preferential points formulae should actually be applied to all procurements where more than one bid is obtained. The administrative burden which would result from following this process would simply overwhelm the Blue Crane Route Municipality’s current resources and would not be realistically practicable.



Despite several workshops with advisors, Provincial Treasury and National Treasury officials, no clear guidance or constructive advices were forthcoming. Council approved a new procurement policy on 28 February 2023 in order to address the above and has been reviewed each financial year.

7.2.4.1 CONTRACT MANAGEMENT

The SCM unit has commenced with implementing Contract Management in its reporting, a Contract Management Policy has been adopted and is implemented from July 2025. The Accountant: Supply Chain Management is tasked with implementing Contract Management whereby she tracks the value of awards made; expenditure against those contracts; balance of contract remaining; and performance of the service provider against project milestones reported SCM by End Users as per the contract management policy. She further notifies departments in advance of pending expiration of contracts so that the re-advertisement commences timeously for a succession contract to be awarded. Performance has been average for all service providers combined.

7.2.4.2 PROCUREMENT TURNOVER RATE

The procurement turnover rate in the previous years has proven to be unnecessarily long and resulted in projects being delayed; poor planning contributes to this. A Supplier Day has had turnout that keeps diminishing each year. An advert for service providers to register on our database and current ones to update their details is placed on relevant media platforms yearly.

7.2.5 AUDIT OUTCOMES

The following table reflects the seven (7) year audit outcomes for the following financial book-years.

2025/2024	2024/2023	2023/2022	2022/2021	2021/2020	2020/2019	2019/2018
Qualified Audit report received	Qualified Audit report received	Unqualified Audit report received	Unqualified Audit report received	Unqualified Audit report received	Unqualified Audit report received	Unqualified Audit report received
Emphasis of Matter	Emphasis of Matter	Emphasis of Matter	Emphasis of Matter	Emphasis of Matter	Emphasis of Matter	Emphasis of Matter



• Restatement corresponding • Material losses: Water & Electricity • Debt impairment	• Material uncertainty relating to going concern • Underspending of Conditional Grants • Restatement of corresponding figures	• Restatement of corresponding figures • Material Losses	• Unauthorized expenditure • Irregular expenditure • Material Losses • Restatement of corresponding figures	• Unauthorized expenditure • Irregular expenditure • Material Losses • Restatement of corresponding figures	• Unauthorized expenditure • Irregular expenditure • Material Losses • Restatement of corresponding figures	• Unauthorized expenditure • Irregular expenditure • Material Losses • Restatement of corresponding figures
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There are material audit findings, and the municipality is addressing the material misstatements raised by the Auditor General. An audit improvement plan and revenue enhancement strategy were drawn up to address the audit findings and the municipality has taken action thereon to ensure that the shortfalls are addressed and that all relevant procedures have been put in place so that the number of audit findings can be reduced to a minimum to achieve the goal of improving the Audit outcome. The latest progress on the 2025/2026 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 of receipt of an invoice, with minimal disputes spilling beyond the 30 day period. We have regularized the payment process by dedicating Thursdays for payment dates as well as the 25th and month end for certain service providers that stipulate these cut-off dates. The municipality is up to date with payments relating to SARS, SALGA, Workmen's compensation fund, Salaries. Only the Eskom account for June 2026 with a material arrears account of R185m. A 4-year debt agreement in relation to the Eskom account has been reached signed by BCRM and Eskom in April 2026 and it will commence on 01 July 2026. The major reason for payments beyond 30 days are those commitments that are made outside the financial system by departments not following internal controls.

7.3.2 NATIONAL CONTEXT

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

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

BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING

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

Vote Description	Ref	2022/23		2023/24		2024/25		Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited	Outcome	Audited	Outcome	Audited	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1													
Capital expenditure - Vote														
Funded by:														
National Government		37	(16 675)	85 301	56 288	66 481	66 481	47 093	44 175	33 978	37 658			
Provincial Government		–	227	64	–	1 791	1 791	370	174	174	174			
District Municipality		(0)	–	253	–	–	–	–	–	–	–			
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm		–	–	–	–	–	–	–	–	–	–			
Transfers recognised - capital	4	37	(16 448)	85 619	56 288	68 272	68 272	47 463	44 349	34 152	37 832			
Borrowing	6	–	44	–	–	–	–	–	–	–	–			
Internally generated funds		34	246	1 573	2 504	4 585	4 585	1 962	2 782	2 504	2 504			
Total Capital Funding	7	71	(16 158)	87 192	58 792	72 857	72 857	49 426	47 131	36 656	40 336			



Each year, National Treasury issues a circular see (MFMA Circular 115) to municipalities advising them of the budget parameters within which municipalities should work when preparing their budgets.

The headline CPI inflation actual for fiscal year 2026/2027 is 3.4%. The headline CPI inflation forecast for fiscal year 2027/2028 is 3.3%, 2028/2029 is 3.2%. However, these figures can change very fast due to external factors as recently experienced. Factors that were not considered are the severe electricity loadshedding and huge Eskom price increases as from 1 July 2026 (9.01%).

This growth parameters apply to tariff increases for property rates, users 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 to extend services. The cost-of-service delivery is too much for the average rate payer.

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

The different spheres of government then allocate resources to these requirements, but we must emphasize 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 recognize the need for the extension of services through infrastructure development, we must also recognize 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 over-burdening our consumers and ratepayers, is the big concern. It is common knowledge that the first place where funds are cut when other expenditure items increase to such an extent that a reduction in expenditure is necessary, is on maintenance votes.

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

7.3.3 GENERAL INFLATION OUTLOOK AND ITS IMPACT ON THE MUNICIPAL ACTIVITIES

General inflation (CPI) is estimated at 4.4% for the 2025/2026 financial year. This of course lends to expectations that municipal tariffs should increase by more or less the same percentage, which is set at 10% for rates and 6% for other charges except for electricity that is 10.95% (pending NERSA approval). The reason for this higher than inflation tariffs is to start implementing cost recovering tariffs as per National Circular 134 of March 2026.



DESCRIPTION	MTREF BUDGET 2026/2027	MTREF BUDGET 2027/2028	MTREF BUDGET 2028/2029
General Inflation	3.4%	3.3%	3.2%

Source: MFMA Circular 134

7.3.4 INTEREST RATES FOR BORROWING AND INVESTMENTS OF FUNDS

The following assumptions are built into the MTREF:

DESCRIPTION	MTREF BUDGET 2026/2027	MTREF BUDGET 2027/2028	MTREF BUDGET 2028/2029
Average Interest Rate – New Borrowing	10.25 %	10.5 %	10.5 %
Average Interest Rate – Investments	6.7%	5.93%	5.93%

7.3.5 RATES, TARIFFS CHARGES AND TIMING FOR REVENUE COLLECTION

The Blue Crane Route Municipality bill the consumers on a monthly basis 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 2026/2027	MTREF BUDGET 2027/2028	MTREF BUDGET 2028/2029
Rates	10%	10%	10%
Water	6%	6%	6%
Sewerage	6%	6%	6%
Sanitation	6%	6%	6%
Refuse	6%	6%	6%
Electricity – monthly consumption tariff	10.95%	10.95%	10.95%



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 recognised in July.
Consumption	Monthly billing. Ongoing prepayment meters. Seasonal fluctuations. Generally steady state throughout the financial year with seasonal fluctuations
Service Charges	Generally Steady state throughout the financial year with seasonal fluctuations

The municipality still experience high volumes of incorrect billing accounts due to inaccurate meter readings, meters that are standing / not working. The municipality replaced the water meters in 2018/19 through grant funding. The municipality has also introduced electronic meter reading of electricity and water usage that should bring more accuracy billing. The municipality's electricity losses as at 30 June 2025 amounted to 30% (Above the standard norm). Water losses as at 30 June 2025 amounted to 30% (Above the standard norm).

7.3.6 COLLECTION RATES FOR EACH REVENUE SOURCE AND CUSTOMER TYPE

Council's policy on indigent support and social rebates means that households who would normally struggle to pay their accounts receive free or subsidized basic services thereby keeping them free of the burden of municipal debt.

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

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

The average collection rate for all municipal debtor's accounts is currently 89%. In order to be in the norm, the municipality needs to maintain a debtor's collection rate of 95%. Political will is needed to increase the payment rate.



7.3.6 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 are a total of 8,558 households within the BCRM area.

7.3.8 CHANGING DEMAND CHARACTERISTICS (DEMAND FOR SERVICES)

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

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

7.3.9 TRENDS IN DEMAND FOR FREE (SUBSIDISED) BASIC SERVICES

Blue Crane Route's criteria for supporting free or subsidized basic services are set out in the Indigent Support Policy. The Government allocates revenue via the Division of Revenue Act (DoRA) in the form of the Equitable Share Grant with the primary aim of assisting municipalities with the costs of providing free or subsidised basic services. The funding module of National Government is not suiting local government as these grant allocations does not include the provision for repair and maintenance of infrastructure assets for those that cannot afford to pay their municipal accounts.

7.3.10 INDIGENT STEERING COMMITTEE

The Indigent Committee is monitoring, in conjunction with ward councillors, ward committees and other persons or organizations it may appoint, the implementation of the indigent support programme, subject to the policy directions of the municipality and in consultation with the



municipal manager.

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

7.3.10.1 INDIGENT REGISTER AND FREE BASIC SERVICES EXPENDITURE / BUDGET

There are currently 3983 indigent households out of 8,558 households. This is a 47% of households benefiting from the Indigent Policy assistance.

7.3.10.2 FREE BASIC SERVICES UNIT

The municipality has a Free Basic Services Unit that focuses on Indigent support; credit control and debt management; as well as Debtors Control. This shared function is largely attributable to the small size of the municipality.

Blue Crane Route's criteria for supporting free or subsidised basic services are set out in the Indigent Support Policy.

To assist our communities to alleviate poverty, inequality and unemployment the following social packages are included in the budget for indigent households:

A TOTAL MONTHLY INCOME PER HOUSEHOLD OF:

Less than 2 state pensions - 50kWh Free Electricity, 6kl Free Water, and 100% Free Basic Charges Fee for Electricity, Water, Sewer/ Sanitation and Refuse



7.4 FINANCIAL PRINCIPLES AND POLICIES

7.4.1 IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES

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

The Blue Crane Route Municipality have implemented the prescribed statutory financial related policies and were reviewed in 2025/2026. The Financial Policies, By-Laws and Procedure Manuals of the Blue Crane Route Municipality are to provide sound, secure and fraud free management of financial services.

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

All relevant policies are promulgated into By-laws and Gazette accordingly. The Property Rates tariffs and Council Resolution authorising the levying of rates have also been Gazette for the 2025/26 financial years.

7.4.2 REVENUE ENHANCEMENT STRATEGY

The municipality developed and is implementing a Revenue Enhancement strategy Targets have been set to improve the municipality's own revenue base on liquidity ratio of the budget and the plan is included in the IDP, Budget and SDBIP. This strategy should find its way to all department's performance plans.

LISTS OF ADOPTED AND DEVELOPED FINANCIAL RELATED POLICIES:

The following finance-related policies were adopted and are implemented.



NO	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 / Budget 2) Service Level Standards	Approved
4	Financial Recovery Plan	A Financial Recovery Plan is a structured roadmap that helps a municipality, business, or organization get back on track when facing financial difficulties. Its purpose is to restore stability, rebuild confidence, and ensure long-term sustainability.	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, unforeseen events), and to restore services to the widest extent possible in a minimum time frame.	Approved but need to be reviewed.
6	Revenue Enhancement	This revenue enhancement strategy to present management methods on how to improve the revenue of the Blue Crane Route Municipality (EC102).	Approved
7	MFMA Systems Delegations	The principles document clarifies the roles and responsibilities between role players in the delegation process in order to ensure a hierarchy of delegations from executive authorities to officials in the administration. The executive (municipal councils) is responsible for providing political leadership by deciding on policies and outcomes whereas the municipal manager and other senior managers are responsible for implementation and outputs in respect of the expected deliverables.	Approved
8	Asset Management Policy	An Asset Management Policy is a guiding framework that helps a municipality, organization, or company take care of its assets in a responsible and sustainable way. Assets can include things like roads, water pipes, vehicles, buildings, IT systems, and even natural resources.	Approved
9	Budget Policy	A Budget Policy is a set of rules and guidelines that explains how a municipality, organization, or company plans, manages, and controls its money. It ensures that resources are used responsibly and fairly to meet community needs.	Approved
10	Cash Management and payment of creditors policy	A Cash Management and Payment of Creditors Policy is a financial guideline that helps a municipality or organization manage its money responsibly and pay its creditors (suppliers, service providers, etc.) on time.	Approved
11	Cash receipt and banking policy	A Cash Receipt and Banking Policy is a financial guideline that explains how a municipality or organization should handle money it receives and how that money is safely	Approved



		deposited into the bank.	
12	Cost estimation policy	A Cost Estimation Policy is a financial guideline that sets out how a municipality or organization should calculate and manage the expected costs of projects, services, or activities. It ensures that money is planned and spent wisely, with fewer surprises down the line.	Approved
13	Credit control and debt collection ex revenue by-law	A Credit Control and Debt Collection (Revenue) By-law is a legal framework that guides how a municipality manages the collection of money owed to it, such as rates, service charges, and other municipal fees	Approved
14	Financial framework policy	A Financial Framework Policy is a high-level guideline that sets out how a municipality or organization manages its overall finances. It acts like a “big picture” roadmap, ensuring that all financial decisions are consistent, responsible, and aligned with long-term goals.	Approved



