

BLUE CRANE ROUTE MUNICIPALITY (102 EC)



ADJUSTED ANNUAL PERFORMANCE REPORT FINANCIAL YEAR: 2024/2025

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1. INTRODUCTION

In June 2024 BCRM Council adopted its 5-year reviewed strategic plan, subsequent to that SDBIP was developed and approved by the Mayor as per circular 13 and s53 of the MFMA. The report seeks to give an overview of the BCRM performance during the 2024/2025 financial year.

2. LEGISLATIVE REQUIREMENTS

Municipal Systems Act 32 of 2000.

- Section 40 requires that; a municipality must establish mechanisms to monitor and review its Performance Management System (PMS)
- Section 41 (1) A municipality in terms of its Performance Management System (PMS) must:
 - (a) set appropriate KPI's as a yardstick for measuring performance as well as measurable performance targets, with regard to the municipality's development priorities and objectives as set out in the IDP.
 - (b) set measurable performance targets with regard to each of those development priorities and objectives.
 - (c) (i)-(ii) monitor, measures and reviews performance at least annually.
 - (d) take steps to improve performance with regards to those development priorities and objectives where performance targets are not met.

Section 46 of the Municipal Systems Act (MSA) requires the Municipality to prepare a performance report for each financial year reflecting the performance of the service providers during the that financial year, comparison of the performances with set targets for and the performances of the previous financial year and measures taken to improve performance .The Act further requires that the report form part of the Municipality's annual report, in terms of Chapter 12 of the Municipal Finance Management Act (MFMA).

3. COMPARISON OF BCRM'S CURRENT PERFORMANCE WITH PREVIOUS TWO FINANCIAL YEAR'S PERFORMANCE:

The table below outlines the performance of the municipality for the past 3 years and comparison thereof.

MUNICIPAL PERFORMANCE RESULTS OVER 3 YEARS BASED ON SDBIP TARGETS			
FINANCIAL YEAR	2022/23	2023/2024	2024/2025
OVERALL PERFORMANCE	74%	80%	78%

4. MUNICIPAL OVERALL PERFORMANCE FOR THE YEAR UNDER REVIEW: 2024/2025

4.1 DEPARTMENTAL PERFORMANCE AS PER THE SDBIP 2024/2025

The following table reflects the annual performance of the departments in terms of the total number of targets achieved against the planned targets.

Departments	Annual Target	Actual Performance	Targets not achieved	% Achieved
Municipal Transformation and Institutional Development: (Corporate Services)	13	7	6	54
Service Delivery and Infrastructure Development: (Technical Services)	15	10	5	67
Service Delivery and Infrastructure Development (Community Services)	17	17	0	100
Municipal Finance Viability (Financial Services)	14	11	3	79
Local Economic Development	5	4	1	80
Good Governance and Public Participation (Office of the Municipal Manager)	14	12	2	86
Municipal performance overall	78	61	17	78

Detailed 2024/2025 Actual performance per department is attached.

Signed by Mr M.P Nini: Municipal Manager 

Signed by Cllr B.A Manxoweni: Mayor 

Roads and Stormwater Services	To ensure that communities have access to reliable and efficient roads by 2027	Number of municipal buildings installed with solar airconoms	Energy reduction	new indicator	new indicator	new indicator	1 municipal buildings installed with solar airconoms	The business plan submitted was rejected by Dept of Minerals and Electricity and the scope of work was revised from solar airconoms to inverter airconoms. Procurement processes took place and the inverter airconoms will be delivered in September 2025.	Director Technical Services	7
		% progress on the refurbishment of Glen Avon street	Refurbishment of Glen Avon street	40% progress on site in the refurbishment of Glen Evon street.	Target met- 57% progress on site in the refurbishment of Glen Evon street.	100% progress on site in the refurbishment of Glen Avon street.	Dispute between main contractor and SMMEs due to unclear scope of works.	Clearly define scope of works for SMMEs and issue new appointment letters	Director Technical Services	8
		% progress of planning towards construction of Kanyiso (final designs)	Construction of Kthanyiso bridge	new indicator	new indicator	100% progress of planning towards construction of Kthanyiso bridge (final design)	n/a	n/a	Director Technical Services	9
		% progress on the construction of the Nelsig Bridge	Construction of Nelsig bridge	new indicator	new indicator	100% progress on the construction of Nelsig bridge.	The project was not achieved. Budget provisions allocated during the year under review were intended for the planning phase, with adjustments to be implemented following the approval of the revised budget	Construction of Nelsig bridge is set to be implemented in 2027/2028 financial year.	Director Technical Services	10
		km of gravel roads in BCRM paved	Paving of gravel roads in BCRM	1.8km of gravel road in BCRM paved	Target met -1.8km of gravel road in BCRM paved	2.96 Km of gravel roads in BCRM paved.	n/a	n/a	Director Technical Services	11
		Number of detail design reports for the refurbishment of surfaced roads in all six wards compiled (planning)	Designs for the refurbishment of surfaced roads in all six wards (planning)	1 preliminary design report submitted.	Target not met- 1 preliminary design report submitted.	1 detail design reports for the refurbishment of surfaced roads in all six wards compiled (planning)	n/a	n/a	Director Technical Services	12
Integrated Planning and Economic Development	To ensure that BCRM communities benefit on Spatial Development, Municipal Facilities maintenance, Land Development, Human Settlement and building control by 2027	% Progress on the installation of interim Services for Marikana informal settlement (Wheele Bins, Electrification)	Installation of interim Services for Marikana informal settlement (Wheele Bins and Electrification)	new indicator	new indicator	100% progress on the installation of interim service for Marikana informal settlement (Wheele Bins and Electrification).	Electricity infrastructure has been constructed and complete but meter boxes are not switched on due to budget not being released from SBDM.	To facilitate release of funds from SBDM in the next financial year (Q1 of 2025/26)	Director Technical Services	13
		Number of report compiled for land audit with implementation plan	Compilation of land Audit report and implementation plan	new indicator	new indicator	1 report compiled for land and audit with implementation plan.	n/a	n/a	Director Technical Services	14

Spatial Planning and Development	To ensure that the municipality achieves integrated land use planning for sustainable human settlement by 2027	Number of reports on land use and land development applications facilitated as per SPLUMA	Implementation of SPLUMA programme	new indicator	new indicator	4 reports on land use and land development application facilitated as per SPLUMA		n/a	Director Technical Services	15
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Safety and security	To create a safe and secure living environment for all citizens by 2027	Number of youth driver safety initiative implemented	Youth driver safety initiative implemented	New indicator.	New indicator.	3 youth driver safety initiative implemented	n/a	n/a	Director Community services	24
		Number of transport forum established	Transport forum established	New indicator.	New indicator.	1 transport forum established	n/a	n/a	Director Community services	25
		Number of community safety forum initiatives conducted	Community safety initiatives conducted	New indicator.	New indicator.	3 community safety forum initiatives conducted.	n/a	n/a	Director Community services	26
Library services	To promote a culture of learning amongst communities of BCRM by 2027	Number of pounds fenced	Fencing of a pound	New indicator.	New indicator.	1 pound fenced	n/a	n/a	Director Community services	27
		No of signed business plans submitted to DSRAC	Development of business plan	New indicator.	New indicator.	1 Signed business plan submitted to DSRAC	n/a	n/a	Director Community services	28
Fire and emergency services	To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2027	Number of fire services standard operating procedures developed	Fire services standard operating procedures developed	New indicator.	New indicator.	1 fire service standard operating procedures developed	n/a	n/a	Director Community services	29
		Number of fire safety by laws reviewed	Fire safety by laws reviewed	New indicator.	New indicator.	1 fire safety by law reviewed.	n/a	n/a	Director Community services	30
		Number of revived disaster and fire management forum	Revived disaster and fire management forum	New indicator.	New indicator.	1 Revived Disaster and fire management forum	n/a	n/a	Director Community services	31

	Number of fire safety and prevention inspections conducted in commercial entities and public amenities	Fire safety and prevention inspections conducted	120 fire safety and prevention inspections conducted in commercial entities and public amenities	Target met- 149 fire safety and prevention inspections conducted in commercial entities and public amenities	160 fire safety and prevention inspections conducted in commercial entities and public amenities	Target met- 239 fire safety and prevention inspections conducted in commercial entities and public amenities	n/a	n/a	Director Community services	32
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ANNUAL PERFORMANCE REPORT 2024/2025

Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Annual Target 2023/2024	Actual Performance 2023/2024	Annual Target 2024/25	Reason for deviation	Action plan	Custodian	No of KPI	
Institutional development and transformation	To undertake the transformation of the Municipality's systems and policies across the board by 2027	Number of institutional policies review coordinated	Institutional policies review	New indicator	New indicator	1 institutional policies review coordinated.	n/a	n/a	Director Corporate Services	33	
		Number of corporate services strategies reviewed	Corporate services strategies reviewed	New indicator	New indicator	2 Corporate services strategies reviewed.	Target met with 2 programmes completed. (Municipal Services)	HR Strategy approved in 2022 valid until 2027. Reviewed ICT Strategy submitted to ICT Steering Comm on 20.6.2025 next Corp Standing scheduled for 10.07.2025	Director Corporate Services	34	
		Number of programmes coordinated for councillors according to the WSP, SETA's, SALGA, SBDM and sector dept's :	Coordinate training for councillors	New indicator	New indicator	3 programmes coordinated for councillors according to WSP, SETA, SALGA, SBDM, and sectors dept. s.	Target met with 2 programmes coordinated for councillors according to WSP, SETA, SALGA, SBDM and sector dept's. (Municipal Services)	Challenges experienced in getting trainings offering for councillor-specific programmes during the scheduled period. Attempts were made to source alternative providers, like NSG, SALGA, SBDM	Director Corporate Services	35	
		Number of employees trained according to the WSP SETA's SALGA SBDM and sector dept's	Coordinate training for employees	40 employees trained according to the WSP SETA's SALGA SBDM and sector dept's	84 employees trained according to the WSP SETA's SALGA SBDM and sector dept's	60 employees trained according to the WSP SETA's SALGA SBDM and sector dept's	Target met - 320 employees trained according to the WSP SETA's SALGA SBDM and sector dept's employees trained	n/a	n/a	Director Corporate Services	36
		Number of events coordinated	Events coordinated	3 events coordinated	Target met - 3 events coordinated	3 events coordinated	Target met - 3 events coordinated	n/a	n/a	Director Corporate Services	37
		Number of wellness programmes conducted	Wellness programmes conducted	new indicator	new indicator	2 wellness programmes conducted.	Target met with 2 wellness programmes conducted	n/a	n/a	Director Corporate Services	38

ANNUAL PERFORMANCE REPORT 2024/2025

Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Annual Target 2023/2024	Actual Performance 2023/2024	Annual Target 2024/25	Actual Performance 2024/25	Reason for deviation	Action plan	Custodian	No of KPI
Local Economic Development	To ensure promotion local economic development and job creation by 2027	% of milestone achieved on the development of LED Strategy	Development of LED Strategy	25% of milestone achieved on the development of LED strategy.	Target met. 25% of milestone achieved on the development of LED strategy (stakeholder engagement situational analysis, development of objectives and action plan)	100% LED Strategy developed	Target met- 100% LED Strategy developed	n/a	n/a	Municipal Manager	46
		Number of SMME's supported	SMME's support	30 SMME's supported	86 SMME's supported	40 SMME'S developed	Target met- 100 SMME's supported	n/a	n/a	Municipal Manager	47
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BORM by 2027	Number of investors approached	Investors approached	3 investors approached.	target met- 3 investors approached.	5 investors approached	Target met- 5 investors have been approached	n/a	n/a	Municipal Manager	48
		Number of tourism activities conducted	Tourism activities conducted	2 tourism activity conducted	target not met-0 tourism activities conducted.	2 tourism activities conducted	Target met- 2 tourism activities conducted	n/a	n/a	Municipal Manager	49
		Number of tourism master plans developed	Tourism master plans developed	new indicator.	new indicator.	1 tourism master plan developed	Target not met- 0 Tourism master plans developed	Target not met- 0 Tourism master plans developed	Budgetary constraints	To forge partnerships with relevant partners	Municipal Manager

ANNUAL PERFORMANCE REPORT 2024/2025

Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Annual Target 2023/2024	Actual Performance 2023/2024	Annual Target 2024/25	Actual Performance 2024/25	Reason for deviation	Action plan	Custodian	No of KPI
Supply chain management, Asset management & Stores Management	To ensure compliance with MFMA and SCM regulations pertaining to reporting	Number of quarterly reports on compliance with SCM Policies and Legislation	quarterly reports on compliance with SCM Policies and Legislation	4 SCM compliance reports submitted to council.	Target met- 4 SCM compliance reports submitted to council	4 SCM compliance reports submitted	Target met- 4 SCM compliance reports submitted to council	n/a	n/a	Chief Financial Officer	51
				12 section 71 (YR) reports submitted to NT, council by the 10th of each month.	Target not met- 11 section 71(YR)report submitted to NT, council by the 10th of each month.	12 section 71 reports submitted	Target met- 10 section 71 report submitted to council by the 10th of each month	Target could not be met due to the system not being properly set-up to transact on financial system.	Monthly Miscoa meetings are being held with HOD's to set up the system to work correctly.	Chief Financial Officer	52
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2027	Number of steering committees held	Steering committees held	New indicator	New indicator	4 steering committees held	Target met- 4 steering committees held	Capacity issue with the Department	The vacancies position within Department were filled 1 March 2025	Chief Financial Officer	53
				4 Quarterly financial reports submitted to council within 30 days of the end of each quarter.	Target met- 4 quarterly financial reports submitted to council within 30 days of the end of each quarter.	4 Quarterly financial reports submitted	Target met- 4 quarterly financial reports submitted within 30 days of the end of each quarter	n/a	n/a	Chief Financial Officer	54
	Number of midyear financial reporting submitted to council by 25th of January	Midyear financial reporting	Midyear financial reporting	1 Midyear financial reporting submitted to council by of 25 January.	Target met- 1 midyear financial reporting submitted to council by 25 of January.	1 Midyear financial report submitted	Target met- 1 midyear financial reporting submitted by 25 of January	n/a	n/a	Chief Financial Officer	55
				1 Adjustment budget submitted to PT, NT and council by 28th of February.	Target met- 1 adjustment budget submitted to PT, NT and council by 28th of February.	1 Adjustment budget submitted to PT	Target met- 1 adjustment budget submitted to PT and council by 28th of February	n/a	n/a	Chief Financial Officer	56

