



PERFORMANCE AGREEMENT

Made and entered between-

Mzwandile Patrick Nini

in his capacity as Municipal Manager of the Blue Crane Route Municipality, hereinafter referred to as the "employer" of the one part.

AND

Bulelani Lucando

in his capacity as Director Technical Services of the employer, hereinafter referred to as "the employee" of the other part.

PERIOD

1 JULY 2025– 30 JUNE 2026

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ENTERED INTO BY AND BETWEEN:

The Municipality of Blue Crane Municipality herein represented by Mzwandile Patrick Nini in his capacity as **Municipal Manager** (hereinafter referred to as the Employer or Supervisor) and **Bulelani Lucando** (Employee of Blue Crane Route Local Municipality) (hereinafter referred to as the Director Technical Services).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act of 2000 (hereinafter referred to as the "Systems Act"). The Employer and the Employee (are hereinafter referred to as "parties").
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an Annual Performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4)(a), 57(4)(b) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- 2.1 comply with the provisions of Section 57 (1)(b), (4)(a), (4)(b) and (5) of the Systems Act as well the Contract of Employment entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of Employee's performance expectations and accountabilities in alignment with Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality;
- 2.3 specify accountability as set out in the Performance Plan which forms an **ANNEXURE (A)** to the Performance Agreement.
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job;
- 2.6 in the event of outstanding performance ,to appropriately reward the Employee; and
- 2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This agreement will commence on **01 November 2025** and will remain in force until **30 June 2026** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The parties must review the provisions of this Agreement during **June each year** and must conclude a new Performance Agreement replaces the previous Agreement **at least once a year** within one month after the commencement of the new financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 the performance objectives and targets that must be met by the employee; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan and the Budget of the municipality and shall include key objectives; key performance indicators; target dates, and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

- 5.3 The Employer will consult the Employee on the specific performance standards that will be included in the performance management system as applicable to the Employee.

6 AGREEMENT TO COMPLY WITH EMPLOYER'S SYSTEM

- 6.1 The Employee agrees to participate in the performance management and development system that the Employer adopts.
- 6.2 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.3 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.3.1 The Employee must be assessed against both components, with a **weighting of 80:20 allocated** to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 6.3.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.3.3 KPAs covering the main areas of work will account for 80% and Core Competency Requirements will account for 20% of the final assessment.
- 6.4 The Employee's assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per **attached Performance Plan (Annexure A)**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

#	Key Performance Areas (KPA's)	Weight
1	Basic Service Delivery	80
2	Municipal Institutional Development and Transformation	5
3	Good Governance and Public Participation	5
4	Municipal Financial Viability and Management	5
5	Local Economic Development (LED)	5
Total		100%

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- 6.5 The Core Competency Requirements make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee:

Competency Framework Structure

Leading Competencies		Weighting
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organizational Awareness	15
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management	10
Program and Project Management	• Program and Project Planning and implementation • Service Delivery Management • Program and Project Monitoring and Evaluation	20
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	15
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation	5
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Cooperative Governance	5
Core Competencies		
Moral Competence		5
Planning and Organising		5
Analysis and Innovation		5
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5
Total		100

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7. EVALUATING PERFORMANCE

- 7.1 The Performance Plan (Annexure A) to this Agreement sets out:
- 7.1.1 the standards and procedures for evaluating the Employee's performance; and
- 7.1.2 the intervals for the evaluation of the Employee's performance.
- 7.2 Despite the establishment of the agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage (e.g. *quarterly – highly recommended*) while the contract of employment remains in force.
- 7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implemented within the agreed upon time frames.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve the following:
- 7.5.1 Assessment of the achievement of results as outlined in the performance plan:
- (a) Each KPA shall be assessed according to the extent to which the specified standards or performance indicators have been met or exceeded and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.
 - (c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the Core Competency Requirements (CCR's):

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating the five point –scale should be provided for CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment –rating calculator must then be to add the scores and calculate a final CCR score