15	Investment policy	An Investment Policy is a formal framework that guides how an organization, municipality, or government manages and allocates its financial resources to achieve long-term growth, stability, and development.	Approved
16	Rate policy	A Rate Policy is a municipal framework that governs how property rates (local taxes on land and buildings) are determined, applied, and collected. It ensures fairness, transparency, and compliance with South African legislation, while providing municipalities with revenue to fund services	Approved
17	Rates by-law	A Rates By-law is a municipal law that sets out the rules and procedures for how property rates (local taxes on land and buildings) are levied, collected, and managed. It gives legal force to the municipality's Rate Policy and ensures compliance with the Municipal Property Rates Act (MPRA, 2004).	Approved
18	Tarriff ex revenue by-law	A Tariff (Ex Revenue) By-law is a municipal law that regulates how tariffs—fees charged for municipal services like water, electricity, sanitation, and refuse removal—are set, applied, and collected. It works alongside the municipality's Tariff Policy and ensures compliance with national legislation such as the Municipal Systems Act (2000) and the Municipal Finance Management Act (2003).	Approved
19	Rewards, Gift and favors policy	A Rewards, Gifts, and Favours Policy is an organizational framework that regulates how employees, officials, or representatives handle offers of gifts, rewards, hospitality, or favours to prevent conflicts of interest, corruption, and unethical conduct.	Approved
20	Supply chain management policy	A Supply Chain Management (SCM) Policy is a framework that guides how an organization—especially a municipality or government department—procures goods, services, and works in a fair, transparent, and cost-effective manner. It ensures compliance with legislation, prevents corruption, and promotes efficiency in service delivery	Approved
21	Indigent policy	An Indigent Policy is a municipal framework that ensures poor or vulnerable households receive basic services—like water, electricity, sanitation, and refuse removal—either free or at a subsidized rate. It is part of South Africa's commitment to equitable service delivery and poverty alleviation	Approved
22	Capital infrastructure investment policy	A Capital Infrastructure Investment Policy is a municipal or organizational framework that guides how long-term infrastructure projects—such as roads, water systems, electricity networks, schools, and hospitals—are planned, financed, and implemented. It ensures that investments are sustainable, aligned with development priorities, and compliant with financial regulations.	Approved
23	Fruitless and wasteful expenditure policy	A Fruitless and Wasteful Expenditure Policy is a municipal or organizational framework that defines, prevents, and manages spending that does not deliver value, is avoidable, or serves no legitimate purpose. It ensures accountability in financial	Approved



		management and compliance with South Africa's public finance laws.	
24	Borrowing policy	A Borrowing Policy is a municipal or organizational framework that governs how loans and other forms of borrowing are undertaken to finance capital projects or cover short-term cash flow needs. It ensures that borrowing is responsible, affordable, and aligned with long-term financial sustainability	Approved
25	Funding and reserve policy	A Funding and Reserve Policy is a financial management framework that guides how a municipality or organization raises funds, manages reserves, and ensures long-term financial sustainability. It provides rules for balancing current service delivery needs with future obligations	Approved
26	Long term financial planning policy	A Long-Term Financial Planning Policy is a framework that ensures a municipality or organization manages its finances sustainably over an extended period—typically 10 to 20 years—by aligning resources with future service delivery and infrastructure needs. It is about looking beyond annual budgets to secure financial stability and resilience	Approved
27	Contract management policy	A Contract Management Policy is a framework that sets out how an organization or municipality manages contracts throughout their lifecycle—from initiation and signing to monitoring, evaluation, and closure. It ensures that agreements with suppliers, service providers, and partners are handled transparently, efficiently, and in compliance with legislation.	Approved
28	Petty cash policy	A Petty Cash Policy is a financial management framework that governs how small, day-to-day expenses are handled within an organization or municipality. It ensures that minor purchases—like stationery, refreshments, or urgent supplies—are managed responsibly, transparently, and in line with financial regulations	Approved
29	Fleet management policy	A Fleet Management Policy is a framework that governs how an organization or municipality manages its vehicles and transport assets. It ensures that cars, trucks, buses, and other fleet vehicles are used efficiently, safely, and cost-effectively to support service delivery	Approved
30	Appointment of consultation policy	An Appointment of Consultation Policy is a framework that governs how municipalities or organizations appoint consultants—such as engineers, architects, legal advisors, or other specialists—to assist with projects and service delivery. It ensures that the appointment process is transparent, fair, and compliant with procurement laws.	Approved
31	Virement policy	A Virement Policy is a financial management framework that governs how funds can be transferred (or “vired”) between different budget votes, line items, or projects within a municipality or organization.	Approved



32	Cost containment measures policy	A Cost Containment Measures Policy is a financial management framework that sets out rules and strategies for reducing unnecessary spending and ensuring that public funds are used efficiently. It is particularly important in municipalities and government entities, where budgets are limited and service delivery must be prioritized	Approved
33	Write of policy	A Write-Off Policy is a financial management framework that governs how municipalities or organizations handle irrecoverable debts or losses. It sets out the rules for when and how amounts owed to the institution—such as unpaid service charges, damaged assets, or uncollectable accounts—can be formally removed (“written off”) from the books.	Approved



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 the progress of the municipality in certain aspects. Below is a table indicating past trends and future projections of the Salary Bill percentage:

DESCRIPTION	ACTUAL 2021/22	ADJUSTED BUDGET 2022/23	ESTIMATED BUDGET 2023/24	ESTIMATED BUDGET 2024/25	ESTIMATED BUDGET 2025/26	ESTIMATED BUDGET 2026/27
Operational Budget	R345m	R346m	R373m	R393m	R417m	R408m
Salary Bill	R91m	R94m	R101m	R104m	R117m	R124m
Percentage	26%	27%	27%	26%	28%	30%

A Salary increase of 3.4% is included in the budget as the Agreement between SALGA. The Municipality need to take their affordability into account when considering any salary increase for 2026/27.



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

TABLE SA35 UNDERNEATH REFLECTS THE CAPITAL BUDGET PER VOTE.

EC102 Blue Crane Route - Supporting Table SA35 Future financial implications of the capital budget								
Vote Description	Ref	2026/27 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
R thousand								
Capital expenditure	1							
Vote 1 - MAYORAL EXECUTIVE		-	-	-				
Vote 2 - MUNICIPAL COUNCIL		-	-	-				
Vote 3 - ACCOUNTING OFFICER		17	17	17				
Vote 4 - BUDGET & TREASURY		1 035	800	452				
Vote 5 - TECHNICAL SERVICES		44 779	34 817	38 845				
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		500	500	500				
Vote 7 - CORPORATE SERVICES		799	522	522				
Vote 8 - [NAME OF VOTE 8]		-	-	-				
Vote 9 - [NAME OF VOTE 9]		-	-	-				
Vote 10 - [NAME OF VOTE 10]		-	-	-				
Vote 11 - [NAME OF VOTE 11]		-	-	-				
Vote 12 - [NAME OF VOTE 12]		-	-	-				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
List entity summary if applicable								
Total Capital Expenditure		47 131	36 656	40 336	-	-	-	-
Future operational costs by vote	2							
Vote 1 - MAYORAL EXECUTIVE		100	103	-				
Vote 2 - MUNICIPAL COUNCIL		8 089	8 151	7 823				
Vote 3 - ACCOUNTING OFFICER		11 976	12 226	12 544				
Vote 4 - BUDGET & TREASURY		58 967	60 804	63 381				
Vote 5 - TECHNICAL SERVICES		221 691	246 715	257 803				
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		38 952	40 109	41 316				
Vote 7 - CORPORATE SERVICES		21 923	22 831	22 307				
Vote 8 - [NAME OF VOTE 8]		-	-	-				
Vote 9 - [NAME OF VOTE 9]		-	-	-				
Vote 10 - [NAME OF VOTE 10]		-	-	-				
Vote 11 - [NAME OF VOTE 11]		-	-	-				
Vote 12 - [NAME OF VOTE 12]		-	-	-				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
List entity summary if applicable								
Total future operational costs		361 698	390 940	405 174	-	-	-	-
Future revenue by source	3							
Exchange Revenue		12 877	207 508	227 755				
Service charges - Electricity		189 093	207 508	227 755				
Service charges - Water		20 226	21 438	22 723				
Service charges - Waste Water Management		10 030	10 631	11 268				
Service charges - Waste Management		16 574	17 568	18 622				
Agency services		988	1 020	1 053				
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		249 787	465 673	509 175	-	-	-	-
Net Financial Implications		159 042	(38 077)	(63 666)	-	-	-	-

EC102 BLUE CRANE ROUTE - SUPPORTING TABLE SA36 DETAILED CAPITAL BUDGET

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget									
R thousand	Function	Project Description	Project Number	Type			2026/27 Medium Term Revenue & Expenditure Framework		
					Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality: <i>List all capital projects grouped by Function</i>									
ACCOUNTING OFFICER		Office Equipment		New		11	12	14	16
BUDGET PLANNING & IMPLEMENTATION		Office Equipment		New		11	12	14	16
TECHNICAL SERVICES : ELECTRICITY		Equipment and Tools		New		50	60	80	100
TECHNICAL SERVICES : ELECTRICITY		LED lighting on streetlights and highmast lights for Somerset East		New		3 000		3 478	4 348
TECHNICAL SERVICES : ELECTRICITY		Upgrading of Somerset East Main sub-station (Roll over grant no		Upgrading		3 062			
TECHNICAL SERVICES : ELECTRICITY		Upgrading of Somerset East Main substation and Ugrading of Po		Upgrading				2 609	2 804
TECHNICAL SERVICES : ELECTRICITY		Upgrading of Cookhouse Main substation and Ugrading of Powe		Upgrading				870	870
TECHNICAL SERVICES : ELECTRICITY		Upgrading of Pearston Main substation and Ugrading of Power Fa		Upgrading				870	870
TECHNICAL SERVICES : ELECTRICITY		Pre-Engineering of electrical Infrastructure for RDP Houses		Renewal			539		
TECHNICAL SERVICES : ELECTRICITY		Capital Expenditure: Transformers		Renewal		1 100	800	1 000	1 200
TECHNICAL SERVICES : WATER		Upgrade of Cookhouse Water Treatment Works		Upgrading		2 000	4 348	4 348	
TECHNICAL SERVICES : WATER		Upgrade of Orange Fish WTW in Somerset East		Upgrading		16 000			
TECHNICAL SERVICES : WATER		Pearston Bulk water supply Augmentation		New		5 499	4 348		1 848
TECHNICAL SERVICES : WATER		Augmentation of Somerset East and Cookhouse boreholes		New		–			
TECHNICAL SERVICES : WATER		Construction of 3x reservoirs in Pearston, Somerset East and Coo		New					3 478
TECHNICAL SERVICES : WATER		Water equipment and tools		New		45	50	60	70
TECHNICAL SERVICES : PUBLIC WORKS		Generators		New		1 200			
TECHNICAL SERVICES : PUBLIC WORKS		Replacement of Vehicles/bakkies		New		1 500			
TECHNICAL SERVICES : PUBLIC WORKS		Equipment and Tools		New		55	60	70	80
TECHNICAL SERVICES : SEWERAGE		Sewer equipment and tools		New		50	60	70	80
TECHNICAL SERVICES : SEWERAGE		Refurbishment of Sewer Pump stations		Renewal		1 250			
TECHNICAL SERVICES : MIG		Upgrading of Aeroville Sportfields		Upgrading		2 607	1 304	1 304	
TECHNICAL SERVICES : MIG		Paving of Gravel roads: Pearston		Upgrading		1 500	1 304	1 304	
TECHNICAL SERVICES : MIG		Paving of Gravel roads: Cookhouse		Upgrading		2 000	1 739	1 739	1 304
TECHNICAL SERVICES : MIG		Paving of Gravel roads: Somerset East		Upgrading		4 000	3 198	870	870
TECHNICAL SERVICES : MIG		Cookhouse Bulk water supply (Phase 2 C)		New		600			
TECHNICAL SERVICES : MIG		Upgrade Stormwater drainage ward 5		Upgrading		3 000	600	1 739	1 304
TECHNICAL SERVICES : MIG		Upgrade Westview Sportfields		Upgrading		1 147	4 348		1 565
TECHNICAL SERVICES : MIG		Refurbishment of Glen Avon and Mayila Streets		Renewal			522	1 739	2 174



EC102 BLUE CRANE ROUTE - SUPPORTING TABLE SA36 DETAILED CAPITAL BUDGET

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget									
R thousand	Function	Project Description	Project Number	Type			2026/27 Medium Term Revenue & Expenditure Framework		
					Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
TECHNICAL SERVICES : MIG		Upgrading of Somerser East Sewer Pumpstations (Riverlane, Me		Upgrading				4 348	4 348
TECHNICAL SERVICES : MIG		Construction of Khanyiso & Nelsig bridges		New				397	2 329
TECHNICAL SERVICES : MIG		Provision of Pearston Bulk Services		Renewal		400			
COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATION		Office Equipment		New		11	12	14	16
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES		Skip Tractor		New		150			
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES		TLB		New		950			
COMMUNITY, SAFETY & SOCIAL SERVICES : FIRE SERVICES		Fire plant and Equipment		New		1 601			
COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONAGE		Construction of pound		New		450			
CORPORATE SERVICES: ADMINISTRATION		Photo copy machines - upgrade		New		900			
CORPORATE SERVICES: ADMINISTRATION		ICT Equipment/computers		New		220	250	300	350
CORPORATE SERVICES: ADMINISTRATION		Office Equipment		New		11	12	14	16
Parent Capital expenditure					–	54 380	23 578	27 250	30 055
Entities: List all capital projects grouped by Entity									
Entity A Water project A									
Entity B Electricity project B									
Entity Capital expenditure					–	–	–	–	–
Total Capital expenditure					–	54 380	23 578	27 250	30 055





7.5.3 OPERATING AND CAPITAL BUDGET TABLES

“On an annual basis, the mSCOA chart is reviewed to address implementation challenges and correct chart related errors. Toward this end, Version 7.1 is released with MFMA Circular 134. Version 7.1 of the chart is effective for 2026/2027.”

The following MTREF Budget Tables A1 to A10 reflect Version 7.1 of Schedule A1 (the Excel Formats) which is aligned to version 7.1 of the mSCOA classification framework that was used to compile the A Schedules of the 2026/2027 MTREF budget. The tables reflect the actuals for 2022/2023 to 2024/2025 financial years plus the current year's (2025/2026) budget, and the estimated for 2026/2027 to 2028/2029 financial years.

The annual budget of the municipality for the financial year 2026/2027 and the multi-year and single-year capital appropriations tabled as set out in the tables A1 to A5.

The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets tabled as set out in tables A6 to A10.