		<p>Number of draft budget by 31 march and final budget by 30 May submitted to Council</p> <p>Number of financial statements submitted to the Auditor by 31 August</p> <p>No of revenue enhanced plan reviewed</p> <p>No of reports submitted on the implementation of revenue enhancement plan</p> <p>% progress on debtors collection rate as per the prescribed norm</p> <p>Number of cost covering tariff plan developed</p> <p>Number of indigent register updated</p> <p>Percentages of milestones achieved in the development financial recovery plans</p>	<p>Draft budget by 31 march and final budget by 30 May submitted to Council</p> <p>Financial statements submitted to the Auditor by 31 August</p> <p>Revenue enhanced plan reviewed</p> <p>Reports submitted on the implementation of revenue enhancement plan</p> <p>Debtors collection rate as per the prescribed norm</p> <p>Cost covering tariff plan developed</p> <p>Indigent register updated</p> <p>Development of financial recovery plans</p>	<p>1 Draft budget by 31 march and final budget by 30 May for 2024/25 report submitted to council .</p> <p>1 Financial statement submitted to auditor general.</p> <p>1 Revenue enhanced plan reviewed.</p> <p>4 implementation reports on revenue enhancement plan.</p> <p>4 progress report on the debtors collection</p> <p>1 cost covering tariff plan developed</p> <p>4 indigent registers updated</p> <p>New indicator</p>	<p>Target met- 1 draft budget by 31 march and final budget by 30 May for 2024/25 reports submitted to council.</p> <p>Target met- 1 financial statement submitted to auditor general.</p> <p>Target not met-0 revenue enhancement plan reviewed.</p> <p>Target met- 4 implementation reports on revenue enhancement plan.</p> <p>Target met- 4 progress report on the debtors collection</p> <p>Target not met - 0 cost covering tariff plan developed</p> <p>Target met- 4 indigent registers updated.</p> <p>new indicator</p>	<p>1 Draft budget by 31 March and 1 final budget by 30 May for 2025/26 reports submitted to council</p> <p>1 Financial statement submitted to Auditor General</p> <p>1 Revenue enhancement plan reviewed</p> <p>4 implementation reports on revenue enhancement plan</p> <p>4 progress report on the debtors collection</p> <p>1 cost covering tariff plan developed</p> <p>4 indigent registers updated</p> <p>1 financial recovery plan tabled to council</p>	<p>Target met - 1 Draft budget by 31 March and 1 final budget by 30 May for 2025/26 reports submitted to council</p> <p>Target met - 1 Financial statement submitted to the Auditor General</p> <p>Target not met-0 revenue enhancement plan reviewed.</p> <p>Target met- 4 implementation reports on revenue enhancement plan</p> <p>Target met- 4 progress report on the debtors collection</p> <p>Target met - 1 cost covering tariff plan developed</p> <p>Target met- 4 indigent registers updated</p> <p>Target met- 1 financial recovery plan</p>	<p>n/a</p> <p>n/a</p> <p>The target was not met due to capacity issue within the Department</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>n/a</p>	<p>n/a</p> <p>n/a</p> <p>The revenue enhancement plan will be reviewed during 2025/26 FY through workshops and consultation with stakeholders</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>n/a</p>	<p>Chief Financial Officer</p> <p>Chief Financial Officer</p> <p>Chief Financial Officer</p> <p>Chief Financial Officer</p> <p>Chief Financial Officer</p> <p>Chief Financial Officer</p> <p>Chief Financial Officer</p> <p>Chief Financial Officer</p>	<p>57</p> <p>58</p> <p>59</p> <p>60</p> <p>61</p> <p>62</p> <p>63</p> <p>64</p>
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Annual Performance Report 2024/2025											
Priority area	Indicator	Activity	Annual Target 2023/2024	Actual Performance 2023/2024	Annual Target 2024/25	Actual Performance 2024/25	Reason for deviation	Action plan	Custodian	No of KPI	
Internal control	To ensure promotion of enterprise – wide risk management processes To strengthen implementation of internal control by 2027	Number of risk assessments conducted	Risk assessments conducted.	1 risk assessment was conducted on the 22-23 may and 04 june	1 risk assessment conducted	Report met Risk Assessment was completed on the 17 April 23, May and 13 June 2025	N/A	N/A	Municipal Manager	65	
		Number of Reports on the implementation of Risk Register	Implementation of Risk Register	4 reports on the implementation of risk register.	Target met-4 reports on the implementation of risk register.	4 reports on the implementation of risk register	Report met 4 Follow up on previous reports completed and implementation of Risk Register	N/A	N/A	Municipal Manager	66
		Number of Audit and Performance Committee meeting	Audit and Performance Committee meeting	4 audit and performance committee meeting	Target met- 5 audit and performance committee meeting held in the 2023/24 fy	4 audit and performance committee meetings held on a quarterly basis	Report met 4 Audit Committee Meetings were held on 2023/24 financial year 21 August, 23 October, 27 January and 19 February. All met out of time.	N/A	N/A	Municipal Manager	67
		Number of Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee	Internal Audit Strategic Risk based Plans developed and approved	1 internal audit strategic risk plan developed	Target met 1 Internal Audit Strategic and Risk Based plan for 2025/26 has been developed.	1 internal audit strategic risk plan developed	Report met Internal Audit Strategic and Risk Based plan for 2025/26 has been developed	N/A	N/A	Municipal Manager	68
		Number of reports on the implementation of the Internal Audit Plan on a quarterly basis.	Reports on the implementation of the Internal Audit Plan on a quarterly basis.	4 report on the implementation of the internal Audit plan on a quarterly basis.	target met- 4 reports on the implementation of the internal Audit plan on a quarterly basis.	4 reports on the implementation of the audit plan	Report met 4 reports on the implementation of the internal Audit plan on a quarterly basis	N/A	N/A	Municipal Manager	69
		Number of oversight report on annual report submitted to council.	Oversight report on annual report submitted to council.	1 MPAC oversight report facilitated	Target met 1 MPAC oversight report facilitated and tabled to Council for the adoption of the Annual Report.	1 MPAC oversight report facilitated	Report met 1 MPAC oversight report facilitated and tabled to Council for the adoption of the Annual Report	N/A	N/A	Municipal Manager	70

ANNEXURE B: BLUE CRANE ROUTE LOCAL MUNICIPALITY ANNUAL PERFORMANCE INDICATOR SCHEDULE 2024/25

KPA 1: Basic Service Delivery (Technical Services)

KPI No	Indicator	Annual Target	Actual Performance	List /Comments
1	% progress on the upgrading of Cookhouse water treatment works (phase 2)	100% Progress on the upgrading of Cookhouse water treatment works (phase2)	Target met -100% Progress on the upgrading of Cookhouse water treatment works (phase2)	Cookhouse water treatment works (phase2)
2	% progress on the upgrading of river lane pump station, lifting pump station and Aeroville pump station.	5% progress on the upgrading of riverlane pump station, lifting pump station and Aeroville pump station (fencing for lifting and riverlane pump station and desludging riverlane.	Target Met- 5% progress on the upgrading of riverlane pump station, lifting pump station and Aeroville pump station (fencing for lifting and riverlane pump station and desludging riverlane.	Fencing for Lifting and Riverlane pump station and desludging riverlane
3	% progress on the refurbishment of Clevedon pump station.	100% refurbishment of Clevedon pump station.	Target Met -100% Refurbishment of Clevedon pumpstation	Clevedon pump station
4	Number of water samples report uploaded to IRIS (Blue and Green Drop).	6 water samples reports uploaded to IRIS (Blue and Green Drop	Target Met-6 water samples reports uploaded to IRIS (Blue and Green Drop	4 water samples reports
5	Number of detailed design report for installation of streetlights and highmast light compiled (planning)	1 detailed design report for installation of streetlights and highmast light compiled (planning)	Target Met-1 detailed design report for installation of streetlights and highmast light compiled (planning)	1 detailed design report for installation of streetlights and highmast light compiled (planning)
6	Number of LED bulbs retrofitting.	607 LED bulb retrofitting.	Target not met- 0 LED Bulb retrofitted	N/A
7	Number of municipal buildings installed with solar aircons	1 municipal buildings installed with solar aircons	Target not met -0 municipal buildings installed with solar aircons	N/A
8	% progress on the refurbishment of Glen Avon Street.	100% progress on site in the refurbishment of Glen Avon Street.	Target Not Met -70% progress on site in the refurbishment of Glen Avon Street. (Layerworks complete, paving not yet commenced and road marking)	N/A
9	% progress of planning towards construction of Khanyiso bridge (final design)	100% progress of planning towards construction of Khanyiso bridge (final design)	Target Met- 100% progress of planning towards construction of Khanyiso bridge (final design)	Design report

KPI No	Indicator	Annual Target	Actual Performance	List /Comments
10	% progress on the construction of the Nelsig Bridge	100% progress construction of Nelsig bridge	0% progress construction of Nelsig bridge	Design report
11	Km of gravel roads in BCRM paved.	2.96 Km of gravel roads in BCRM paved.	Target Met- 2.96 Km of gravel roads in BCRM paved.	<ol style="list-style-type: none"> 1. Potgieter street 2. Van der Vyver street 3. Flamingo street 4. Nyanga street
12	Number of detail design reports for the refurbishment of surfaced roads in all six wards compiled (planning)	1 detail design report for the refurbishment of surfaced roads in all six wards compiled (planning)	Target met -1 detail design report for the refurbishment of surfaced roads in all six wards compiled (planning)	Design report
13	%progress on the installation of interim services for Marikana informal settlement (Wheelie Bins and Electrification).	100% progress on the installation of interim service for Marikana informal settlement (Wheelie Bins and Electrification).	Target not met- 95 % Installation of interim services for Marikana informal settlement (Wheelie Bins and Electrification).	N/A
14	Number of report compiled for land audit with implementation plan.	1 report compiled for land and audit with implementation plan.	Target met- 1 report compiled for land and audit with implementation plan.	Land audit report
15	Number of reports on land use and land development application facilitated as per SPUMA	4 reports on land use and land development application facilitated as per SPUMA	Target met -4 reports on land use and development applications facilitated as per SPLUMA.	Land use and land development applications
KPA 1: Basic Service Delivery (Community Services)				
16	Number of identified new site (identified site locality and description)	1 identified new site (identified site locality and description)	Target met - 1 identified new site (identified site locality and description)	New site
17	No of Waste licence Management decommissioning process plan developed	1 Waste Management licence-consultation for decommissioning of landfill site(DEDEAT-province)	Target met- 1 Waste licence management decommissioning process plan developed.	1 Waste licence management decommissioning process plan developed.
18	Number of greened and beautified sport.	4 greened and beautified sports.	Target met - 4 greened and beautified spots	4 greened and beautified spots
19	Number of recycle and initiatives undertaken.	1 recycle initiative undertaken.	Target met - 1 Recycling initiative undertaken	1 Recycling initiative undertaken
20	Number of recycling strategy developed.	1 recycle strategy developed.	Target met - 1 Recycling strategy developed.	1 Recycling strategy
21	Number of business plans for soliciting	3 finding soliciting business plans	Target met - 3 business plans	3 business plans developed