7.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

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7.6 Assessment of the performance of the employee

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Full effective	Fully effective Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

7.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established –

7.7.1 Municipal Manager

7.7.2 Chairperson of the Performance Audit Committee or Audit Committee in absence of the Performance Audit Committee;

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7.7.3 Ward committee member (on a rotational basis), where applicable;

7.7.4 Member of the Council (in respect of the plenary type municipality)

7.7.5 Municipal Manager from another Municipality (Optional).

8. SCHEDULE FOR PERFORMANCE REVIEWS

- 8.1 The performance of each Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

INTERVAL	PERIOD	EVALUATION DEADLINE
First quarter	(July – September)	13-17 October 2025
*Second quarter	(October – December)	12-16 January 2026
Third quarter	(January – March)	13-17 April 2026
*Fourth quarter	(April – June)	13-17 July 2026

* These performance reviews must be formal and documented

- 8.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 8.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 8.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be.
In that case the Employee will be fully consulted before any such change is made.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is included in Annexure A.

10. OBLIGATIONS OF THE EMPLOYER

- 10.1 The Employer shall:
- 10.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 10.1.2 provide access to skills development and capacity building opportunities;
 - 10.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

- 10.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others:
 - a) a direct effect on the performance of any of the Employee's functions;
 - b) commit the Employee to implement or to give effect to a decision made by the Employer; and
 - c) a substantial financial effect on the Employer.

- 11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A discretionary performance bonus of up to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.
- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the Employer shall:
 - a) provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - b) after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

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13. DISPUTE RESOLUTION

- 13.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by:
- 13.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee, in the case of the Municipal Manager; or
 - 13.1.2 any other person appointed by the MEC.
 - 13.1.3 the Mayor within thirty (30) days of receipt of a formal dispute from the Employee, in the case of the Section 57 Managers
- 13.2 In the event that the mediation process contemplated above fails, the dispute resolution mechanism as enshrined in the Labour Relations Act shall apply.

14. CONFIDENTIALITY

In carrying out his duties, the Director Technical Services undertakes to refrain from revealing any information which he has at his disposal by virtue of his office and concerning which he knows or could reasonably be expected to know that the security or other interests of the Local Municipality require that it be kept secret from any person other than a person to whom he may lawfully reveal it, or to whom it is his duty to reveal it in the interest of the Local Municipality or to whom he is authorized by Council or by an officer authorized by Council to reveal it and he realizes that he will be guilty of an offence if such information is unlawfully revealed

15. GENERAL

- 15.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 15.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at KwaNogoli on this the 28 day of Nov 2025

Between: [Signature] (Signature)

Bulelani Lucando (Full Name)

(EMPLOYEE)

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AND

..... (Signature)

Mzwandile Patrick Nino
..... (Full Name)

(REPRESENTING EMPLOYER)

AS WITNESSES:

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ANNEXURE A (PERFORMANCE PLAN)

PERFORMANCE PLAN

Entered into
by and between

Mzwandile Patrick Nini

in his capacity as

Municipal Manager

of the **Blue Crane Route Municipality**

(hereinafter referred to as the Representative of the Municipality, the Employer)

and

Bulelani Lucando

in his capacity as

Director Technical Services

of the

Blue Crane Route Local Municipality

(hereinafter referred to as the Employee)

FINANCIAL YEAR: 01 July 2025 -30 June 2026

1. Introduction

A Performance Plan is a strategic management tool that enables the performance of the employee to be assessed in an objective and fair manner. It defines the Council's expectations of the Director Technical Services performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

This Performance Plan is composed of three distinct plans:

a. Output Plan

The output plan is a plan of what outputs the employee is expected to deliver on. The outputs are defined in terms of the tangible deliverables (product or service). The quality requirements include the standard of the product or service and the time frame within which it must be delivered. Finally, the indicator must reflect what evidence must be produced to demonstrate the delivery.

b. Competency Plan

The competency plan is a plan of what competencies (skills, knowledge, and attitude) the employee must acquire to be able to perform and deliver on the set objectives effectively. It entails the determination of the gap between the required level of competence and the employee's actual level of competence.



c. Development Plan

The development plan is a plan of what development interventions will be undertaken to bridge the gap between the required level of competence and the employee's actual level of competence and thus bring the employee to the desired competency level.