TABLE A1 BUDGET SUMMARY

EC102 Blue Crane Route - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousands										
Financial Performance										
Property rates	24 316	28 215	22 662	21 602	22 981	22 981	20 568	25 279	27 807	30 588
Service charges	142 445	160 301	173 869	230 728	216 522	216 522	148 559	235 923	257 145	280 368
Investment revenue	1 102	3 801	5 332	3 651	3 651	3 651	3 136	3 775	3 899	4 024
Transfer and subsidies - Operational	70 510	74 254	84 695	80 716	81 699	81 699	80 768	82 129	85 344	88 688
Other own revenue	12 937	17 498	19 891	18 981	19 189	19 189	15 005	67 509	20 516	21 172
Total Revenue (excluding capital transfers and	251 310	284 069	306 449	355 677	344 042	344 042	268 036	414 614	394 712	424 840
Employee costs	91 979	102 820	107 538	111 716	111 043	111 043	100 734	117 852	120 454	124 340
Remuneration of councillors	4 547	4 951	5 196	5 444	5 444	5 444	4 700	6 758	6 810	6 409
Depreciation and amortisation	53 415	58 872	88 343	61 602	49 659	49 659	39 425	54 379	54 542	54 760
Interest	3 687	13 837	23 187	16 157	16 166	16 166	26 812	1 460	1 460	1 460
Inventory consumed and bulk purchases	111 177	132 639	152 585	143 299	138 728	138 728	137 175	145 474	157 604	171 193
Transfers and subsidies	1 036	1 089	1 156	1 186	1 186	1 186	6	1 209	1 246	1 295
Other expenditure	52 774	75 698	74 127	78 174	78 114	78 114	27 017	81 697	85 481	86 053
Total Expenditure	318 615	389 907	452 131	417 578	400 340	400 340	335 868	408 829	427 596	445 510
Surplus/(Deficit)	(67 305)	(105 837)	(145 682)	(61 901)	(56 298)	(56 298)	(67 832)	5 786	(32 884)	(20 669)
Transfers and subsidies - capital (monetary allocations)	37 721	48 219	70 877	64 731	78 713	78 713	54 981	51 001	39 275	43 507
Transfers and subsidies - capital (in-kind)	-	-	-	-	36 264	36 264	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(29 584)	(57 619)	(74 805)	2 830	58 678	58 678	(12 851)	56 787	6 390	22 837
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(29 584)	(57 619)	(74 805)	2 830	58 678	58 678	(12 851)	56 787	6 390	22 837
Capital expenditure & funds sources										
Capital expenditure	46 720	(16 353)	87 192	58 792	109 295	109 295	49 355	47 131	36 656	40 336
Transfers recognised - capital	37	(16 448)	85 619	56 288	68 272	68 272	47 393	44 349	34 152	37 832
Borrowing	-	44	-	-	-	-	-	-	-	-
Internally generated funds	34	246	1 573	2 504	4 585	4 585	1 962	2 782	2 504	2 504
Total sources of capital funds	71	(16 158)	87 192	58 792	72 857	72 857	49 355	47 131	36 656	40 336
Financial position										
Total current assets	105 252	139 000	148 051	60 434	127 877	127 877	233 555	168 894	160 879	166 293
Total non current assets	872 791	858 643	834 708	867 805	896 131	896 131	844 647	837 253	821 247	808 777
Total current liabilities	130 203	173 508	270 773	68 751	20 023	20 023	127 901	135 614	148 123	160 859
Total non current liabilities	61 406	62 439	65 745	61 875	299 019	299 019	298 431	155 812	112 890	70 262
Community wealth/Equity	786 434	761 695	646 241	798 829	704 961	704 961	655 707	714 722	721 112	743 949
Cash flows										
Net cash from (used) operating	199 222	219 966	154 107	64 235	70 968	71 118	(385 551)	32 763	27 031	43 076
Net cash from (used) investing	(20 632)	(33 504)	(46 904)	(67 611)	(83 985)	(83 985)	254 897	(54 200)	(42 154)	(46 386)
Net cash from (used) financing	-	-	216	-	-	-	-	(713)	-	-
Cash/cash equivalents at the year end	200 016	196 955	147 555	13 248	26 001	26 151	(91 635)	54 905	39 782	36 472
Cash backing/surplus reconciliation										
Cash and investments available	200 016	196 955	147 555	13 248	26 001	26 151	(91 635)	54 905	39 782	36 472
Application of cash and investments	(9 516)	69 312	147 525	17 934	(133 228)	(133 228)	226 543	(32 231)	(22 500)	(14 464)
Balance - surplus (shortfall)	209 531	127 643	30	(4 686)	159 229	159 379	(318 178)	87 136	62 282	50 936
Asset management										
Asset register summary (WDV)	842 428	830 857	813 448	867 805	896 131	896 131	-	837 253	821 247	808 777
Depreciation	53 415	58 872	88 343	61 602	49 659	49 659	54 379	54 542	54 542	54 760
Renewal and Upgrading of Existing Assets	77	1 693	58 174	44 919	59 113	59 113	23 662	9 688	9 688	11 565
Repairs and Maintenance	1 736	3 921	6 503	7 559	7 903	7 903	9 471	11 133	11 133	12 277
Free services										
Cost of Free Basic Services provided	27 009	(5 788)	7 599	(27 133)	(27 133)	(27 133)	-	18 131	(29 189)	(31 422)
Revenue cost of free services provided	-	-	-	-	-	-	-	-	(106 845)	(106 845)
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	0	0	0	0	0	0	0	0	0	0
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

TABLE A2 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY FUNCTIONAL CLASSIFICATION)

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

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1									
Revenue - Functional										
Governance and administration		120 240	134 649	134 834	86 789	81 319	81 319	142 225	90 436	95 435
Executive and council		63 385	67 222	71 200	27 916	27 916	27 916	30 292	31 108	32 443
Finance and administration		56 855	67 427	63 634	58 873	53 403	53 403	111 933	59 327	62 992
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		2 454	4 297	4 692	3 272	41 770	41 770	3 421	3 444	3 590
Community and social services		2 393	2 411	4 376	2 829	41 061	41 061	2 963	2 971	3 102
Sport and recreation		55	29	27	96	96	96	99	102	105
Public safety		6	1 855	36	48	48	48	49	51	53
Housing		–	–	–	–	266	266	–	–	–
Health		0	2	254	300	300	300	310	320	331
Economic and environmental services		3 958	8 526	3 715	3 104	3 210	3 210	3 325	2 020	2 085
Planning and development		9	–	–	–	–	–	–	–	–
Road transport		3 949	8 526	3 715	3 104	3 210	3 210	3 325	2 020	2 085
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		162 379	184 817	233 563	327 242	332 720	332 720	316 644	338 086	367 237
Energy sources		112 610	127 343	179 791	220 740	224 410	224 410	216 313	233 143	256 908
Water management		34 186	36 870	32 836	62 302	63 112	63 112	53 953	56 447	59 257
Waste water management		6 025	9 001	7 548	19 748	20 125	20 125	20 508	21 385	22 493
Waste management		9 558	11 603	13 389	24 451	25 073	25 073	25 869	27 111	28 579
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	289 031	332 288	376 806	420 408	459 018	459 018	465 615	433 986	468 347
Expenditure - Functional										
Governance and administration		73 668	161 776	163 019	113 915	120 172	120 172	128 324	131 354	133 421
Executive and council		10 859	13 269	12 446	13 020	12 587	12 587	16 899	17 219	17 048
Finance and administration		61 392	146 702	148 648	99 406	106 026	106 026	109 821	112 564	114 797
Internal audit		1 417	1 805	1 925	1 489	1 560	1 560	1 604	1 570	1 577
Community and public safety		(3 373)	4 611	18 310	15 406	14 847	14 847	15 230	15 669	16 117
Community and social services		7 925	(365)	11 720	9 269	9 549	9 549	9 303	9 603	9 909
Sport and recreation		(13 945)	1 156	1 000	1 241	861	861	967	993	1 019
Public safety		2 640	3 816	5 284	4 545	3 882	3 882	4 360	4 471	4 585
Housing		–	–	–	–	–	–	–	–	–
Health		6	4	306	350	555	555	600	602	604
Economic and environmental services		74 498	17 071	36 333	47 705	37 364	37 364	36 655	36 699	35 972
Planning and development		2 268	1 921	2 699	2 489	2 341	2 341	2 679	3 369	1 761
Road transport		72 229	15 150	33 633	45 216	35 023	35 023	33 976	33 330	34 211
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		173 822	206 449	232 677	240 552	227 957	227 957	228 620	243 874	260 000
Energy sources		125 856	144 752	177 299	171 805	171 458	171 458	168 355	182 337	197 015
Water management		23 005	30 311	30 201	40 784	30 290	30 290	32 009	32 635	33 351
Waste water management		6 743	11 399	8 652	15 790	12 612	12 612	14 658	14 914	15 219
Waste management		18 217	19 987	16 526	12 174	13 596	13 596	13 597	13 989	14 415
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	318 615	389 907	450 338	417 578	400 340	400 340	408 829	427 596	445 510
Surplus/(Deficit) for the year		(29 584)	(57 619)	(73 533)	2 830	58 678	58 678	56 787	6 390	22 837



TABLE A3 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

EC102 Blue Crane Route - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Revenue by Vote	1									
Vote 2 - MUNICIPAL COUNCIL		63 385	67 222	71 200	27 916	27 916	27 916	30 292	31 108	32 443
Vote 3 - ACCOUNTING OFFICER		9	–	381	–	–	–	–	–	–
Vote 4 - BUDGET & TREASURY		36 412	49 475	41 264	41 078	42 457	42 457	93 188	48 751	52 215
Vote 5 - TECHNICAL SERVICES		172 651	197 804	243 214	321 673	319 218	319 218	311 295	321 971	349 868
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		16 214	17 572	20 491	29 368	68 656	68 656	30 455	31 758	33 410
Vote 7 - CORPORATE SERVICES		359	215	256	373	505	505	386	398	411
Total Revenue by Vote	2	289 031	332 288	376 806	420 408	458 752	458 752	465 615	433 986	468 347
Expenditure by Vote to be appropriated	1									
Vote 1 - MAYORAL EXECUTIVE		1	–	57	99	86	86	100	103	–
Vote 2 - MUNICIPAL COUNCIL		5 915	7 005	6 415	6 865	6 692	6 692	8 089	8 151	7 823
Vote 3 - ACCOUNTING OFFICER		6 635	9 991	10 617	10 049	9 685	9 685	11 993	12 244	12 562
Vote 4 - BUDGET & TREASURY		45 986	118 527	118 692	54 132	62 533	62 533	60 002	61 604	63 833
Vote 5 - TECHNICAL SERVICES		234 520	212 090	261 882	291 697	266 621	266 621	266 470	281 532	296 647
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		19 920	31 011	41 807	33 625	33 752	33 752	39 452	40 609	41 816
Vote 7 - CORPORATE SERVICES		5 638	11 284	10 868	21 110	20 970	20 970	22 722	23 352	22 828
Total Expenditure by Vote	2	318 615	389 907	450 338	417 578	400 340	400 340	408 829	427 596	445 510
Surplus/(Deficit) for the year	2	(29 584)	(57 619)	(73 533)	2 830	58 412	58 412	56 787	6 390	22 837



TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE) continued on next page ...

EC102 Blue Crane Route - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	111 894	123 161	135 906	186 599	172 341	172 341	116 001	189 093	207 508	227 755
Service charges - Water	2	14 968	18 287	18 614	19 030	19 082	19 082	16 065	20 226	21 438	22 723
Service charges - Waste Water Management	2	6 025	7 251	7 548	9 463	9 463	9 463	6 368	10 030	10 631	11 268
Service charges - Waste Management	2	9 558	11 603	11 801	15 636	15 636	15 636	10 125	16 574	17 568	18 622
Sale of Goods and Rendering of Services	2	460	1 257	657	675	675	675	2 702	699	722	745
Agency services	2	782	541	732	955	955	955	735	988	1 020	1 053
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	8 239	13 473	9 596	10 082	10 082	10 082	10 059	10 438	10 782	11 127
Interest earned from Current and Non Current Assets	2	1 102	3 801	5 332	3 651	3 651	3 651	3 136	3 775	3 899	4 024
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	77	77	82	144	144	144	67	149	154	159
Rental from Fixed Assets	2	572	647	586	646	646	646	459	673	696	718
Licence and permits	2	0	2	254	300	300	300	146	310	320	331
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	2 426	952	1 833	3 248	3 248	3 248	451	3 359	3 470	3 581
Non-Exchange Revenue											
Property rates	2	24 316	28 215	22 662	21 602	22 981	22 981	20 568	25 279	27 807	30 588
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	236	162	1 556	354	562	562	161	581	601	620
Licences or permits	2	431	387	208	576	576	576	226	595	615	635
Transfer and subsidies - Operational	2	70 510	74 254	84 695	80 716	81 699	81 699	80 768	82 129	85 344	88 688
Interest	2	-	-	1 969	2 000	2 000	2 000	-	2 068	2 136	2 205
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	2	-	-	-	-	-	-	-	-	-	-
Other Gains	2	(286)	-	2 419	-	-	-	-	47 648	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		251 310	284 069	306 449	355 677	344 042	344 042	268 036	414 614	394 712	424 840



TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE) ... continued from previous page

EC102 Blue Crane Route - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Expenditure											
Employee related costs	2	91 979	102 820	107 538	111 716	111 043	111 043	100 734	117 852	120 454	124 340
Remuneration of councillors	2	4 547	4 951	5 196	5 444	5 444	5 444	4 700	6 758	6 810	6 409
Bulk purchases - electricity	2	102 968	123 757	140 569	130 827	127 327	127 327	128 782	132 607	144 555	157 580
Inventory consumed	2,8	8 209	8 882	12 016	12 472	11 401	11 401	8 392	12 866	13 049	13 613
Debt impairment	2,3	22 366	52 493	27 364	24 303	24 303	24 303	-	24 789	25 533	26 554
Depreciation and amortisation	2	53 415	58 872	88 343	61 602	49 659	49 659	39 425	54 379	54 542	54 760
Interest	2	3 687	13 837	23 187	16 157	16 166	16 166	26 812	1 460	1 460	1 460
Contracted services	2	9 352	8 362	27 762	13 996	24 195	24 195	13 586	25 709	28 460	27 400
Transfers and subsidies	2	1 036	1 089	1 156	1 186	1 186	1 186	6	1 209	1 246	1 295
Irrecoverable debts written off	2	7 865	-	-	13 858	13 858	13 858	-	14 135	14 559	15 142
Operational costs	2	13 056	14 842	17 403	26 017	15 758	15 758	13 431	17 063	16 929	16 956
Losses on disposal of Assets	2	-	-	102	-	-	-	-	-	-	-
Other Losses	2	134	-	1 495	-	-	-	-	-	-	-
Total Expenditure		318 615	389 907	452 131	417 578	400 340	400 340	335 868	408 829	427 596	445 510
Surplus/(Deficit)		(67 305)	(105 837)	(145 682)	(61 901)	(56 298)	(56 298)	(67 832)	5 786	(32 884)	(20 669)
Transfers and subsidies - capital (monetary allocations)	6	37 721	48 219	70 877	64 731	78 713	78 713	54 981	51 001	39 275	43 507
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	36 264	36 264	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(29 584)	(57 619)	(74 805)	2 830	58 678	58 678	(12 851)	56 787	6 390	22 837
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(29 584)	(57 619)	(74 805)	2 830	58 678	58 678	(12 851)	56 787	6 390	22 837
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(29 584)	(57 619)	(74 805)	2 830	58 678	58 678	(12 851)	56 787	6 390	22 837
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(29 584)	(57 619)	(74 805)	2 830	58 678	58 678	(12 851)	56 787	6 390	22 837