KPI No	Indicator	Annual Target	Actual Performance	List /Comments
	funding developed and submitted	developed and submitted.	developed and submitted.	
22	Number of awareness campaigns conducted.	16 awareness campaigns conducted.	Target met - 20 Awareness campaigns conducted.	20 Awareness campaigns
23	Number of illegal dumps cleared.	80 illegal dumps cleared.	Target met – 390 illegal dumps cleared.	<p>Q1 Ward 1 and 6- 16 Ward 2-18 Ward 3-12 Ward 4-25 Ward 5-23</p> <p>Q2 Ward 1 and 6-14 Ward 2-14 Ward 3-13 Ward 4-30 Ward 5-19</p> <p>Q3 Ward 1 and 6- 16 Ward 2- 18 Ward 3- 12 Ward 4- 25 Ward 5- 23</p> <p>Q4 Ward 1 and 6- 23 Ward 2- 20 Ward 3- 16 Ward 4- 34 Ward 5- 19</p>
24	Number of youth driver safety initiative implemented.	3 youth driver safety initiative implemented.	Target met -3 youth driver safety initiative implemented	3 youth driver safety initiative
25	Number of transport forum established.	1 transport forum established.	Target Met - 1 Transport forum established and approved.	1 Transport forum
26	Number of community safety forum initiatives conducted	3 community safety forum initiatives conducted	Target Met - 3 community safety forum initiatives conducted.	3 community safety
27	Number of pounds fenced.	1 pound fenced.	Target Met - 1 Pound fenced.	1 Pound fenced.
28	Number of signed business plan submitted to DSRAC.	1 signed business plan submitted to DSRAC.	Target Met -1 signed business plan submitted to DSRAC.	1 signed business plan
29	Number of fire service standard operating procedures developed.	1 fire service standard operating procedures developed.	Target Met 1 Fire service standard Operating Procedure developed.	1 Fire service standard Operating Procedure
30	Number of fire safety by laws reviewed.	1 fire safety by laws reviewed	Target Met - 1 Fire safety by- law reviewed.	Fire safety by- law
31	Number of revived disaster and fire management forum.	1 Revived disaster and fire management forum	Target met – 1 Revived Disaster and	1 Disaster and Fire management forum

KPI No	Indicator	Annual Target	Actual Performance	List /Comments
			Fire management forum	
32	Number of fire safety and preventions inspections conducted in commercial entities and public amenities.	160 fire safety and preventions inspections conducted in commercial entities and public amenities.	Target met - 238 Fire inspections reports available.	40 in Q1 91 in Q2 47 in Q3 60 in Q4
KPA 2: Municipal Transformation and Organisational Development - Corporate Services				
33	Number of institutional policies review coordinated.	1 institutional policy review coordinated	Target met -1 institutional policy review coordinated	1 institutional policy review
34	Number of corporate service strategies reviewed.	2 corporate services strategies reviewed.	Target not met – 0 corporate services strategies reviewed	n/a
35	Number of councillor's programmes coordinated according to the WSP, SETAs, SALGA, SBDM, and sector dept.	3 program coordinated for councillors according to WSP, SETA, SALGA, SBDM, and sectors dept.'s.	Target not met- 2 programmes coordinated for councillors according to WSP, SETA, SALGA, SBDM, and sectors dept.'s.	3 programmes coordinated for councillors
36	Number of employees trained according to the WSP, SETA, SALGA, SBDM, and sector dept...	60 employees trained according to the WSP, SETA, SALGA, SBDM, and sector dept...	Target met 323 of employees trained according to the WSP SETA's SALGA SBDM and sector dept's employees trained	232 of employees trained
37	Number of events coordinated.	3 events coordinated.	Target met- 3 events coordinated	3 events coordinated
38	Number of wellness programme conducted.	2 wellness programmes conducted.	Target met-2 wellness programmes conducted.	2 wellness programmes
39	Number of quarterly compliance corporate services committees coordinated	16 quarterly compliance committees	Target met- 17 quartely compliance corporate services committees coordinated	17 quarterly compliance corporate services committees
40	Number of Departments coordinated for the development of performance agreements and plans.	5 Department coordinated for the development of staff performance agreement plans.	Target met- 5 departments coordinated for the development of performance agreement plans	5 departments coordinated
41	Number of internal newsletter developed.	4 internal newsletters developed.	Target not met-3 Newsletters developed	n/a

KPI No	Indicator	Annual Target	Actual Performance	List /Comments
42	Number of ICT infrastructure procured and installed	2 ICT infrastructure installed.	Target not met- 0 ICT infrastructure installed	n/a
43	Number of in-services, Work Integrated Learning and internship provided with experiential training	19 in-service, Work Integrated Learning and internship provided with experiential training	35 in-service, Work Integrated Learning and internship provided with experiential training	35 in-service trainings provided
44	Number of trainings coordinated for batho pele champions	1 training coordinated for batho pele champions	Target not met- 0 trainings coordinated for batho pele champions	n/a
45	Number of social cohesion programmes organised	10 social cohesion programmes facilitated	Target not met -7 social cohesion programmes facilitated	n/a
KPA 3: Local Economic Development				
46	% of milestone achieved on the development of LED Strategy.	100 % LED Strategy developed.	Target met – 100 % LED Strategy developed.	LED Strategy
47	Number of SMME's supported	40 SMME's supported	Target met- 110 SMME's supported	110 SMME's supported
48	Number of investors approached	5 investors approached	Target met-5 investors approached	5 investors approached
49	Number of Tourism activities conducted	2 Tourism activities conducted	Target Met- 3 Tourism activities conducted	3 Tourism activities
50	Number of tourism master plans developed.	1 Tourism master plan developed.	Target not Met -0 Tourism master plan developed.	n/a
KPA 4 : Municipal Financial Viability				
51	Number of quarterly reports on compliance with SCM Policies and Legislation.	4 SCM compliance reports submitted to Council.	Target met- 4 SCM compliance reports submitted to council	4 SCM compliance reports
52	Number of section 71 (IYR) reports submitted to NT, Council by the 10th of each month.	12 section 71 (IYR) reports submitted to NT, Council by the 10th of each month.	Target not met-10 section 71 reports submitted in time	n/a
53	Number of budget steering committees held.	4 budget steering committees held.	Target not met- 1 budget steering committee held	n/a

KPI No	Indicator	Annual Target	Actual Performance	List /Comments
54	Number of quarterly financial reports submitted to council within 30 days of the end of each quarter.	4 quarterly financial reports submitted to council within 30 days of the end of each quarter.	Target met- 4 quarterly financial reports submitted to council	4 quarterly financial reports
55	Number of midyear financial reporting submitted to Council by 25 of January.	1 midyear financial reporting submitted to Council by 25 of January.	Target Met - 1 midyear report submitted to council	1 midyear report
56	Number of adjustment budget submitted to PT; NT and Council by the 28th February.	1 adjustment budget submitted to PT; NT and Council by the 28th of February	Target Met- 1 adjustment budget submitted to PT; NT and Council by the 28th of February	1 adjustment budget
57	Number of draft budget by 31 March & final budget by 30 May submitted to Council	1 draft budget by 31 March & 1 final budget by 30 May for 2025/26 reports submitted to Council	Target met- 1 draft budget by 31 March & 1 final budget by 30 May for 2025/26 reports submitted to Council	Draft Budget and Final Budget
58	Number of financial statements submitted to the Auditor General by 31 August.	1 financial statement submitted to the Auditor General	Target met-1 financial statement submitted to the Auditor General	1 financial statement
59	No of Revenue Enhancement plan Reviewed.	1 Revenue enhancement plan reviewed.	Target not met	n/a
60	No of reports submitted on the Implementation of Revenue enhancement plan.	4 implementation reports on Revenue enhancement plan.	Target met- 4 implementation reports on revenue enhancement plan	4 implementation reports on revenue enhancement plan
61	% progress on debtor's collection rate as per the prescribed norm.	4 progress report on the debtors collection.	Target met 4 progress reports on a debtors collection	4 progress reports on a debtors collection
62	Number of cost covering tariff plan developed	1 cost tariff plan developed.	Target met - 1 cost covering tariff plan	1 cost covering tariff plan
63	Number of indigent register updated.	4 indigent registers updated.	Target met- 1 indigent register updated	1 indigent register
64	Percentages of milestones achieved in the development of financial recovery plans.	1 financial recovery plan tabled to council.	Target met- 1 financial recovery plan	1 financial recovery plan
KPA 5 : Good Governance and Public Participation				
65	Number of risk assessments conducted	1 risk assessments conducted	Target met- risk assessment was conducted on the 11	1 risk assessments conducted