TABLE A5 BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING

EC102 Blue Crane Route - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 4 - BUDGET & TREASURY		(914)	–	17	–	–	–	–	–	–	–
Vote 5 - TECHNICAL SERVICES		37	2 380	61 245	57 505	69 085	69 085	48 451	43 059	25 998	27 280
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		(0)	851	–	–	36 398	36 398	85	–	–	–
Vote 7 - CORPORATE SERVICES		–	9	919	504	625	625	227	782	504	504
Capital multi-year expenditure sub-total		(877)	3 240	62 181	58 010	106 108	106 108	48 762	43 841	26 502	27 784
Single-year expenditure to be appropriated	2										
Vote 3 - ACCOUNTING OFFICER		–	–	125	17	17	17	–	17	17	17
Vote 4 - BUDGET & TREASURY		47 563	(16)	–	17	296	296	145	1 035	800	452
Vote 5 - TECHNICAL SERVICES		–	(19 642)	24 560	395	395	395	67	1 720	8 819	11 565
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		–	45	317	326	2 452	2 452	375	500	500	500
Vote 7 - CORPORATE SERVICES		34	20	(20)	26	26	26	6	17	17	17
Capital single-year expenditure sub-total		47 597	(19 593)	24 982	782	3 187	3 187	593	3 289	10 154	12 552
Total Capital Expenditure - Vote	3,7	46 720	(16 353)	87 163	58 792	109 295	109 295	49 355	47 131	36 656	40 336
Capital Expenditure - Functional											
Governance and administration		45 130	13	1 069	952	1 515	1 515	463	2 238	1 726	1 378
Executive and council		–	–	125	17	17	17	–	17	17	17
Finance and administration		45 130	13	945	934	1 497	1 497	463	2 221	1 708	1 361
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		(0)	1 251	3 905	3 581	41 660	41 660	3 267	8 466	363	363
Community and social services		(0)	896	317	40	38 269	38 269	370	214	214	214
Sport and recreation		–	356	3 588	3 391	3 391	3 391	2 892	8 103	–	–
Public safety		–	–	–	149	–	–	5	149	149	149
Economic and environmental services		37	463	9 668	4 835	6 410	6 410	5 334	4 595	8 794	11 213
Road transport		37	463	9 668	4 835	6 410	6 410	5 334	4 595	8 794	11 213
Trading services		1 553	(18 081)	72 549	49 424	59 711	59 711	40 291	31 831	25 772	27 382
Energy sources		–	1 894	38 065	20 987	30 919	30 919	18 331	10 972	9 192	11 624
Water management		–	(19 963)	31 105	22 743	22 743	22 743	15 765	13 961	14 657	15 312
Waste water management		–	(45)	3 000	5 557	5 557	5 557	6 195	6 761	48	48
Waste management		1 553	33	379	137	491	491	–	137	1 876	398
Total Capital Expenditure - Functional	3,7	46 720	(16 353)	87 192	58 792	109 295	109 295	49 355	47 131	36 656	40 336
Funded by:											
National Government		37	(16 675)	85 301	56 288	66 481	66 481	47 023	44 175	33 978	37 658
Provincial Government		–	227	64	–	1 791	1 791	370	174	174	174
District Municipality		(0)	–	253	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	37	(16 448)	85 619	56 288	68 272	68 272	47 393	44 349	34 152	37 832
Borrowing	6	–	44	–	–	–	–	–	–	–	–
Internally generated funds		34	246	1 573	2 504	4 585	4 585	1 962	2 782	2 504	2 504
Total Capital Funding	7	71	(16 158)	87 192	58 792	72 857	72 857	49 355	47 131	36 656	40 336



TABLE A6 BUDGETED FINANCIAL POSITION

EC102 Blue Crane Route - Table A6 Budgeted Financial Position											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents	1	10 494	40 136	39 019	13 248	26 001	26 001	36 632	54 905	39 782	36 472
Short term Investments	2	-	-	-	-	-	-	-	-	-	-
Trade and other receivables from exchange transactions	3	73 150	46 727	88 974	20 050	69 523	69 523	136 827	87 572	84 280	79 758
Receivables from non-exchange transactions	3	9 015	48 624	15 551	22 731	25 336	25 336	22 854	21 898	31 305	43 564
Current portion of non-current receivables	4	-	-	-	-	-	-	-	-	-	-
Inventory	5	1 124	1 894	1 118	2 311	957	957	1 155	2 118	3 112	4 098
VAT	6	10 030	140	1 692	969	4 364	4 364	34 482	784	784	784
Other current assets	7	1 440	1 478	1 697	1 125	1 697	1 697	1 606	1 617	1 617	1 617
Total current assets		105 252	139 000	148 051	60 434	127 877	127 877	233 555	168 894	160 879	166 293
Non current assets											
Investments	8	-	-	-	-	-	-	-	-	-	-
Investment property	9	(28 604)	35 785	33 743	39 869	33 743	33 743	32 049	33 743	33 743	33 743
Property, plant and equipment	10	900 937	822 400	800 507	827 477	861 930	861 930	812 139	803 052	787 046	774 576
Biological assets	11	-	-	-	-	-	-	-	-	-	-
Living and non-living resources	12	-	-	-	-	-	-	-	-	-	-
Heritage assets	13	458	458	458	458	458	458	458	458	458	458
Intangible assets	14	-	-	-	1	-	-	-	-	-	-
Trade and other receivables from exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Other non-current assets	16	-	-	-	-	-	-	-	-	-	-
Total non current assets		872 791	858 643	834 708	867 805	896 131	896 131	844 647	837 253	821 247	808 777
TOTAL ASSETS		978 043	997 643	982 759	928 240	1 024 008	1 024 008	1 078 202	1 006 147	982 126	975 070
LIABILITIES											
Current liabilities											
Bank overdraft	17	-	-	-	-	-	-	-	-	-	-
Financial liabilities	18	1 050	1 050	1 266	-	1 266	1 266	1 266	-	-	-
Consumer deposits	19	2 875	3 086	3 119	3 054	3 119	3 119	3 114	3 119	3 119	3 119
Trade and other payables from exchange transactions	20	60 109	129 521	245 477	51 660	13 149	13 149	63 347	106 526	117 438	128 721
Trade and other payables from non-exchange transactions	21	10 463	35 274	15 992	6 642	1 161	1 161	24 946	15 151	16 396	17 691
Provision	22	3 294	3 088	2 620	430	5 004	5 004	2 620	2 620	2 620	2 620
VAT	23	52 413	1 490	-	6 965	(3 675)	(3 675)	32 607	-	-	(0
Other current liabilities	24	-	-	2 298	-	-	-	-	8 198	8 550	8 707
Total current liabilities		130 203	173 508	270 773	68 751	20 023	20 023	127 901	135 614	148 123	160 859
Non current liabilities											
Financial liabilities	25	3 484	2 054	680	2 679	680	680	61	-	-	-
Provision	26	29 624	31 520	35 807	27 345	37 207	37 207	35 807	37 207	38 607	40 007
Long term portion of trade payables	27	-	-	(67)	-	228 285	228 285	233 238	92 828	46 414	0
Other non-current liabilities	28	28 298	28 866	29 326	31 852	32 847	32 847	29 326	25 777	27 870	30 256
Total non current liabilities		61 406	62 439	65 745	61 875	299 019	299 019	298 431	155 812	112 890	70 262
TOTAL LIABILITIES		191 610	235 948	336 519	130 626	319 042	319 042	426 332	291 425	261 014	231 121
NET ASSETS		786 434	761 695	646 241	797 614	704 966	704 966	651 869	714 722	721 112	743 949
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	786 434	761 695	646 241	798 829	704 961	704 961	655 707	714 722	721 112	743 949
Reserves and funds	30	-	-	-	-	-	-	-	-	-	-
Other	31	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	786 434	761 695	646 241	798 829	704 961	704 961	655 707	714 722	721 112	743 949



TABLE A7 – BUDGETED CASH FLOW

EC102 Blue Crane Route - Table A7 Budgeted Cash Flows

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		6 404	5 285	5 541	20 521	11 075	11 075	(6 396)	20 649	20 649	20 649
Service charges		117 762	140 671	143 887	230 484	234 573	234 573	(133 273)	245 273	270 101	297 440
Other revenue		47 109	14 982	18 041	42 161	44 037	44 037	(35 820)	49 590	50 818	53 883
Transfers and Subsidies - Operational	1	34 641	66 669	60 281	80 716	80 849	80 849	(32 054)	82 329	85 544	88 888
Transfers and Subsidies - Capital	1	5 664	7 147	41 489	64 731	64 731	64 731	(42 680)	50 801	39 075	43 307
Interest		-	-	-	3 651	3 651	3 651	(822)	3 775	3 899	4 024
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(12 358)	(14 787)	(115 133)	(302 087)	(351 995)	(351 845)	(134 500)	(419 603)	(443 004)	(465 063)
Interest		-	-	-	(14 757)	(14 766)	(14 766)	-	-	-	(50)
Transfers and Subsidies	1	-	-	-	(1 186)	(1 186)	(1 186)	-	(50)	(50)	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		199 222	219 966	154 107	64 235	70 968	71 118	(385 551)	32 763	27 031	43 076
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital		-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(20 632)	(33 504)	(46 904)	(67 611)	(83 985)	(83 985)	254 897	(54 200)	(42 154)	(46 386)
Retention (Capital)		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(20 632)	(33 504)	(46 904)	(67 611)	(83 985)	(83 985)	254 897	(54 200)	(42 154)	(46 386)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	216	-	-	-	-	(713)	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	216	-	-	-	-	(713)	-	-
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	21 426	10 494	40 136	16 624	39 019	39 019	39 019	77 055	54 905	39 782



TABLE A8 – CASH BACK RESERVES / ACCUMULATED SURPLUS RECONCILIATION

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	200 016	196 955	147 555	13 248	26 001	26 151	(91 635)	54 905	39 782	36 472
Other current investments > 90 days		–	–	–	–	–	–	–	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		200 016	196 955	147 555	13 248	26 001	26 151	(91 635)	54 905	39 782	36 472
Application of cash and investments											
Trade payables from Non-exchange transactions: Unspent co		7 156	32 863	13 582	6 642	(1 250)	(1 250)	24 946	12 808	14 017	15 263
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2	2 176	(16 159)	(29 696)	7 732	(38 345)	(38 345)	(28 136)	(25 181)	(21 231)	(16 779)
Other working capital requirements	3	(22 141)	49 520	158 721	3 130	(98 637)	(98 637)	224 814	(22 479)	(17 906)	(15 568)
Other provisions		3 294	3 088	4 918	430	5 004	5 004	4 918	2 620	2 620	2 620
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		(9 516)	69 312	147 525	17 934	(133 228)	(133 228)	226 543	(32 231)	(22 500)	(14 464)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to De		209 531	127 643	30	(4 686)	159 229	159 379	(318 178)	87 136	62 282	50 936
Creditors transferred to Debt Relief - Non-Current portion		–	–	–	–	–	–	–	–	–	–
Surplus(shortfall) - Including Non-Current Creditors Trf to Deb		209 531	127 643	30	(4 686)	159 229	159 379	(318 178)	87 136	62 282	50 936
References											
1. Must reconcile with Budgeted Cash Flows											
2. For example: VAT, taxation											
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)											
4. For example: sinking fund requirements for borrowing											
5. Council approval required for each reserve created and basis of cash backing of reserves											
Other working capital requirements											
Debtors		82 250	80 001	86 756	48 530	111 786	111 786	(161 467)	129 005	135 344	144 289
Creditors due		60 109	129 521	245 477	51 660	13 149	13 149	63 347	106 526	117 438	128 721
Total		22 141	(49 520)	(158 721)	(3 130)	98 637	98 637	(224 814)	22 479	17 906	15 568
Debtors collection assumptions											
Balance outstanding - debtors		82 165	95 351	104 526	42 781	94 859	94 859	159 680	109 470	115 584	123 322
Estimate of debtors collection rate		100,1%	83,9%	83,0%	113,4%	117,8%	117,8%	-101,1%	117,8%	117,1%	117,0%





TABLE A9 – ASSET MANAGEMENT

EX102 Blue Crane Route - Table A9 Asset Management										
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R thousand										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	46 642	(18 046)	28 989	13 873	50 182	50 182	23 468	26 968	28 771
Roads Infrastructure		–	–	432	–	–	–	3 593	4 450	5 525
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	1 927	2 944	1 043	1 345	1 345	7 178	3 927	5 826
Water Supply Infrastructure		(955)	(20 068)	23 976	11 543	8 882	8 882	10 063	14 609	15 264
Sanitation Infrastructure		(0)	–	17	–	–	–	–	–	–
Infrastructure		(955)	(18 141)	27 370	12 586	10 226	10 226	20 834	22 985	26 615
Community Facilities		–	–	–	–	36 264	36 264	–	–	–
Community Assets		–	–	–	–	36 264	36 264	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	44	45	149	424	424	149	149	149
Other Assets		–	44	45	149	424	424	149	149	149
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	9	919	504	504	504	661	504	504
Furniture and Office Equipment		363	199	105	78	572	572	478	243	504
Machinery and Equipment		1 245	38	552	555	1 385	1 385	738	738	738
Transport Assets		45 989	(195)	–	–	806	806	609	2 348	261
Land		–	–	–	–	–	–	–	–	–
<u>Total Renewal of Existing Assets</u>	2	–	33	11 001	1 826	12 539	12 539	2 822	1 913	2 957
Roads Infrastructure		–	33	2 267	–	–	–	954	–	1 043
Electrical Infrastructure		–	–	–	–	9 257	9 257	1 694	1 739	1 739
Water Supply Infrastructure		–	–	5 734	1 652	1 490	1 490	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	3 000	–	1 574	1 574	–	–	–
Infrastructure		–	33	11 001	1 652	12 321	12 321	2 648	1 739	2 783
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	174	217	217	174	174	174
Other Assets		–	–	–	174	217	217	174	174	174
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
<u>Total Upgrading of Existing Assets</u>	6	77	1 660	47 173	43 093	46 574	46 574	20 840	7 775	8 608
Roads Infrastructure		77	204	6 969	4 792	4 792	4 792	–	4 297	4 597
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	851	35 467	19 896	20 554	20 554	2 174	3 478	4 011
Water Supply Infrastructure		–	76	1 149	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	5 513	5 513	5 513	6 713	–	–
Solid Waste Infrastructure		–	174	–	9 501	12 324	12 324	3 850	–	–
Infrastructure		77	1 305	43 585	39 702	43 183	43 183	12 738	7 775	8 608
Sport and Recreation Facilities		–	356	3 588	3 391	3 391	3 391	8 103	–	–
Community Assets		–	356	3 588	3 391	3 391	3 391	8 103	–	–
<u>Total Capital Expenditure</u>	4	46 720	(16 353)	87 163	58 792	109 295	109 295	47 131	36 656	40 336
Roads Infrastructure		77	237	9 668	4 792	4 792	4 792	4 548	8 747	11 165
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	2 778	38 411	20 939	31 156	31 156	11 045	9 144	11 577
Water Supply Infrastructure		(955)	(19 993)	30 860	13 195	10 372	10 372	10 063	14 609	15 264
Sanitation Infrastructure		(0)	–	17	5 513	5 513	5 513	6 713	–	–
Solid Waste Infrastructure		–	174	3 000	9 501	13 898	13 898	3 850	–	–
Infrastructure		(877)	(16 804)	81 956	53 940	65 731	65 731	36 220	32 500	38 006
Community Facilities		–	–	–	–	36 264	36 264	–	–	–
Sport and Recreation Facilities		–	356	3 588	3 391	3 391	3 391	8 103	–	–
Community Assets		–	356	3 588	3 391	39 655	39 655	8 103	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	44	45	323	641	641	323	323	323
Other Assets		–	44	45	323	641	641	323	323	323
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	9	919	504	504	504	661	504	504
Furniture and Office Equipment		363	199	105	78	572	572	478	243	504
Machinery and Equipment		1 245	38	552	555	1 385	1 385	738	738	738
Transport Assets		45 989	(195)	–	–	806	806	609	2 348	261



Land		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		46 720	(16 353)	87 163	58 792	109 295	109 295	47 131	36 656	40 336

TABLE A1 – ASSET MANAGEMENT ... continued from previous page

EC102 Blue Crane Route - Table A9 Asset Management										
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R thousand										
CAPITAL EXPENDITURE										
ASSET REGISTER SUMMARY - PPE (WDV)	5	842 428	830 857	813 448	867 805	896 131	896 131	837 253	821 247	808 777
Roads Infrastructure		234 195	227 046	207 241	671 103	208 064	208 064	194 590	183 236	174 286
Storm water Infrastructure		33 935	42 950	41 300	–	41 300	41 300	41 300	41 300	41 300
Electrical Infrastructure		127 730	128 695	122 614	9 647	185 214	185 214	123 812	127 440	133 478
Water Supply Infrastructure		165 441	144 144	166 569	32 982	188 328	188 328	174 014	179 796	186 199
Sanitation Infrastructure		121 107	119 699	104 820	(6 540)	106 333	106 333	103 934	97 314	90 668
Solid Waste Infrastructure		357	314	488	(0)	385	385	488	488	488
Coastal Infrastructure		101 257	–	–	–	–	–	–	–	–
Infrastructure		784 022	662 848	643 031	707 191	729 624	729 624	638 137	629 574	626 418
Community Assets		39 417	36 234	21 279	46 186	65 265	65 265	33 784	33 958	34 392
Heritage Assets		458	458	458	458	458	458	458	458	458
Investment properties		(28 604)	35 785	33 743	39 869	33 743	33 743	33 743	33 743	33 743
Other Assets		(7 229)	48 298	71 097	73 751	25 900	25 900	86 174	75 969	65 722
Intangible Assets		–	–	–	1	–	–	–	–	–
Computer Equipment		991	1 132	1 089	(891)	643	643	777	297	(187)
Furniture and Office Equipment		745	584	495	(12 291)	(3 632)	(3 632)	1 302	2 134	2 357
Machinery and Equipment		2 539	2 974	1 472	(23 211)	2 253	2 253	1 604	1 736	1 868
Transport Assets		50 088	7 717	5 942	1 915	7 033	7 033	6 430	8 535	9 162
Land		–	34 826	34 843	34 826	34 843	34 843	34 843	34 843	34 843
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	842 428	830 857	813 448	867 805	896 131	896 131	837 253	821 247	808 777
EXPENDITURE OTHER ITEMS										
Depreciation	7	53 415	58 872	88 343	61 602	49 659	49 659	54 379	54 542	54 760
Repairs and Maintenance by Asset Class	3	1 736	3 921	6 503	7 559	7 903	7 903	9 471	11 133	12 277
Roads Infrastructure		86	132	105	108	165	165	108	109	109
Storm water Infrastructure		86	–	–	–	–	–	–	–	–
Electrical Infrastructure		29	–	–	–	–	–	1 161	1 175	1 178
Water Supply Infrastructure		–	–	–	–	–	–	1 230	1 271	1 312
Sanitation Infrastructure		–	–	–	–	–	–	338	350	361
Solid Waste Infrastructure		–	–	–	–	–	–	58	60	62
Coastal Infrastructure		–	–	–	–	–	–	–	1 500	2 500
Infrastructure		201	132	105	108	165	165	2 896	4 464	5 522
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		285	143	920	1 157	782	782	1 159	1 162	1 167
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	46	339	803	179	179	–	–	–
Transport Assets		1 250	3 600	5 139	5 492	6 777	6 777	5 416	5 507	5 588
Libraries		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		55 151	62 793	94 845	69 162	57 562	57 562	63 849	65 675	67 037
Renewal and upgrading of Existing Assets as % of total capex		0,2%	-10,4%	66,7%	76,4%	54,1%	54,1%	50,2%	26,4%	28,7%
Renewal and upgrading of Existing Assets as % of deprecn		0,1%	2,9%	65,9%	72,9%	119,0%	119,0%	43,5%	17,8%	21,1%
R&M as a % of PPE & Investment Property		0,2%	0,5%	0,8%	0,9%	0,9%	0,9%	1,1%	1,4%	1,5%
Renewal and upgrading and R&M as a % of PPE and Investment Prop		0,2%	0,7%	8,0%	6,1%	7,5%	7,5%	4,0%	2,5%	2,9%
Page										

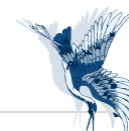


TABLE A10 BASIC SERVICE DELIVERY MEASUREMENT

EC102 Blue Crane Route - Table A10 Basic service delivery measurement

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Household service targets	1									
Water:										
Piped water inside dwelling		5 017	5 017	5 017	5 017	5 017	5 017	5 017	5 017	5 017
Piped water inside yard (but not in dwelling)		4 744	4 744	4 744	4 744	4 744	4 744	4 744	4 744	4 744
<i>Minimum Service Level and Above sub-total</i>		9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761
Total number of households	5	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761	9 761
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7 258	7 258	7 258	7 258	7 258	7 258	7 258	7 258	7 258
Flush toilet (with septic tank)		561	561	561	561	561	561	561	561	561
<i>Minimum Service Level and Above sub-total</i>		7 819	7 819	7 819	7 819	7 819	7 819	7 819	7 819	7 819
Bucket toilet		358	358	358	358	358	358	358	358	358
<i>Below Minimum Service Level sub-total</i>		358	358	358	358	358	358	358	358	358
Total number of households	5	8 177	8 177	8 177	8 177	8 177	8 177	8 177	8 177	8 177
Energy:										
Electricity (at least min.service level)		1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658
Electricity - prepaid (min.service level)		6 934	6 934	6 934	6 934	6 934	6 934	6 934	6 934	6 934
<i>Minimum Service Level and Above sub-total</i>		8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592
Total number of households	5	8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592	8 592
Refuse:										
Removed at least once a week		7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
<i>Minimum Service Level and Above sub-total</i>		7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
Total number of households	5	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838	7 838
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		11 905	(2 764)	1 262	(8 034)	(8 034)	(8 034)	4 911	(8 516)	(9 027)
Sanitation (free sanitation service to indigent households)		2 100	(433)	771	(3 639)	(3 639)	(3 639)	4 102	(3 857)	(4 088)
Electricity/other energy (50kwh per indigent household per month)		5 045	(992)	1 071	(6 682)	(6 682)	(6 682)	(508)	(7 511)	(8 443)
Refuse (removed once a week for indigent households)		7 959	(1 599)	4 495	(8 779)	(8 779)	(8 779)	9 626	(9 305)	(9 864)
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		27 009	(5 788)	7 599	(27 133)	(27 133)	(27 133)	18 131	(29 189)	(31 422)
Highest level of free service provided per household										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		82	87	91	96	96	96	101	107	114
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		60	60	60	60	60	60	60	60	60
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		–	–	–	–	–	–	–	(106 845)	(106 845)
Total revenue cost of subsidised services provided		–	–	–	–	–	–	–	(106 845)	(106 845)



Table SA4 reflects the reconciliation of IDP strategic objectives and budget (revenue), Table SA5 reflects the reconciliation of IDP strategic objectives and budget (operating expenditure) and Table SA6 reflects the reconciliation of IDP strategic objectives and budget (capital expenditure).

SUPPORTING TABLE SA4 RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (REVENUE)

EC102 Blue Crane Route - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining infrastructure of the city			230	209	403	240	269	269	236	257	280
Community Services	Effective cleansing, waste removal; working with partners such as SAPS to address crime; effective enforcement of health and safety regulations.			19	20	36	19	21	21	21	22	24
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME development, alternative energy.											
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA readiness, updating indigent register, revenue enhancement strategies for financial sustainability, operational efficiency.			21	(14)	57	29	31	31	30	32	33
Governance & Institutional Transformation	Oversee implementation of council policies, performance management, safekeeping council records, sound administrative principals, create a culture of service delivery and improve public participation.			19	21	53	27	27	27	31	32	33
Allocations to other priorities			2									
Allocations to other priorities			2	289	237	549	315	348	348	317	343	370
Total Revenue (excluding capital transfers and contributions)			1	289	237	549	315	348	348	317	343	370



SUPPORTING TABLE SA5 RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE)

EC102 Blue Crane Route - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Infrastructure	Provision of Electricity, Water, sanitation, Roads & Stormwater, and maintaining infrastructure of the city			158	190	408	245	243	243	249	262	278
Community Services	Effective cleansing, waste removal; working with partners such as SAPS to address crime; effective enforcement of health and safety regulations.			37	36	78	36	36	36	37	38	40
Local Economic Development	Marketing of the BCRM, promote investment in BCRM in agriculture, tourism, SMME development, alternative energy.			0	1	1	1	1	1	1	1	1
Financial Management	Implement fully compliant GRAP annual financial statements, mSCOA readiness, updating indigent register, revenue enhancement strategies for financial sustainability, operational efficiency.			30	35	83	40	41	41	43	45	47
Governance & Institutional Transformation	Oversee implementation of council policies, performance management, safekeeping council records, sound administrative principals, create a culture of service delivery and improve public participation.			19	20	45	23	23	23	26	27	28
Allocations to other priorities												
Debt impairment			1	245	282	615	345	344	344	356	373	394
Allocations to other priorities				245	282	615	345	344	344	356	373	394
Total Expenditure			1	490	564	1 230	690	688	688	712	746	788



TABLE SA 36 REFLECTS THE DETAILED CAPITAL PROJECTS FOR THE NEXT 3 FINANCIAL YEARS (VAT INCLUSIVE) continued on next page ...

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget								
R thousand						2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:								
List all capital projects grouped by Function								
ACCOUNTING OFFICER	Office Equipment		New		11	12	14	16
BUDGET PLANNING & IMPLEMENTATION	Office Equipment		New		11	12	14	16
TECHNICAL SERVICES : ELECTRICITY	Equipment and Tools		New		50	60	80	100
TECHNICAL SERVICES : ELECTRICITY	LED lighting on streetlights and highmast lights for Somerset East		New		3 000		3 478	4 348
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Somerset East Main sub-station (Roll over grant no		Upgrading		3 062			
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Somerset East Main substation and Ugrading of Po		Upgrading				2 609	2 804
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Cookhouse Main substation and Ugrading of Power		Upgrading				870	870
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Pearston Main substation and Ugrading of Power Fa		Upgrading				870	870
TECHNICAL SERVICES : ELECTRICITY	Pre-Engineering of electrical Infrastructure for RDP Houses		Renewal			539		
TECHNICAL SERVICES : ELECTRICITY	Capital Expenditure: Transformers		Renewal		1 100	800	1 000	1 200
TECHNICAL SERVICES : WATER	Upgrade of Cookhouse Water Treatment Works		Upgrading		2 000	4 348	4 348	
TECHNICAL SERVICES : WATER	Upgrade of Orange Fish WTW in Somerset East		Upgrading		16 000			
TECHNICAL SERVICES : WATER	Pearston Bulk water supply Augmentation		New		5 499	4 348		1 848
TECHNICAL SERVICES : WATER	Augmentation of Somerset East and Cookhouse boreholes		New		–			
TECHNICAL SERVICES : WATER	Construction of 3x reservoirs in Pearston, Somerset East and Co		New					3 478
TECHNICAL SERVICES : WATER	Water equipment and tools		New		45	50	60	70
TECHNICAL SERVICES : PUBLIC WORKS	Generators		New		1 200			
TECHNICAL SERVICES : PUBLIC WORKS	Replacement of Vehicles/bakkies		New		1 500			
TECHNICAL SERVICES : PUBLIC WORKS	Equipment and Tools		New		55	60	70	80
TECHNICAL SERVICES : SEWERAGE	Sewer equipment and tools		New		50	60	70	80
TECHNICAL SERVICES : SEWERAGE	Refurbishment of Sewer Pump stations		Renewal		1 250			
TECHNICAL SERVICES : MIG	Upgrading of Aeroville Sportfields		Upgrading		2 607	1 304	1 304	
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Pearston		Upgrading		1 500	1 304	1 304	
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Cookhouse		Upgrading		2 000	1 739	1 739	1 304
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Somerset East		Upgrading		4 000	3 198	870	870
TECHNICAL SERVICES : MIG	Cookhouse Bulk water supply (Phase 2 C)		New		600			
TECHNICAL SERVICES : MIG	Upgrade Stormwater drainage ward 5		Upgrading		3 000	600	1 739	1 304
TECHNICAL SERVICES : MIG	Upgrade Westview Sportfields		Upgrading		1 147	4 348		1 565
TECHNICAL SERVICES : MIG	Refurbishment of Glen Avon and Mayila Streets		Renewal			522	1 739	2 174



**TABLE SA 36 REFLECTS THE DETAILED CAPITAL PROJECTS FOR THE
NEXT 3 FINANCIAL YEARS (VAT INCLUSIVE)** ... continued from previous page

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type			2026/27 Medium Term Revenue & Expenditure Framework		
					Audited Outcome 2024/25	Current Year 2025/26 Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
TECHNICAL SERVICES : MIG		Upgrading of Somerser East Sewer Pumpstations (Riverlane, Me		Upgrading				4 348	4 348
TECHNICAL SERVICES : MIG		Construction of Khanyiso & Nelsig bridges		New				397	2 329
TECHNICAL SERVICES : MIG		Provision of Pearston Bulk Services		Renewal		400			
COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATION		Office Equipment		New		11	12	14	16
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES		Skip Tractor		New		150			
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES		TLB		New		950			
COMMUNITY, SAFETY & SOCIAL SERVICES : FIRE SERVICES		Fire plant and Equipment		New		1 601			
COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONAGE		Construction of pound		New		450			
CORPORATE SERVICES: ADMINISTRATION		Photo copy machines - upgrade		New		900			
CORPORATE SERVICES: ADMINISTRATION		ICT Equipment/computers		New		220	250	300	350
CORPORATE SERVICES: ADMINISTRATION		Office Equipment		New		11	12	14	16
Parent Capital expenditure					-	54 380	23 578	27 250	30 055
Entities: <i>List all capital projects grouped by Entity</i>									
Entity A Water project A									
Entity B Electricity project B									
Entity Capital expenditure					-	-	-	-	-
Total Capital expenditure					-	54 380	23 578	27 250	30 055







BLUE CRANE ROUTE MUNICIPALITY

2026/27 to 2028/29 THREE YEAR CAPITAL PLAN (3YCP)