KPI No	Indicator	Annual Target	Actual Performance	List /Comments
			April and 7 May and 11 June 2025	
66	Number of Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	Target Met- 4 follow up action plan was conducted and reported on the implementation risk register	4 Reports on the implementation
67	Number of Audit and Performance Committee meetings held on a quarterly basis	4 Audit and Performance Committee meeting held on a quarterly basis	Target met -6 Audit and Performance Committee meeting held on a quarterly basis	6 Audit and Performance Committee meeting
68	Number of Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2024/25 FY	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2024/25 FY	Target met- 1 internal audit strategic and risk based plan for 2024/25 has been developed	1 Internal Audit Strategic Risk based Plans developed
69	Number of 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.	Target met- 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
70	Number of oversight report on annual report submitted to council.	1 Oversight report on annual report submitted to council.	Target met - 1 MPAC oversight report on annual reports facilitated and tabled to council for the adoption of the annual report	1 MPAC oversight report on annual reports facilitated
71	Number of audit and performance committee charter reviewed.	1 audit and performance committee charter reviewed.	Target met- 1 audit and performance audit comite charter developed	1 audit and performance audit committee charter
72	Number of internal audit charter reviewed.	1 internal audit charter developed.	Target met - 1 internal audit charter developed	1 internal audit charter
73	Number of 2022/27 IDP reviewed	2022/27 IDP reviewed	Target met- Final reviewed IDP submitted to council	Final reviewed IDP
74	Number of SDBIP developed in line with circular 13 sent to council for noting and mayor for approval.	3 SDBIP developed.	Target not met- approved SDBIP not submitted to council	n/a
75	Number of municipal annual reports submitted to council for noting and approval.	1 municipal annual reports submitted to council for noting and approval.	Target met- Municipal annual report submitted to council for noting and approval	Municipal annual report
76	Number of organisational performance reports.	6 organisational performance reports	Target met - 6 organisational reports compiled	6 organisational reports compiled

KPI No	Indicator	Annual Target	Actual Performance	List /Comments
77	Number of Public Participation sessions Facilitated.	10 Public Participation sessions facilitated.	Target met - 10 public participation sessions facilitated	10 public participation sessions
78	Number of IGR meetings facilitated.	4 IGR meetings held	Target not met- 3 IGR meetings facilitated	n/a

ANNEXURE C - BLUE CRANE ROUTE MUNICIPALITY : PERFORMANCE OF THE SERVICE PROVIDERS 2024/2025

Project Number	Appointment Date	Project Name	Contractor / Service Provider	FUNDING	Contract Amount	24/25 EXPENDITURE	Amount Paid to Date	Amount Outstanding	VARIATION ORDERS	CONTRACT EXTENSION/ AMMENDMENT	CONTRACT EXPIRY DATE	Comments on Performance
T03/2018	04-Jul-18	GENERAL VALUATION ROLL	F2 WAARDEERders 1/6 SUID KAAP WAARDEERders	OWN	R 594 373,00	R0,00	856 414,87	R -362 041,87	N/A	Extended to 30 June 2024	01-Jun-23	Contract & SJA signed. Meetings regularly held and a GV is out for comments. SP performing fairly well. Extension for a further 2 years requested from the MEC.
T29/2018	27-Feb-19	UPGRADING OF SPORTSFIELD, GLENAVON STREET, SOMERSET EAST	OWENCO (PTY) LTD	MIG	R 1 400 918,50	R0,00	1 283 906,09	R 117 012,41	N/A	N/A	12-Jul-05	Construction not completed, project ran out of funds for the CConsultat still sitting on WIP
T14/2019	03-Feb-20	PROVISION OF BANKING SERVICES	ABSA BANK	OWN	RATE	R0,00	R0,00		N/A	N/A	30-Jun-25	Expired 30 June 2025.
T04/2020	13-May-21	PROVISION OF EXTERNAL LOAN FINANCE	NEDBANK	OWN	R7 124 249,10	R1 425 222,04	2 850 121,47	R 4 274 127,63	N/A	N/A		3,28% pa - Capital amount due received. SP performing well
T09/2020	08-Apr-21	PROVISION OF PRE-PAID ELECTRICITY VENDING SYSTEM	CONTOUR TECHNOLOGIES (PTY) LTD	OWN	R 1 641 600,00	R897 594,36	2 477 338,16	R -635 738,16	N/A	Extended to 31 December 2024	30-Jun-24	SP started servicing the municipality September 21 & is performed very well. Contract expired June 2024, was extended till Dec 2024 but ran till June 2025.
T10/2020	30-Mar-21	UPGRADING OF AEROVILLE SPORTSFIELDS, PHASE 1	OWENCO (PTY) LTD	MIG	R 1 323 025,97	R0,00	1 067 127,37	R 255 898,60	N/A	N/A	24 weeks	Construction completed - penalties disputed by contractor & project still sitting on WIP.
T01/2021	24-May-21	SUPPLY, DELIVER AND INSTALLATION OF 19 x MULTI-FUNCTIONAL PRINTERS FOR 3 YEARS	KONICA MINOLTA SA	OWN	R 1 816 224,51	R 587 177,38	2 130 448,75	R -314 224,24	N/A	Extended to 30 September 2024	30-Jun-24	SP performing well. Contract expired; was extended only for 3 months but still running on a month-to-month!
T14/2021	15-Jul-21	PROVISION OF SHORT-TERM INSURANCE	LATERAL UNISON INSURANCE BROKERS	OWN	R 5 718 568,09	R 1 119 996,60	6 847 845,78	R -1 129 289,69	#1 = R1 502,45-21/22VO #2 = R407,54 #3 = R3662,46	Extended to 30 September 2024	30-Jun-24	SP performed fairly well. Contract expired.
T13/2021	13-Aug-21	UPGRADING OF STORMWATER DRAINAGE IN FRANCOIS STREET, WESTVIEW SOMERSET EAST	COSTIAPX (PTY) LTD	MIG	R 2 159 142,25	R0,00	2 144 404,27	R 14 737,98	N/A	N/A	24 WEEKS	Contractor performed well. Completion certificate out and Defects liability period expired.
T02/2021	10-Aug-21	CIT FOR A PERIOD OF THREE YEARS	ABSA BANK	OWN	R 776 899,60	R131 456,45	641 479,99	R 135 419,61	N/A	N/A	30-Sept-24	SP performed well. Contract expired
T11/2021	09-Sept-21	HIRING OF PLANT, MACHINERY AND EQUIPMENT FOR PERIOD OF THREE YEARS	J.K. STRUCTURES cc	MIG	RATE	R338 387,50	7 685 716,75		N/A	N/A	30-Aug-24	Contract had challenges of limeous delivery of plant. Expired.
RFQ10 OF T32/2018	13-Sept-21	PES: PAVING OF INTERNAL STREET IN SOMERSET EAST, COOKHOUSE AND PEARSTON	SKYHIGH CONSULTING ENGINEERS	MIG	R 2 986 827,00	R 20 893,20	2 686 798,42	R 28,55	N/A	N/A	11-Sept-24	SP performed well. Contract expired
RFQ11 OF T32/2018	22-Sept-21	PES: UPGRADING OF ORANGE FISH WTM & RISING MAIN TO KWANQJOLI RESERVOIR	BOSCH PROJECTS (PTY) LTD	WSIG	R 2 126 289,90	R0,00	2 126 289,37	R 0,13	N/A	Contract extended. 26 Apr 2024 C/Res - R566 277,69	AT THE END OF CONSTRUCTION	SP performs well - possible contract amendment due to contractor not finishing on time. The Contractor abandoned site municipally still trying to fund the snags left by the Contractor.
RFQ12 OF T32/2018	22-Sept-21	PES: UPGRADING OF SEWER PUMPSTATIONS IN SOMERSET EAST	IX ENGINEERS (PTY) LTD	OWN	R 1 634 160,00	R0,00	1 075 356,35	R 568 803,65	N/A	Contract extended.	AT THE END OF CONSTRUCTION	SP performs well, contract delayed due to funding, was also amended to 2 sewer pumpstations. Contractor appointment down 10 July 2025.