Grant (Source of Funding)	Project Name	MIG Category (B,P or E)	Ward No.	Total MTEF Project Allocation	2026/27 Allocation	2027/28 Allocation	2028/29 Allocation
Municipal Infrastructure Grant (MIG)	Paving of Pearston gravel roads Phase 2	B	4	R 1 200 000	R -	R -	R 1 200 000,00
	Paving of Cookhouse gravel roads Phase 2	B	1&6	R 2 297 305	R 1 097 304,59	R -	R 1 200 000,00
	Paving of Somerset East gravel roads Phase 2	B	2,3&5	R 1 000 000	R -	R -	R 1 000 000,00
	Khanyiso water booster pump and pipe line (operation & Maintenance), phase 1		4	R 0	R -	R -	R -
	Upgrading of sewer pump stations in Somerset East, phase 1	P	2,3&5	R 7 720 415	R 7 720 415,00	R -	R -
	Upgrading of Ward 5 stormwater drainage	B	5	R 0	R -	R -	R -
	Reconstruction of Victoria Park Sports facility phase 2	P	5	R 9 318 000	R 9 318 000,00	R -	R -
	Construction of Aeroville Cemetery	P	2	R 0	R -	R -	R -
	Water & Sanitation - Operation & Maintenance (10%)	P	All wards	R 4 000 000	R -	R 1 500 000,00	R 2 500 000,00
	Rehabilitation of Glen avon & Mayila Street	B	3	R 0	R -	R -	R -
	Installation of street & Highmast lights in all 6 wards (construction)	P	All wards	R 5 948 035	R 1 948 035,00	R 2 000 000,00	R 2 000 000,00
	Refurbishment of Surfaced roads in all 6 wards (construction)	B	All wards	R 8 027 710	R -	R 4 941 360,00	R 3 086 350,00
	Purchasing of Fleet for Waste Management	B	N/A	R 2 300 000	R -	R 2 000 000,00	R 300 000,00
MIG MTEF Total Allocation	Construction of Khanyiso Bridge	B	4	R 11 470 540	R -	R 5 117 290,00	R 6 353 250,00
	Construction of Nelsig Bridge	B	4	R 4 132 495	R 4 132 495,41	R -	R -
	BCRM Integrated Infrastructure Asset management plan		All wards	R 2 661 050	R 1 000 000,00	R 1 661 050,00	R -
	MIG MTEF Total Allocation			R 57 414 500,00	R 25 216 250,00	R 17 219 700,00	R 17 639 600,00





Water Services Infrastructure Grant (WSIG)	Upgrading of riverlane, lifting station & Aerobic pumpstation	N/A	2,3&5	R 4 427 844	R	4 427 844,28	R	-	R	-
	Refurbishment of the Clevecon pumpstation in Somerset East.	N/A	2,3&5	R 0	R	-	R	-	R	-
	Upgrading of rising mains to kwanaqol reservoirs Phase 1	N/A	2,3&5	R 15 181 742	R	10 059 195,58	R	5 122 546,22	R	-
	Augmentation of Somerset East & Cockhouse boreholes	N/A	1,2,3,5&6	R 6 718 835	R	-	R	2 000 000,00	R	4 718 835,78
	Refurbishment of Belemook WTW	N/A	All wards	R 24 025 549	R	1 512 950,14	R	9 637 453,78	R	12 835 135,22
WSIG MTEF Total Allocation				R 59 354 000,00	R 18 000 000,00	R 16 800 000,00	R 16 800 000,00	R 17 554 000,00	R	-
Integrated National Electrification Programme (INEP)	Upgrading of Somerset East Main substation	N/A	2,3,4,5	R 5 500 000,00	R	2 500 000,00	R	1 000 000,00	R	2 000 000,00
	Upgrading of Cockhouse Main substation	N/A	1 & 6	R 7 112 887,00	R	2 500 000,00	R	2 000 000,00	R	2 612 887,00
	Upgrading of Pearson Main substation and Upgrading of Power Factor Correction	N/A	4	R 4 000 000,00	R	-	R	2 000 000,00	R	2 000 000,00
	Electrification of Low cost houses in BORM	N/A	All wards	R 10 251 113,00	R	4 415 000,00	R	2 316 000,00	R	3 500 113,00
INEP Total Allocation				R 26 844 000,00	R 9 415 000,00	R 7 316 000,00	R 7 316 000,00	R 18 113 000,00	R	-
Management Disaster Relief Grants(MDRG)	Reconstruction of Somerset East - Middleton Line Z&XV				R	-	R	-	R	-
	MDRG TOTAL ALLOCATION				R	-	R	-	R	-

SIGNED BY DIRECTOR: TECHNICAL SERVICES (or delegated person, include letter of delegation)

NAME:

SIGNATURE:

DATE:

CONTACT DETAILS:

Bukani Lencane
 21/03/2026
 071 890 6187

SIGNED BY CHIEF FINANCIAL OFFICER (or delegated person, include letter of delegation)

NAME:

SIGNATURE:

DATE:

CONTACT DETAILS:

N. B. DERN
 31/3/2026
 n.b.dern@bcrm.gov.za

SIGNED BY MUNICIPAL MANAGER (or delegated person, include letter of delegation)

NAME:

SIGNATURE:

DATE:

CONTACT DETAILS:

Margardine Patrick Nini
 02/04/2026
 mmnager@bcrm.gov.za



BLUE CRANE ROUTE MUNICIPALITY ORGANISATION STRUCTURE

DEPARTMENT: MUNICIPAL MANAGER					
Section	Position	Number of positions	Filled	Vacant	Comments /Proposals
Office of the municipal manager	Municipal Manager	1	1	0	
	PA to Municipal Manager	1	1	0	
	Director Technical	1	1	0	
	Director Community	1	1	0	
	Director Financ	1	1	0	
	Director Corporate	1	1	0	
Legal Services	Legal Services Officer	1	0	1	To be moved to Corporate Services
Internal Audit	Chief Audit Executive	1	1	0	
	Internal Audit Officer	1	1	0	
	Risk Officer	1	0	1	To be prioritised for 2026/2027
IDP-PMS	Manager IDP and PMS	1	1	0	
	IDP Officer	1	0	1	To be prioritised for 2026/2027 Change of position to be IDP/ PMS Officer
LED	LED Manager	1	1	0	
	LED Officer	2	0	2	To be prioritised for 2026/2027 (1 position)



BLUE CRANE ROUTE MUNICIPALITY ORGANISATION STRUCTURE

DEPARTMENT: CORPORATE SERVICES				
Section	Position	Number of positions	Filled	Vacant
Corporate Services	Director: Corporate Services	1	1	0
	Secretary	1	0	1
ICT	ICT Manager	1	1	0
	ICT Officer: Network and systems	1	1	0
	ICT Technician	1	1	0
Administration	Senior Admin Officer	1	1	0
	Admin Assistant: Records Management	1	1	0
	Office and Auxiliary Officer	1	0	1
	Committee Clerk	3	3	0
	Driver	1	0	1
	Switchboard Operator	1	1	0
	Cleaner	8	6	2



DEPARTMENT: CORPORATE SERVICES				
Section	Position	Number of positions	Filled	Vacant
Human Resource	Human Resource Manager	1	0	1
	Human Resource Officer	1	1	0
	Employees Relations Officer	1	1	0
	Occupational Health & Safety Officer	1	1	0
	Human Resource Development and Performance Officer	1	1	0
	Human Resource Administrator	2	1	1
Stakeholder Engagement	Manager: Stakeholder Engagement	1	0	1
	PA Speaker	1	1	0
	Communication Officer	1	1	0
	Public Participation	1	0	1
	Customer Care Officer	1	1	0
	Special Programmes Officer	2	2	0



DEPARTMENT: FINANCIAL SERVICES				
Section	Position	Number of positions	Filled	Vacant
Financial Services	CFO	1	1	0
	Secretary	1	1	0
Financial and Accounting	Manager: Financial & Accounting	1	1	0
	Accountant: Vat And Reporting	1	0	1
	Accountant: AFS and Budget	1	1	0
Supply Chain Management & Assets	Manager: SCM & Assets	1	1	0
	Accountant: SCM	1	1	0
	SCM Practitioner	2	2	0
	SCM Practitioner (Contract Management)	1	0	1
	Clerk: Demand and Acquisition	2	0	2
	SCM Clerk	1	1	0
	Stores Controller	1	1	0
	Stores Clerk	1	1	0
	Accountant: Assets	1	1	0
	Fleet Officer	1	0	1
	Fleet Clerk	1	0	1
	Clerk: Assets and Insurance	1	1	0



DEPARTMENT: FINANCIAL SERVICES				
Section	Position	Number of positions	Filled	Vacant
Revenue and Expenditure	Manager: Revenue and Expenditure	1	1	0
	Accountant: Income	1	1	0
	Consumer Service Clerk	3	0	3
	Controller Income	1	1	0
	Credit Negotiator	3	2	1
	Credit Controller	3	0	3
	Indigent Inspectors	3	0	3
	Debtors Controller	2	1	1
	Cashiers	8	7	1
	Meter Readers	7	6	1
Expenditure	Accountant: Expenditure	1	1	0
	Payroll Officer	1	1	0
	Controller: Expenditure	1	1	0
	Payroll Clerk	1	1	0
	Senior Creditors Clerk	1	1	0



DEPARTMENT: COMMUNITY SERVICES				
Section	Position	Number of positions	Filled	Vacant
Community Services	Director: Community Service	1	1	0
	Secretary	1	1	0
Library	Senior Librarian	1	1	0
	Librarian	3	3	0
	Assistant Librarian	4	2	2
	Cleaner	5	5	0
Environmental Health	Manager:Environment Health	1	1	0
	Environmental management Officer	1	0	1
	Foreman (KwaNojoli,Pearston & Cookhouse)	3	2	1 (Pearston
	Drivers (KwaNojoli)	4	3	1
	Drivers (Pearston)	1	0	1
	Drivers (Cookhouse)	1	1	0
	Small Plant Operator KwaNojoli)	2	1	1
	Small Plant Operator (Pearston)	2	0	2



DEPARTMENT: COMMUNITY SERVICES				
Section	Position	Number of positions	Filled	Vacant
	Small Plant Operator (Cookhouse)	2	0	2
	General Worker :Street Cleaning (KwaNojoli)	5	5	0
	General Worker: Street Cleaning (Pearston)	2	2	0
	General Worker: Street Cleaning (Cookhouse)	1	1	0
	General Worker: Refuse (KwaNojoli)	24	24	0
	General Worker: Refuse (Pearston)	8	8	0
	General Worker: Refuse (Cookhouse)	12	11	1
	Operator TLB/Front-end Loader, Bulldozer (KwaNojoli)	1	1	0
	Caretaker: Bestershoek (KwaNojoli)	1	1	0
Fire & Disaster Management Services	Chief Fire Services	1	1	0
	Station officer	1	0	1
	Control Room Operator	4	0	4
	Platoon Officer	4	0	4
	Fire Fighter	24	9	15
	Learner Fire Fighters	9	9	0



DEPARTMENT: COMMUNITY SERVICES				
Section	Position	Number of positions	Filled	Vacant
Community Services	Community Servicer Officer	1	1	0
	Pound Master	1	1	0
	General Assistant: Pound	4	1	3
	Cleaner	1	1	0
	Caretaker: Community Halls	10	9	1
	Caretaker: Cemeteries (3 towns)	3	0	3
Traffic Services	Chief: Traffic Services	1	1	0
	Superintendent: Traffic Officer	1	0	1
Driving Licence and Testing	Examiner	2	2	0
	Senior Natis Clerk	1	1	0
	Natis Clerk	2	2	0
	General Clerk	1	0	1
	Cleaner	1	0	1
	General Assistant: Road and Signage	1	1	0
Vehicle Testing	Examiner	1	0	1
	Law Enforcement	3	0	3
	Pit Assistant	1	0	1



DEPARTMENT: TECHNICAL SERVICES				
Section	Position	Number of positions	Filled	Vacant
Technical Services	Director: Technical Services	1	1	0
	Secretary	1	1	0
	Admin Assistant	1	1	0
	Clerk (Electro-Mechanic)	1	1	0
	Cleaner	1	1	0
Electro-Mechanic	Manager: Electro-Mechanic	1	0	1
Urban Distribution	Superintendent	1	0	1
	Electrician	3	3	0
	Linesman	5	3	2
	General Assistant	4	4	0
	Driver: Cherry Picker	1	0	1



DEPARTMENT: TECHNICAL SERVICES				
Section	Position	Number of positions	Filled	Vacant
Rural Distribution	Superintendent	1	0	1
	Electrician	2	0	2
	Driver: Crane Truck	1	1	0
	General Assistant	7	5	2
Mechanical	Superintendent	1	0	1
	Artisan Mechanic	2	2	0
	Mechanic Assistant	5	4	1
Engineering	Technician	1	0	1
Project Management	Manager: Project Management	1	1	0
	Administrator	1	0	1
	Technician (PMU)	1	1	0
	EPWP Coordinator	1	1	0
	Technician: Engineering, Projects and Metering	1	0	1
	Institutional Social Development (ISD) Officer	1	0	1



DEPARTMENT: TECHNICAL SERVICES				
Section	Position	Number of positions	Filled	Vacant
Planning and Development	Manager: Town Planner	1	1	0
	GIS Technician	1	0	1
	Building Inspector	1	1	0
	Foreman: Building and Maintenance	1	1	0
	Plumber	1	0	1
	Carpenter	1	0	1
	Bricklayer	1	0	1
	Painter	1	0	1
	General Worker	2	2	0
	Town Planner	1	0	1
	Housing Officer	1	0	1
	Housing Clerks	4	2	2



DEPARTMENT: TECHNICAL SERVICES				
Section	Position	Number of positions	Filled	Vacant
Roads and Stormwater	Manager: Roads and Stormwater	1	0	1
	Foreman (Cookhouse)	1	1	0
	Driver	1	1	0
	Assistant Plumber	1	0	1
	General Workers (Roads and Stormwater)	8	8	0
	General Worker (Ops and Maintenance)	4	3	1
	Technical Assistant	1	0	1
	Foreman (KwaNojoli)	1	1	0
	Technician: Roads & Stormwater	1	0	1
	Technical Assistant	1	0	1
	Drivers	2	0	2
	General Worker	6	2	4
	Foreman (Pearston)	1	1	0
	Driver	1	1	0
	Technical Assistant	1	0	1
	General Worker: Roads and Stormwater	5	2	5
	General Workers: Operations and Maintenance	4	2	2



DEPARTMENT: TECHNICAL SERVICES				
Section	Position	Number of positions	Filled	Vacant
Water and Sanitation Services	Manager: Water & Sanitation	1	1	0
	Superintendent: Operations and Maintenance	1	1	0
	Foreman: Water and Sewer Reticulation	1	0	1
	Plumber	2	0	2
	Millright/Fitter	1	0	1
	Driver: Water Cart	1	0	1
	Assistant Plumber	2	0	2
	General Workers	6	6	0
	Technician: Analytical Science /Chemicals	1	0	1
	Technician: Water and Sanitation Services	1	0	1
Compliance Regulations	Superintendent: (Compliance Regulations)	1	1	0
Water	Process Controller (Class 4)	3	0	3
	Process Controller (Class 3)	17	0	17
	Process Controller (Class 2)	16	9	7
	General Workers	6	1	5
Sanitation	Process Controller (Class 3)	4	0	4
	Process Controller (Class 2)	8	3	5
	General Workers	6	2	4



TIMETABLE FOR THE COMPLETION OF THE ANNUAL FINANCIAL STATEMENTS FOR JUNE 2026

ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
1	EXPENDITURE					
1,1	Cancel all outstanding orders and list the stores orders not yet paid but received	Ayanda Mbebe / Thembakazi Maphekula / Xolani / Lulu	End users to be inquired for orders to be cancelled. Invoices to be sent	30 JUNE 2026	12-Jun-26	The last official dates for orders requested by municipality were on the 12 June 2026 except follow up emergencies
1,2	Balance creditors control account as per orders outstanding on web portal			30 JUNE 2026		
1,3	Balance provision for creditors (2024/25) - Opening Balance	K Maqashu / L Stofile / Thembakazi Mlengetya	Support Needed / Council resolution needed	10-Jun-26	10-Jun-26	Creditors from prior years have been paid. From the engagement held with CFO and Expenditure team, concluded that no item is to be tabled to Council. Instead to clear the votes.
1,4	Check mSCOA expenditure allocations and correct per journal	Simamkele tshangana	Mr Khanya to give an update on the progress on UE	30 JUNE 2026	30 June 2026	In progress
1,5	Perform stock count, process adjustments	A Mbebe / G Ziqu / Dialle / Masi / Soso / IA		25 June - 30 June 2026	25-30 June 2026	Stock counts were conducted.
	Balancing stock control account to stock register	A Mbebe / Dialle	Any write off to have resolutino	30 JUNE 2026	30 JUNE 2026	To finalise the overruns.
1,6	Balancing petty cash and issue final cheque	L Stofile	Ongoing , IA finding to be addressed date stamp and reconcile same day.	30 JUNE 2026	30 JUNE 2026	Completed.
1,7	Balancing salary suspense votes	L Stofile / L Koekemoer	MEMO to be issued for S and T	30 JUNE 2026	30 JUNE 2026	
1,8	Calculate 13th cheque bonus for 6 months and adjust provision	Luvuyo Nomarwayi		30 JUNE 2026	Jul-26	In progress
1,9	Payroll reconciliation with operating account	Luvuyo Nomarwayi		30 JUNE 2026	Jul-26	In progress



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
1,10	List of creditors at year end 30 June 2026 - Trade creditors	Luvuyo Nomarwayi / T Mlengetya		30 JUNE 2026	Jul-26	In progress
	List of creditors at year end 30 June 2026 - Payroll	L Stofile / L Koekemoer	All payments be made before 30 June 2026	30 JUNE 2026	Jul-26	In progress
1,11	List of retention monies outstanding at year end	K Maqashu	Will get an update on the status	First week July 2026	Jul-26	In progress
1,12	Compile register of Irregular expenditure (SCM)	A Mbebe		Jul-26	Jul-26	The report has been prepared and tabled to Council.
1,13	Balancing of fuel suspense vote to fuel account at ABSA	Dialle		First week July 2026	Jul-26	The report has been prepared and tabled to Council.
1,14	Upload all payment voucher to audit file web-site	Xolani		Jul-26	Jul-26	In progress
1,15	MPAC meetings to deal with Irregular and Unauthorised expenditure	N Delo / Phelo	Council resolution	30-Jun-26	Jul-26	Council has not yet approved write offs.

2	REVENUE					
2,1	Monthly Meter Readings/ Exception Report Follow-up Target 95%	N Yako	Need to be looked at - Errors occurred and reports to be pulled	30-Jun-26	30-Jun-26	Reading was done
2,2	Balancing debtors control votes to billing	N Yako	Reports to be extracted - we are currently extracting correct reports for reconcs	First week July 2026	Jul-26	In progress
2,3	Balancing consumer deposits with control acc and	Amanda Yose	Reports to be extracted	Jul-26	Jul-26	In progress
	Electronic/hard copy of list of deposits		Reports to be extracted	Jul-26	Jul-26	In progress
2,4	Billing: Electronic age analysis & hardcopy	N Yako	Reports to be extracted	First week July 2026	Jul-26	In progress
	Provision for bad debts	Luvuyo Nomarwayi	Provision transactions will be done in period 13	First week July 2026	Jul-26	In progress
	Reconcile write offs with provision and bad debts expense	N Yako	Bad debts - 30 June 2026	30-Jun-26	30-Jun-26	The Council approved the write offs



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
	Summary of balances - customer classification	N Yako		First week July 2026	Jul-26	In progress
	Summary of balances - Services & Sundry debtors	Thulethu Jack		First week July 2026	Jul-26	In progress
2,5	Property rates reconciliation for 2025/2026	Luvuyo Nomarwayi		First week July 2026	Jul-26	In progress
2,6	Copy all revenue/billing files on separate disk/CD	N Yako	Ongoing	First week July 2026	Jul-26	In progress
2,7	Calculate payments received in advance: Pre-paid elect	Thulethu Jack		First week July 2026	Jul-26	In progress
	Contour to pay the receipts June sales in June	N Yako		30-Jun-26	30-Jun-26	Receipts were received from Contour
2,8	Calculate elect and water losses for the full year (sales vs purchases/purified)	Mr Delo/Appointm ent of Consultant	Electricity losses will be fine. CFO needs to discuss with Technical Services regarding water losses	End June 2026	10-Jun-26	Eyabantu order was done
2,9	Calculate and journalised water/elect levied in July for June	Khanya / Diale	Electricity losses will be fine. CFO needs to discuss with Technical Services regarding water losses	First week July 2026	Jul-26	In progress
2,10	Balancing Town Hall and Bestershoek deposits with ledger	Amanda / Zimkhitha	Thulethu to balance	First week July 2026	Jul-26	In progress
2.11	Revenue reconciliations for each income source (Water, elect, sewer and refuse)	Luvuyo Nomarwayi / N Yako		First week July 2026	Jul-26	In progress
2,12	Reconciling Eskom readings	Mr Delo/ Appointment of Consultant / Mr Appolis. Zimkhitha to finalise	CFO needs to discuss with Technical Services. Rozanne to conduct for us	First week July 2026	Jul-26	In progress
2.13	All cash receipts for the year to be banked	N Yako	30-Jun-26	30-Jun-26	30-Jun-26	Receipts were received and banked to ABSA



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
2.14	GV recon	N Yako / T Jack	30-Jun-26	First week July 2026	Jul-26	In progress
3	FINANCIAL ACCOUNTING					
3,1	Balancing bank account to Bankcontrol account and clear all items on bank reconciliation	Lulu	Ms Stofile still busy with it.	First week July 2026	Jul-26	In progress
3,2	Provision for rehabilitation of all landfill sites	Mr Delo / Appointment of Consultant / Triegaardt		First week July 2026	Jul-26	To schedule a meeting with Finance and Community next week. To relook at COAF on landfill site
3,3	Provision for leave with leave gratuity schedules	L Nomarwayi / L Stofile / L Mqota		First week July 2026	Jul-26	To schedule a meeting with Finance and Corporate
	Check all leave records with leave forms submitted and on personnel files	Akhona Ganto and Lazola - HR	The CFO to engage with HR and IA for the completeness and accuracy of the leave	First week July 2026	Jul-26	To schedule a meeting with Finance and Corporate
3,4	Summarise conditional grants balancing to Ledger and AFS	Simamkele tshangana		First week July 2026	Jul-26	In progress
3,5	VAT Reconciliations and balancing votes	T Mlengetya / Zimkhitha		First week July 2026	Jul-26	In progress
3,6	Related parties transactions (transactions between management and family)	A Mbebe		30-Jun-26	Jul-26	In progress
3,7	Calculation of unsold water at 30 June 2026	Dialle / Ayanda		First week July 2026	Jul-26	In progress
3,8	External Loan - do final journal entries and balance to ledger and exp	Xolani Ntshukumbini	Pay on 29th	First week July 2026	26-Jun-26	Payment to Nedbank was done
	Finance lease - do final journal entries and balance to ledger and exp	Zimkhitha	To confirm misallocation of entries	First week July 2026	Jul-26	In progress
3,9	Additional disclosures in terms of MFMA: SALGA			First week July 2026	Jul-26	In progress



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
	Audit Fees	Mlengetya		First week July 2026	Jul-26	In progress
	PAYE, UIF, Pension, medical aid	L Koekemoer		First week July 2026	Jul-26	In progress
	Council Arrear accounts	N Yako		First week July 2026	Jul-26	In progress
	Section 57 cost to employer	N Delo		First week July 2026	Jul-26	In progress
	Notes to AFS: Councillors remuneration and balance to exp votes	N Delo		First week July 2026	Jul-26	In progress
	with statement of Aofficer as per MFMA 124(1)(a)					
3,10	Capital Commitments/Project register	Monwabisi Xesi	Capital not operational and check formula on excel	First week July 2026	Jul-26	In progress
3,11	Contingent liabilities - progress reports from Lawyers	R Frolick	Letters was send out to Lawyers but support needed for the court cases that will influence the AFS figures	First week July 2026	Jul-26	In progress
3,12	Check all sundry suspense accounts not in this action plan specific	Sima		First week July 2026	Jul-26	In progress
3,13	Investments register and calculation of accumulated interest	L Stofile Yonela		First week July 2026	Jul-26	In progress
	and request balance certificates from Banks	L Stofile		First week July 2026	Jul-26	In progress
3,14	Analysis of unappropriated surplus vote and correction of prior year errors	Khanya Maqashu		01-Jul-26	Jul-26	In progress
	Eskom investment/deposit	Zee			Jul-26	In progress
3,15	Appoint consultants to calculate post-retirement benefits:	Mr Delo	Rozanne to conduct for us	First week July 2026	Jul-26	In progress



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
	Medical Aid and Long term Service wards	Mr Delo	Rozanne to conduct for us	First week July 2026	Jul-26	In progress
	PRMA and LSA: do year-end journals for above	Khanya Maqashu		Jul-26	Jul-26	In progress
3,16	Inform auditors (External and Internal) of stock count on water at 30 June 2026	A Mbebe / R Frolick / Dialle / Johnny / Ziqu / Yanga		Mid-June 2026	30-Jun-26	Complete
3,17	Take water stock count on 30 June 2026 with Ext auditors/Internal auditors	Mr Delo / Ziqu/ Ayanda / Dialle /		30-Jun-26	30-Jun-26	Complete
3,18	Calculation of Unauthorised expenditure at 30 June 2025	Khanya/CFO	Will be done with AFS	Jul-26	30-Jun-26	Complete
3,19	List of Deviations for included in the AFS	A Mbebe		Jul-26	30-Jun-26	Complete
3,20	Prior period errors and correction	Khanya Maqashu	Will be done with AFS	Jul-26	30-Jun-26	Complete
3.21	Budget vs Actual	S Tshangana		Jul-26	Jul-26	In progress
	PANS	N Yako		Jul-26	Jul-26	To visit the schools, businesss and hospital in June 2026

1,9793 38843	EXPENDITURE					
2,0661 15702	Cancel all outstanding orders and list the stores orders not yet paid but received	Ayanda Mbebe / Thembakazi Maphekula / Xolani / Lulu	End users to be inquired for orders to be cancelled. Invoices to be sent	30 JUNE 2026	08-Jun-26	The last official dates for orders requested by municipality were on the 12 June 2026 except follow up emergencies
2,1528 92562	Balance creditors control account as per orders outstanding on web portal			30 JUNE 2026		
2,2396 69421	Balance provision for creditors (2024/25) - Opening Balance	K Maqashu / L Stofile / Thembakazi Mlengetya	Support Needed / Council resolution needed	10-Jun-26	06-Jun-26	Creditors from prior years have been paid. From the engagement held with CFO and Expenditure team, concluded that no item is to be tabled to Council. Instead to clear the votes.



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
2,3264 46281	Check mSCOA expenditure allocations and correct per journal	Simamkele tshangana	Mr Khanya to give an update on the progress on UE	30 JUNE 2026	30 JUNE 2026	In progress
2,4132 2314	Perform stock count, process adjustments	A Mbebe / G Ziqu / Dialle / Masi / Soso / IA		25 June - 30 June 2026	25 June - 30 June 2026	Stock counts were conducted.
2,5	Balancing stock control account to stock register	A Mbebe / Dialle	Any write off to have resolutoino	30 JUNE 2026	30 JUNE 2026	To finalise the overruns.
2,5867 7686	Balancing petty cash and issue final cheque	L Stofile	Ongoing , IA finding to be addressed date stamp and reconcile same day.	30 JUNE 2026	30 JUNE 2026	Completed.
2,6735 53719	Balancing salary suspense votes	L Stofile / L Koekemoer	MEMO to be issued for S and T	30 JUNE 2026	30 JUNE 2026	
2,7603 30579	Calculate 13th cheque bonus for 6 months and adjust provision	Luvuyo Nomarwayi		30 JUNE 2026	Jul-26	In progress
2,8471 07438	Payroll reconciliation with operating account	Luvuyo Nomarwayi		30 JUNE 2026	Jul-26	In progress
1.11	List of creditors at year end 30 June 2026 - Trade creditors	Luvuyo Nomarwayi / T Mlengetya		30 JUNE 2026	Jul-26	In progress
	List of creditors at year end 30 June 2026 - Payroll	L Stofile / L Koekemoer	All payments be made before 30 June 2027	30 JUNE 2026	Jul-26	In progress
2,9761 07335	List of retention monies outstanding at year end	K Maqashu	Will get an update on the status	First week July 2027	Jul-26	In progress
3,0518 10376	Compile register of Irregular expenditure (SCM)	A Mbebe		Jul-26	Jul-26	The report has been prepared and tabled to Council.
3,1275 13417	Balancing of fuel suspense vote to fuel account at ABSA	Dialle		First week July 2027	Jul-26	The report has been prepared and tabled to Council.
3,2032 16458	Upload all payment voucher to audit file web-site	Xolani		Jul-26	Jul-26	In progress



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
3,2789 19499	MPAC meetings to deal with Irregular and Unauthorised expenditure	N Delo / Phelo	Council resolution	30-Jun-26	Jul-26	Council has not yet approved write offs.
3,3546 2254						
3,4303 25581	REVENUE					
3,5060 28623	Monthly Meter Readings/ Exception Report Follow -up- Target 95%	N Yako	Need to be looked at - Errors occurred and reports to be pulled	30-Jun-26	30-Jun-26	Reading was done
3,5817 31664	Balancing debtors control votes to billing	N Yako	Reports to be extracted - we are currently extracting correct reports for reconcs	First week July 2027	Jul-26	In progress
3,6574 34705	Balancing consumer deposits with control acc and	Amanda Yose	Reports to be extracted	Jul-26	Jul-26	In progress
3,7331 37746	Electronic/hard copy of list of deposits		Reports to be extracted	Jul-26	Jul-26	In progress
3,8088 40787	Billing: Electronic age analysis & hardcopy	N Yako	Reports to be extracted	First week July 2026	Jul-26	In progress
3,8845 43828	Provision for bad debts	Luvuyo Nomarwayi	Provision transactions will be done in period 14	First week July 2026	Jul-26	In progress
3,9602 46869	Reconcile write offs with provision and bad debts expense	N Yako	Bad debts - 30 June 2027	30-Jun-26	30-Jun-26	The Council approved the write offs
4,0359 49911	Summary of balances - customer classification	N Yako		First week July 2026	Jul-26	In progress
4,1116 52952	Summary of balances - Services & Sundry debtors	Thulethu Jack		First week July 2026	Jul-26	In progress
4,1873 55993	Property rates reconciliation for 2025/2027	Luvuyo Nomarwayi		First week July 2026	Jul-26	In progress
4,2630 59034	Copy all revenue/billing files on separate disk/CD	N Yako	Ongoing	First week July 2026	Jul-26	In progress
4,3387 62075	Calculate payments received in advance: Pre-paid elect	Thulethu Jack		First week July 2026	Jul-26	In progress