Project Number	Appointment Date	Project Name	Contractor / Service Provider	FUNDING	Contract Amount	24/25 EXPENDITURE	Amount Paid to Date	Amount Outstanding	VARIATION ORDERS	CONTRACT EXTENSION/ AMENDMENT	CONTRACT EXPIRY DATE	Comments on Performance
RFQ13 OF 13/22/2018	22-Sept-21	PES: UPGRADING OF COOKHOUSE WATER TREATMENT WORKS	BOSCH PROJECTS (PTY) LTD	WSIG	R 2 887 167,46	R498 080,48	2 753 787,52	R -66 620,06	N/A	C/Res: 12 Dec 2023 C/Res: 28 Feb 2025 - R1 474 281,35- Separate Contract (Cleveland) Below	AT THE END OF CONSTRUCTION	SP performed well
T17/2021	10-Sept-21	PROVISION OF MEDICAL EXAMINATIONS FOR EPEWP FOR A PERIOD OF THREE YEARS	POSH INNOVATION (PTY) LTD	MIG/EP/WP/ OWN	RATE	R84 100,00	406 543,99		N/A	N/A	30-Oct-24	Rate of R1450. SP performs well
T18/2021	27-Sept-21	PROVISION OF DISCONNECTION, RECONNECTION OF ELECTRICITY AND INSPECTION/AUDIT OF ELECTRICITY METERS FOR A PERIOD OF THREE YEARS	RED ANT SECURITY AND EVICTION SERVICES (PTY) LTD	OWN	RATE	R658 886,66	1 868 020,66		N/A	N/A	30-Aug-24	SP performs well
T12/2021	01-Oct-21	PANEL OF CONSULTANTS FOR ELECTRICAL CONTRACTORS FOR A PERIOD OF THREE YEARS	LISTED ON A DIFFERENT LIST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	01-Oct-24	Rated on each RFQ
T21/2021	21-Feb-22	UPGRADING OF AERVILLE SPORTSFIELDS, PHASE 2	LRC CIVILS CC	MIG	R 3 468 564,86	R0,00	3 344 683,44	R 153 881,62	N/A	N/A	23-Sept-22	Fair performance
T25/2021	21-Feb-22	UPGRADING OF ORANGE FISH WTW AND KWANQOJILI PIPELINE	MAX-WEZIE CIVIL & BUILDING CONTRACTORS	WSIG	R 12 522 044,13	R0,00	11 806 763,67	R 715 280,26	N/A	N/A	26-Nov-22	Project delayed and is running on extended time with penalties at R4000 per day. Contractor abandoned site in Oct/Nov 2023. Terminated Jan/Feb 2025!
T22/2021	08-Mar-22	SUPPLY AND DELIVERY OF TRANSFORMERS FOR A PERIOD OF THREE YEARS	ARTIVOLT	OWN	R 2 537 602,77	R242 689,08	2 955 615,11	R -418 012,34	N/A	Steel prices changed monthly as indicated on tender submission. This affected the price of producing the Transformer on the said months thus affecting the invoiced price the SP. Recommended by BAC then approved by AO - on each payment.	01-May-25	SP performed well. Contract expired.
T01/2022	31-May-22	SUPPLY AND DELIVERY OF TYRES FOR THREE YEARS	MALAS (PTY) LTD	OWN	RATE	R390 993,28	1 012 587,83		N/A	N/A	01-Jun-25	Fair performance
RFQ14 of 13/22/2018	31-Oct-22	REFURBISHMENT OF GLEN AVON ROAD AND MAYILA STREET	BOSCH PROJECTS	MIG	R 2 242 885,42	R720 161,53	2 241 248,08	R 1 737,34	N/A	N/A	At the end of construction	Project encountered challenges at the start of construction that delayed performance of the Contractor (Design challenges, existing services not known etc) No longer part of the project
T09/2022	07-Mar-23	UPGRADING OF COOKHOUSE WTW	PURPLE PANSY '01 cc t/a SONDEZA AMANZI	WSIG	R 15 787 800,37	R1 305 095,51	15 393 105,37	R 394 695,00	N/A	C/Res: 28 Feb 2025 - R7 020 294,60 Separate Contract (Cleveland) Below		SP performed well

Project Number	Appointment Date	Project Name	Contractor / Service Provider	FUNDING	Contract Amount	24/25 EXPENDITURE	Amount Paid to Date	Amount Outstanding	VARIATION ORDERS	CONTRACT EXTENSION/ AMENDMENT	CONTRACT EXPIRY DATE	Comments on Performance
T10/2022	13-Feb-23	PEARSTON BULK WATER SUPPLY AUGMENTATION - PHASE II	ARMLO ABRAM JV	WSIG	R 3 781 073,19	R2 572 808,75	3 745 388,43	R 45 674,76	N/A	N/A		SP performs fairly well
T01/2023	28-Jul-23	PANEL OF CONSULTANTS - CIVIL & ELECTRICAL	LISTED ON A DIFFERENT LIST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	28-Jul-26	performance on each rfq
T06/2023	18-Sept-23	SUPPLY AND DELIVERY OF INTERLOCKING PAVING BRICKS, ASSOCIATED MATERIALS, TOOLS AND EQUIPMENT FOR A PERIOD OF 12 MONTHS.	SIVUCON PROJECTS PTY LTD	MIG	RATE BASED	R 2 855 347,34	7 889 188,99		N/A	N/A	01-Sept-24	SP performs well.
T09/2023	21-Aug-23	SUPPLY, DELIVERY AND PROGRAMMING OF THREE RE ClosERS AND TWO VOLTAGE TRANSFORMERS (VT)	LESEDI RETICULATION PTY LTD	MDRG	R 670 608,70	R670 608,70	670 608,70	-	N/A	N/A	01-Sept-24	SP performs well
RFQ 3 OF T11/2022	20-Sept-23	REHABILITATION AND PAVING OF NORMAN STREET IN COOKHOUSE	HLONI GROUP	MDRG	R 653 406,13	R0,00	440 022,64	R 213 383,49	N/A	N/A	01-Jun-24	SP performed well.
RFQ 4 OF T11/2023	20-Sept-23	REHABILITATION AND PAVING OF BELGRAVIA STREET IN SOMERSET EAST	HLONI GROUP	MDRG	R 1 241 470,13	R0,00	955 474,01	R 285 896,12	N/A	N/A	01-Jun-24	SP performed well.
T13/2023	23-Oct-23	REFURBISHMENT OF GLEN AVON ROAD (CONSTRUCTION)	AMLO TRADING CC	MIG	R 8 854 591,43	R3 463 048,64	8 867 489,79	R 267 101,64	N/A	Contract extended. 31 Mar 2025 C/Res - R2 911 977,79		Contract has gone way past its original completion date also the extension granted. Council approved additional funds in April 2024.
T16/2023	14-Dec-23	SUPPLY AND DELIVERY OF LED LIGHTS	MANDELA BAY ELECTRICAL TRADING	EEDMS	R 3 216 665,00	R0,00	3 202 287,97	R 11 377,03	N/A	N/A	01-Mar-24	SP performed well
T20/2023	14-Dec-23	SUPPLY AND DELIVERY OF FOUR CONTAINERS	CONTAINER CONSUMABLES AND INDUSTRIAL SUPPLIES	EP/WP/OWN	R 260 590,00	R 260 590,00	260 590,00	R -	N/A	N/A	Once Off Delivery on order	SP performed well
RFQ 02 OF T01/2023	24-Jan-24	PROVISION OF PROFESSIONAL SERVICES FOR REFURBISHMENT OF SURFACED ROADS IN ALL 6 WARDS.	ZUTARI (PTY) LTD	MIG	R 2 572 260,72	R 688 445,46	688 445,46	R 1 883 815,26	N/A	N/A	01-Jun-25	SP performs fairly
RFQ 01 OF T01/2023	24-Jan-24	PROVISION OF PROFESSIONAL SERVICES FOR CONSTRUCTION OF KHANYISO AND NELSIG BRIDGES IN PEARSTON	GILGAL DEVELOPMENT CONSULTING ENGINEERS & PROJECT MANAGERS	MIG	R 3 542 000,00	R 486 935,03	1 424 827,99	R 2 117 172,01	N/A	N/A	01-Jun-25	SP performs fairly
RFQ 03 OF T01/2023	24-Jan-24	PROVISION OF PROFESSIONAL SERVICES FOR INSTALLATION OF STREETLIGHTS AND HIGHWAIST LIGHTS	BOSCH PROJECTS PTY LTD	MIG	R 2 582 871,94	R 436 344,50	643 490,50	R 1 739 381,44	N/A	N/A	01-Jun-25	SP performs fairly
T20/2023	05-Mar-24	APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY, DELIVERY OF ONE SERVER EQUIPMENT WITH THREE YEARS MAINTENANCE AND SOFTWARE FOR THE SERVER	BUSINESS CONNEXION	OWN	R 718 285,39	R -	-	R 718 285,39	N/A	N/A	01-Jun-27	SP performs fairly
T25/2024	14-Mar-24	SUPPLY AND DELIVERY OF ELECTRICAL SINGLE PHASE PREPAID SPLIT METERS	CONLOG	OWN	R 665 275,00	R665 275,00	665 275,00	R -	N/A	N/A	Once Off Delivery on order	SP performed well
T03/2024	29-Apr-24	SUPPLY AND DELIVERY RECYCLING BAILER	LUNOTA PROJECTS PTY LTD	EP/WP/OWN	R 377 875,00	R0,00	-	R 377 875,00	N/A	N/A	Once Off Delivery on order	SP did not deliver till 30 June 2025 citing SLA that was issued late (Jan 2025) while order was issued June 2024