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
4,4144 65116	Contour to pay the receipts June sales in June	N Yako		30-Jun-26	30-Jun-26	Receipts were received from Contour
4,4901 68157	Calculate elect and water losses for the full year (sales vs purchases/purified)	Mr Delo/ Appointment of Consultant	Electricity losses will be fine. CFO needs to discuss with Technical Services regarding water losses	End June 2027	10-Jun-26	Eyabantu order was done
4,5658 71199	Calculate and journalised water/elect levied in July for June	Khanya / Diale	Electricity losses will be fine. CFO needs to discuss with Technical Services regarding water losses	First week July 2026	Jul-26	In progress
4,64	Balancing Town Hall and Bestershoek deposits with ledger	Amanda / Zimkhitha	Thulethu to balance	First week July 2026	Jul-26	In progress
2.12	Revenue reconciliations for each income source (Water, elect, sewer and refuse)	Luvuyo Nomarwayi / N Yako		First week July 2026	Jul-26	In progress
3,12	Reconciling Eskom readings	Mr Delo/Appointm ent of Consultant / Mr Appolis . Zimkhitha to finalise	CFO needs to discuss with Technical Services. Rozanne to conduct for us	First week July 2026	Jul-26	In progress
2.15	All cash receipts for the year to be banked	N Yako	30-Jun-26	30-Jun-26	30-Jun-26	Receipts were received and banked to ABSA
2.16	GV recon	N Yako / T Jack	30-Jun-26	First week July 2026	Jul-26	In progress

3,985	FINANCIAL ACCOUNTING					
4,0614 28571	Balancing bank account to Bank control account	Lulu	Ms Stofile still busy with it.	First week July 2026	Jul-26	In progress
4,1378 57143	and clear all items on bank reconciliation					
4,2142 85714	Provision for rehabilitation of all landfill sites	Mr Delo / Appointment of Consultant / Triegaardt		First week July 2026	Jul-26	To schedule a meeting with Finance and Community next week. To relook at COAF on landfill site



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
4,2907 14286	Provision for leave with leave gratuity schedules	L Nomarwayi / L Stofile / L Mqota		First week July 2026	Jul-26	To schedule a meeting with Finance and Corporate
4,3671 42857	Check all leave records with leave forms submitted and on personnel files	Akhona Ganto and Lazola - HR	The CFO to engage with HR and IA for the completeness and accuracy of the leave	First week July 2026	Jul-26	To schedule a meeting with Finance and Corporate
4,4435 71429	Summarise conditional grants balancing to Ledger and AFS	Simamkele tshangana		First week July 2026	Jul-26	In progress
4,52	VAT Reconciliations and balancing votes	T Mlengetya / Zimkhitha		First week July 2026	Jul-26	In progress
4,5964 28571	Related parties transactions (transactions between management and family)	A Mbebe		30-Jun-26	Jul-26	In progress
4,6728 57143	Calculation of unsold water at 30 June 2027	Dialle / Ayanda		First week July 2026	Jul-26	In progress
4,7492 85714	External Loan - do final journal entries and balance to ledger and exp	Xolani Ntshukumbini	Pay on 29th	First week July 2026	26-Jun-26	Payment to Nedbank was done
4,8257 14286	Finance lease - do final journal entries and balance to ledger and exp	Zimkhitha	To confirm misallocation of entries	First week July 2026	Jul-26	In progress
4,9021 42857	Additional disclosures in terms of MFMA: SALGA			First week July 2026	Jul-26	In progress
	Audit Fees	Mlengetya		First week July 2026	Jul-26	In progress
	PAYE, UIF, Pension, medical aid	L Koekemoer		First week July 2026	Jul-26	In progress
	Council Arrear accounts	N Yako		First week July 2026	Jul-26	In progress
	Section 57 cost to employer	N DELO		First week July 2026	Jul-26	In progress
	Notes to AFS: Councillors remuneration and balance to exp votes	N DELO		First week July 2026	Jul-26	In progress
	with statement of					



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
	Aofficer as per MFMA 124(1)(a)					
3.11	Capital Commitments/Project register	Monwabisi Xesi	Capital not operational and check formula on excel	First week July 2026	Jul-26	In progress
3,1908 65513	Contingent liabilities - progress reports from Lawyers	R Frolick	Letters were sent to Lawyers but support required for the legal cases that will influence the AFS figures	First week July 2026	Jul-26	In progress
3,1967 97603	Check all sundry suspense accounts not in this action plan specific	Sima		First week July 2026	Jul-26	In progress
3,2027 29694	Investments register and calculation of accumulated interest	L Stofile Yonela		First week July 2026	Jul-26	In progress
3,2086 61784	and request balance certificates from Banks	L Stofile		First week July 2026	Jul-26	In progress
3,2145 93875	Analysis of unappropriated surplus vote and correction of prior year errors	Khanya Maqashu		01-Jul-26	Jul-26	In progress
3,2205 25965	Eskom investment/deposit	Zee			Jul-26	In progress
3,2264 58056	Appoint consultants to calculate post-retirement benefits:	Mr Delo	Rozanne to conduct for us	First week July 2026	Jul-26	In progress
3,2323 90146	Medical - aid and Long term service awards	Mr Delo	Rozanne to conduct for us	First week July 2026	Jul-26	In progress
3,2383 22237	PRMA and LSA: do year-end journals for above	Khanya Maqashu		Jul-26	Jul-26	In progress
3,2442 54328	Inform auditors (External and Internal) of stock count on water at 30 June 2027	A Mbebe/R Frolick / Dialle / Johnny / Ziqu / Yanga		Mid June 2027	30-Jun-26	Complete
3,2501 86418	Take water stock count on 30 June 2026 with Ext auditors/Internal auditors	Mr Delo / Ziqu/ Ayanda / Dialle /		30-Jun-26	30-Jun-26	Complete
3,2561 18509	Calculation of Unauthorised expenditure at 30 June 2026	Khanya/CFO	Will be done with AFS	Jul-26	30-Jun-26	Complete
3,2620 50599	List of Deviations for included in the AFS	A Mbebe		Jul-26	30-Jun-26	Complete



ITEM NR	DESCRIPTION	RESPON-SIBLE PERSON	STATUS / COMMENTS	COM-PLETION DATE	AGREED DATES	IMPACT
3.21	Prior period errors and correction	Khanya Maqashu	Will be done with AFS	Jul-26	30-Jun-26	Complete
3.22	Budget vs Actual	S Tshangana		Jul-26	Jul-26	In progress
	PANS	N Yako		Jul-26	Jul-26	To visit the schools, business and hospital in June 2027



Chapter 8

WARD PRIORITY LIST

Chapter 8:

WARD PRIORITY LIST





WARD PRIORITY LIST: 1&6

KPA	PRIORITIES
Basic Service Delivery	- Paving of streets: (Gugulethu and Oriet Streets) - Fencing of cemeteries - Cutting of trees along R63 road - Pounding of animals Sports and Recreation: - Construction of multipurpose centre - Renovation of old town sports field for Rugby and other sports - Renovation of Swimming Pool - Renovation of Tennis Courts - Construction of a netball field Electricity: - Installation of streetlights and high mast lights - Replacement of old and malfunctioning electric poles. - Transport services: Upgrading of the local taxi rank - Renovation of Cookhouse municipal offices Water services: - Improve the quality of water - Adequate and regular supply - Replacement of old water and sanitation pipes - Renovation of a Town Hall - Cleaning of dumping sites - Fencing of cemeteries - Satellite police station for farm areas - Security for schools
Local Economic Development	Job creation opportunities
Good Governance and Public Participation	- Organise Sporting events to draw youth to participate. 24 hr clinic - Construction of FET College in Cookhouse



WARD PRIORITY LIST: 2

KPA	PRIORITIES
Basic Service Delivery	Water & Sanitation: • Poor water quality • Construction of public toilets in town • Refurbishment of the aging infrastructure • Installation of water tanks Electricity: • Installation of Streetlights • Roads & Stormwater: • Potholes & speed humps • Paving of streets • Repair of sidewalks in town (KwaNojoli street) • Construction of stormwater drains Sports and Recreation: • Resourcing of the MPC with Sports Facilities • Installation of traffic signs Human settlement: • Construction and Rectification • Numbering of houses • Bulk infrastructure for human settlement • Provision of temporary services (Electricity, Water and Sanitation)
Local Economic Development	• Installation of tourist signage's • Renewable energy projects
Good Governance and Public Participation	• Skills development programmes for youth • Construction of a lower primary school in Aeroville (only fencing was done)



WARD PRIORITY LIST: 3

KPA	PRIORITIES
Basic Service Delivery	Provision of services to Informal settlements Social amenities: • Completion of a Multipurpose center Water and Sanitation: • Poor water quality • Sewer spillages Electricity: • Installation of Streetlights • Installation of new boxes in the electricity poles Roads & Storm water: • Potholes & speedhumps • Paving of streets Human Settlement: • Rectification, Demolishing of old and vandalized houses • Construction of new houses • Completion of destitute programme
Local Economic Development	• Skills development programmes • Development of Youth programmes • Job Creation



WARD PRIORITY LIST: 4

KPA	PRIORITIES
Basic Service Delivery	Electricity - Upgrading of electric network - Installation of streetlights Water and Sanitation - Construction of Bridges (Nelsig and Khanyiso) - Sanitation (Elimination of septic tanks) Sport field & Recreation - Construction of a Sportsfield Social amenities - Construction of Community halls (Millennium park) - Refurbishment and fencing of Nelsig Community Hall - Renovation of Pearston Town Hall - Refurbishment of the Khanyiso Soccer Field and Installation of Lights - Fencing of cemeteries - Maintenance of Khanyiso Sports field - Construction of a play park in Millennium Park Roads and Storm - Paving of streets Waste Management - Eradication of illegal dumping sites (cleaning project and installation of bins) Human Settlement: - Construction and Rectification
Local Economic Development	- Job creation and - SMME Support
Good Governance and Public Participation	Construction of a Rehabilitation center for young people

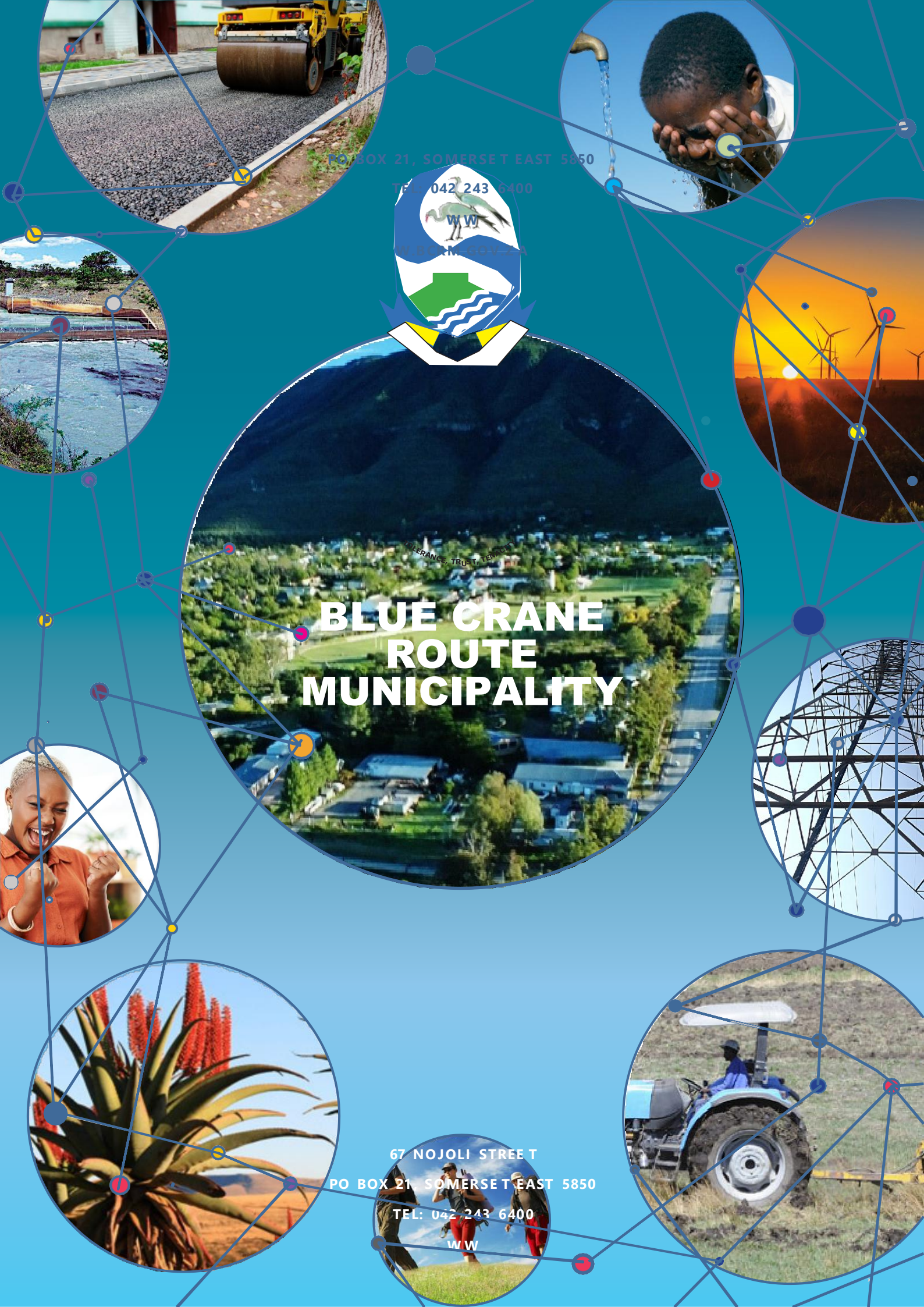


WARD PRIORITY LIST: 4

KPA	PRIORITIES
Basic Service Delivery	Waste Management: • Cleaning of dumping site • Implementation of Tree planting projects Electricity: • Improved electricity services • Fixing and installation of streetlights Water and Sanitation • Eradication of bucket system • Roads and Stormwater: • Paving of roads • Maintenance of stormwater drains Social Amenities: • Cleaning of cemeteries • Construction of a park /outdoor gym • Resuscitation of the Worcester Taxi Rank Human Settlement: • Construction and Rectification Roads & Stormwater: • Construction of speed humps • Potholes
Local Economic Development	• Upgrading of Mountain Drives • Resuscitation of the Tourism Hub • Renewable energy (Solar panels) • Development of Mountain management plans • Maintenance of Cross –Docking site in bell street • Youth development and job creation opportunities

Blue Crane Route Municipality Integrated Development Plan 2026 - 2027





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