Project Number	Appointment Date	Project Name	Contractor / Service Provider	FUNDING	Contract Amount	24/25 EXPENDITURE	Amount Paid to Date	Amount Outstanding	VARIATION ORDERS	CONTRACT EXTENSION/ AMMENDMENT	CONTRACT EXPIRY DATE	Comments on Performance
T04/2024	28-May-24	PROVISION OF REAL TIME VEHICLE TRACKING AND FLEET MANAGEMENT SYSTEM	NETSTAR PTY LTD	OWN	RATE	R0,00	-	#VALUE!	N/A	N/A	01-Jul-27	Fair performance
T05/2024	08-May-24	PROVISION OF AUCTIONEERING SERVICES FOR A PERIOD OF 12 MONTHS	MICHAEL JAMES ORGANIZATION - PE (PTY) LTD	OWN	RATE (11,5% COMMISSION)	R0,00	-	#VALUE!	N/A	N/A	01-Jun-25	No services yet
RT157-2022	31-May-24	SUPPLY AND DELIVERY OF SEDAN, LIGHT & HEAVY COMMERCIAL VEHICLES, BUSES, MOTORCYCLES, AGRICULTURAL TRACTORS, CONSTRUCTION PLANT & EQUIPMENT TO THE STATE FOR THE PERIOD OF 1 JULY 2023 TO 30 JUNE 2026 (2x LCV SWBALWB 4x2, 2400cm ³ PAYLOAD NOT LESS THAN 1000kg DIESEL/PETROL)	ISUZU MOTORS SOUTH AFRICA	MIG	R 862 981,29	R0,00	-	R 862 981,29	N/A	N/A	Once Off Delivery on order	No services yet - Department doesn't have enough budget
T06/2024	28-Jun-24	THE PROVISION OF A SERVICE PROVIDER TO COMPLETE GRAP AND MSCOA COMPLIANT ASSET REGISTER(S) FOR THE FINANCIAL YEARS 2023/2024 AND 2024/2025 AND THE PROVISION OF AN ASSET MANAGEMENT SYSTEM	SONGO CHARTERED ACCOUNTANTS	OWN	RATE	R11 417 274,75	11 417 274,75	N/A	N/A	N/A	01-Jul-27	SP performs fairly
T08/2024	29-Apr-24	APPOINTMENT OF A MUNICIPAL PROPERTY VALUER	QHAWEKAZI GLOBAL PTY LTD	OWN	R 1 475 162,50	R1 013 430,80	1 013 430,80	R 461 731,70	N/A	N/A	01-Jun-26	SP performs fairly well
T02/2024	27-May-24	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PPE AND PROMOTIONAL CLOTHING	TIA SUID KAAP WAARDEERERS LISTED ON A DIFFERENT LIST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	01-May-27	performance on each fq
T12/2024	28-May-24	PROVISION OF VAT RECOVERY SERVICES FOR A PERIOD OF 12 MONTHS	MAXIMUM PROFIT RECOVERY	OWN	RETA (9% COMM)	R855 192,05	855 192,05	N/A	N/A	Contract Extended 30 June 2025 C/Res for 12 months at the same percentage	01-Jun-25	sp performs well
RFQ 4 OF T01/2023	03-Apr-24	PSP FOR AUDITING OF STREET LIGHTS AND HIGHMAST LIGHTS	EYA-MACETHE TRADING		R 391 000,00	R243 784,03	360 143,91	R 30 856,09	N/A	N/A	01-Jun-25	Fair performance
RFQ 5 OF T01/2023	03-Apr-24	PSP FOR OVERHEADLINES (MV) MAINTENANCE AND REPAIRS	EYA-MACETHE TRADING	MDRG	R 2 451 800,00	R2 063 580,72	2 454 706,22	R -2 906,22	N/A	N/A	End of construction	Fair performance
T16/2024	28-Jun-24	SUPPLY DELIVERY, INSTALL AND PROGRAMME 3 AUTO RECLOSERS	MANDELA BAY ELECTRICAL TRADING	MDRG	R 933 225,00	R833 225,00	833 225,00	R -	N/A	N/A	Once Off Delivery on order	SP performs well
RFQ 1 OF T02/2024	28-Jun-24	SUPPLY AND DELIVERY OF PPE	LINOTO DEVELOPERS	OWN	R 384 332,30	R344 688,40	344 688,40	R 39 643,90	N/A	N/A	Once Off Delivery on order	Fair performance
RFQ 1 OF T12/2021	28-Jun-24	RE-CONSTRUCTION OF SOMERSET EAST / COOKHOUSE 11KV LINE	TM CONSORTIUM PTY LTD	MDRG	R 4 828 077,20	R4 382 575,13	4 382 575,13	R 445 502,07	N/A	N/A	28-Feb-25	Contractor is slow

Project Number	Appointment Date	Project Name	Contractor / Service Provider	FUNDING	Contract Amount	24/25 EXPENDITURE	Amount Paid to Date	Amount Outstanding	VARIATION ORDERS	CONTRACT EXTENSION/ AMMENDMENT	CONTRACT EXPIRY DATE	Comments on Performance
RFQ.2 OF T12/2021	28-Jun-24	RE-CONSTRUCTION OF SOMERSET EAST / MIDDLETON 22KV LINE	SIYA AND AYA ENGINEERING PTY LTD	MDRG	R 6 777 106,70	R6 153 166,77	6 153 166,77	R 623 939,93	N/A	C/Res 31 Jan 2025 - Separate Contract Below	28-Feb-25	Fair performance
RFQ.3 OF T12/2021	28-Jun-24	RE-CONSTRUCTION OF SOMERSET EAST / PEARSTON 22KV LINE	MANXIWA GROUP	MDRG	R 3 861 285,79	R3 475 886,55	3 475 886,55	R 185 379,24	N/A	N/A	28-Feb-25	Contractor abandoned site since December 2024
RFQ.4 OF T12/2021	28-Jun-24	RE-CONSTRUCTION OF PEARSTON / MELKERVIER 22KV LINE	TM CONSORTIUM PTY LTD	MDRG	R 7 210 449,70	R7 129 049,83	7 129 049,83	R 81 399,87	N/A	N/A	28-Feb-25	Contractor is slow
RFQ.5 OF T12/2021	28-Jun-24	RE-CONSTRUCTION OF SOMERSET EAST / PEARSTON/ GRAFF RENNETT/ PETERSBURG/ RESEVOIR 22KV LINE	TM CONSORTIUM PTY LTD	MDRG	R 3 959 486,75	R3 648 160,77	3 648 160,77	R 310 305,98	N/A	C/Res 31 Jan 2025 - Separate Contract Below	28-Feb-25	Contractor is slow
T13/2024		PROVISION OF SHORT-TERM INSURANCE	SIMAH RISK ADVISORS	OWN	R 2 179 572,00	R879 577,00	979 577,00	R 1 199 995,00	N/A	N/A	01-Aug-26	SP performs well
T20/2024		SUPPLY AND DELIVERY OF FIRE EQUIPMENT	UNQONDO PROJECTS	OWN	R 271 389,96	R271 389,96	271 389,96	R -	N/A	N/A	Once Off Delivery on order	
T24/2024	01-Nov-24	PROVISION OF MULTILAYERED ENDPOINT SECURITY SOFTWARE FOR ONE YEAR	NETSEC PTY LTD	OWN	R 320 762,94	R320 762,94	320 762,94	R 0,32	N/A	N/A		Fair performance
T30/2024	01-Nov-24	SUPPLY AND DELIVERY OF WATER PIPES AND MATERIAL FOR A PERIOD OF 12 MONTHS	JK STRUCTURES cc	OWN	RATE BASED	R264 283,00	264 283,00		N/A	N/A	01-Nov-25	Fair performance
RFQ.7 OF T01/2023	01-Nov-24	PSP FOR UPGRADING OF AEROVILLE, LIFTING STATION AND RIVERLANE SEWER PUMPSTATIONS	MBB CONSULTING ENGINEERING	WSIG	R 4 743 229,23	R3 449 870,00	3 449 870,00	R 1 293 359,23	N/A	C/Res 18 Mar 2025 - R3 324 AT THE END OF CONSTRUCTION 420,66	AT THE END OF CONSTRUCTION	SP performs well
RFQ.8 OF T01/2023	01-Nov-24	PSP FOR OVERHEADLINES (MV) RE-CONSTRUCTION	EYA-MACETHE TRADING	MDRG	R 2 941 709,25	R1 820 309,46	1 820 309,46	R 1 121 399,79	N/A	N/A	AT THE END OF CONSTRUCTION	Fair performance
RFQ.9 OF T01/2023	01-Nov-24	PSP FOR RE-CONSTRUCTION OF VICTORIA PARK SPORTS FACILITIES	MBB CONSULTING ENGINEERING	MIG	R 4 730 509,39	R4 074 385,67	4 074 385,67	R 656 123,72	N/A	C/Res 28 Feb 2025 - R1 236 AT THE END OF CONSTRUCTION 653,39 C/Res 18 Mar 2025 - R2 251 611,45	AT THE END OF CONSTRUCTION	SP performs well
T18/2024	18-Dec-24	PROVISION OF CELLULAR AND MOBILE DATA SERVICES FOR A PERIOD OF TWO YEARS	MOBILE TELEPHONE NETWORKS (MTN)	OWN	RATE BASED	R0,00	R0,00		N/A	N/A	18-Dec-26	Fair performance
T31/2024	18-Dec-24	CASH IN TRANSIT SERVICES	FIDELITY CASH SOLUTIONS	OWN	R 1 404 917,28	R156 089,80		R 1 404 917,28	N/A	N/A	06-Jan-28	Fair performance but there is an issue of money appearing 2/3 days later from pickup day
T38/2024	18-Dec-24	SUPPLY AND DELIVERY OF PPE FOR FIRE FIGHTERS	SPARKS AND ELLIS PTY LTD	FIRE GRANT	R 320 897,97	R320 898,07	320 898,07	R -0,10	N/A	N/A	Once Off Delivery on order	Fair performance
T45/2024	20-Dec-24	PROVISION OF INTERIM ELECTRICAL SERVICES FOR MARIKANA (120) INFORMAL SETTLEMENT TURNKEY CONTRACTOR (ENGINEERING, PROCUREMENT AND CONSTRUCTION)	BAZAWHE PROJECTS JV BLOSSOM YUMA TRADING	SBDM	R 5 204 326,38	R0,00		R 5 204 326,38	N/A	N/A	6 Months contract	Appointed for SBDM; who then resolved to implement the project on their own!

Project Number	Appointment Date	Project Name	Contractor / Service Provider	FUNDING	Contract Amount	24/25 EXPENDITURE	Amount Paid to Date	Amount Outstanding	VARIATION ORDERS	CONTRACT EXTENSION/ AMMENDMENT	CONTRACT EXPIRY DATE	Comments on Performance
RFQ.5 OF T11/2022	24-Jan-25	REHABILITATION AND PAVING OF NYANGA STREET IN COOKHOUSE	EKULA TRADING ENTERPRISE	MIG	R 2 129 653,76	R1 577 656,68	1 577 656,68	R 542 997,08	N/A	N/A	06-Jun-25	Fair performance
T36/2024	17-Feb-25	SUPPLY AND DELIVERY OF INTERLOCKING PAVING BRICKS, ASSOCIATED MATERIALS, TOOLS AND EQUIPMENT FOR A PERIOD OF 12 MONTHS.	OWENCO (PTY) LTD	MIG	RATE BASED	R253 217,58	253 217,58		N/A	N/A	17-Feb-28	Fair performance
T39/2024	24-Jan-25	PROVISION OF PROFESSIONAL SERVICES FOR THE DEVELOPMENT OF LAND AUDIT REPORT FOR BCRM	URBAN DYNAMICS TOWN AND REGIONAL PLANNERS	SBDM	R 460 000,00	R82 000,00	92 000,00	R 388 000,00	N/A	N/A	08-Jul-25	Fair performance
Sec 116	17-Feb-25	RECONSTRUCTION (MAINTENANCE & REPAIRS) OF PEARSTON/GRAAFF REINE/PETERSBURG/RESERVOIR 22KV LINE_PHASE 2; SECTION 1	TM CONSORTIUM PTY LTD	MDRG	R 3 623 029,00	R2 273 481,00	2 273 481,00	R 1 349 548,00	N/A	N/A	30-Jun-25	contractor is slow
Sec 116	17-Feb-25	RECONSTRUCTION (MAINTENANCE & REPAIRS) OF PEARSTON/GRAAFF REINE/PETERSBURG/RESERVOIR 22KV LINE_PHASE 2; SECTION 2	TM CONSORTIUM PTY LTD	MDRG	R 3 694 041,50	R1 464 421,50	1 464 421,50	R 2 229 620,00	N/A	N/A	30-Jun-25	Contractor is slow
Sec 116	17-Feb-25	RECONSTRUCTION (MAINTENANCE & REPAIRS) OF SOMERSET EAST/MIDDLETON 22 KV LINE_PHASE 2; SECTION 1	SIYA AND AYA ENGINEERING PTY LTD	MDRG	R 3 796 852,50	R291 042,00	291 042,00	R 3 507 810,50	N/A	N/A	30-Jun-25	Fair performance
Sec 116	17-Feb-25	RECONSTRUCTION (MAINTENANCE & REPAIRS) OF SOMERSET EAST/MIDDLETON 22 KV LINE_PHASE 2; SECTION 2	SIYA AND AYA ENGINEERING PTY LTD	MDRG	R 3 796 977,50	R2 254 183,69	2 254 183,69	R 1 541 793,81	N/A	N/A	30-Jun-25	Fair performance
Sec 116	17-Feb-25	PSP FOR REFURBISHMENT OF CLEVEDON PUMPSTATION	BOSCH PROJECTS	WSIG	R 1 474 291,35	R1 088 359,55	1 088 359,55	R 385 931,80	N/A	N/A	30-Jun-25	Performing well
Sec 116	17-Feb-25	REFURBISHMENT OF CLEVEDON PUMPSTATION	PURPLE PANSY (01 cc /ta SONDEZA AMANZI)	WSIG	R 7 020 294,60	R5 506 313,45	5 506 313,45	R 1 513 981,15	N/A	N/A	30-Jun-25	Contractor is performing well
T32/2024	08-Apr-25	DISCONNECTIONS, RECONNECTIONS, AND INSPECTIONS OF ELECTRICITY METERS	RIHATI UTILITY SERVICES	OWN	RATE BASED	R0,00	-	#VALUE!	N/A	N/A	08-Apr-28	Fair performance
T40/2024	08-Apr-25	PROVISION OF BANKING SERVICES	ABSA BANK	OWN	RATE BASED	R0,00	-	#VALUE!	N/A	N/A		Fair performance
T43/2024	22-Apr-25	SUPPLY AND DELIVERY OF COLD MIX ASPHALT FOR A PERIOD OF 3 YEARS	LUTAK CONSULTING CC	OWN	R 1 426 148,00	R539 994,00	539 994,00	R 886 154,00	N/A	N/A	22-Apr-28	Fair performance
T47/2024	22-Apr-25	SUPPLY AND DELIVERY OF ENVIRONMENTAL SERVICES EQUIPMENT	SKV GROUP	OWN	R 388 456,00	R0,00	-	R 388 456,00	N/A	N/A	Once Off Delivery on order	Fair performance
RFQ.03 OF T02/2024	08-Feb-25	SUPPLY AND DELIVERY OF PPE	HAMISA SAFETY EQUIPMENT SUPPLIES	OWN	R 79 102,35	R79 102,33	79 102,33	R 0,02	N/A	N/A	Once Off Delivery on order	Fair performance
RFQ.01 of T22/2024	28-Feb-25	SUPPLY AND DELIVERY OF WATER CHEMICALS	WILOX SPECIALITY PRODUCTS (PTY) LTD	OWN	R 1 056 926,88	R990 396,88	990 396,88	R 66 530,00	N/A	N/A	Once Off Delivery on order	Fair performance
RFQ.02 OF T02/2024	08-Oct-24	SUPPLY AND DELIVERY OF PPE	HAMISA SAFETY EQUIPMENT SUPPLIES	OWN	R 159 281,76	R0,00	-	R 159 281,76	N/A	N/A	Once Off Delivery on order	Fair performance
DEV 17/2025	13-Jun-25	SUPPLY AND DELIVERY OF LED LIGHTS	MATIMBA YERU ENERGY (PTY) LTD	EEDMS	R 1 119 316,08	R0,00	R0,00	R 1 119 316,08	N/A	N/A	Once Off Delivery on order	Fair performance
DEV 16/2025	13-Jun-25	SUPPLY, DELIVER & INSTALL INVERTOR TYPE AIR CONDITIONERS	MPUMA KOLONI COOLING & ELECTRICAL	EEDMS	R 1 304 127,47	R0,00	R0,00	R 1 304 127,47	N/A	N/A	6 Months contract	Fair performance