2. Output Plan

2.1 Introduction

The output plan is a plan of what outputs the employee is expected to deliver on. It consists of the key performance areas (KPA's), weighting, outputs, performance indicator, baseline information and a target. A key performance area is a defined or demarcated area of performance. The outputs are defined in terms of the tangible deliverables (product or service). The quality requirements include the standard of the product or service and the time frame within which it must be delivered. The quality requirements are the standards which measure the quality of the service or product.

The baseline information is the current information which is used as a starting point from which performance will be measured. Finally, the indicator must reflect what evidence must be produced to demonstrate the delivery.

2.2 Key Performance Areas

The following are Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) and the Municipality's IDP:

- Municipal Transformation and Organisational Development.
- Infrastructure Development and Service Delivery.
- Local Economic Development (LED).
- Municipal Financial Viability and Management.
- Good Governance & Public Participation



3. OUTPUT PLAN
(Attached)

4. Personal Development Plan

The Personal Development Plan that pertains to what development interventions are envisaged and planned to bridge the gap between the required level of competence and the employee's actual (current) level of competence and thus bring the employee to the desired competency level.

#	Identified Competency Gap(s) – Pre-capacitation level of competence	Outcomes Expected (measurable indicators, quantity, quality and timeframes)	Suggested Training/ development/ capacitation activity	Weighting	Planned timeframes	Work opportunity created to practice skill/development area
1.						
2.						
3.						
4.						
5.						
TOTAL WEIGHTING				100%		
PROPORTIONAL WEIGHTING				(20%)		

Thus done and signed at Kwana on this the 28 day of Nov 2025

Between:  (Signature)
Bulelani Luampulu (Full Name)

(EMPLOYEE)

AND



..... (Signature)

Muhammad Faruk Nizki (Full Name)

(REPRESENTING EMPLOYER)

AS WITNESSES:

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

IPA 1 BASIC SERVICE DELIVERY

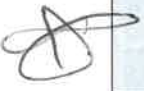
Priority Area	Strategic Objective	Key performance indicator	Measurement Source and Frequency	Budget & Source	Baseline	Annual Target	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Custodian
Water and Sanitation	To ensure efficient, economical and quality provision of water and sanitation by 2027	% progress on upgrading of Mayla pumpstations	Quarterly progress reports and pictures	R\$ 340 225,00	Approved EIA for the 2 PS	100% progress on upgrading of Mayla pumpstations	12% (Site establishment and setting out of Mayla pumpstation)	Progress Report with pictures	38% (Excavation and construction of a sump)	Progress Report with pictures	75% (Construction of a pumphouse)	Progress Report with pictures	100% (Completion of Mayla pumpstation)	Progress Report and pictures	Director Technical Services
		% progress on upgrading of Riverside Jiffing station and Aeroville pumpstations	Quarterly progress reports and pictures	MSIG-R 10 525 723,9	Feasibility of Riverside and Jiffing station	80 % progress on upgrading of Riverside Jiffing station and Aeroville pumpstations (Site Establishment and Setpoint)	15 % progress towards upgrading of Riverside Jiffing station and Aeroville pumpstations (Site Establishment and Setpoint)	Progress Report with pictures	33% progress towards upgrading of Riverside Jiffing station and Aeroville pumpstations	Progress Report with pictures	45% progress towards upgrading of Riverside Jiffing station and Aeroville pumpstations	Progress Report with pictures	80% progress towards upgrading of Riverside Jiffing station and Aeroville pumpstations	Progress Report and pictures	Director Technical Services
		% progress on the upgrading of the AC pipe rising main with PVC pipe	Quarterly progress reports and pictures	MSIG-R 13 274 302,25	0	25% progress on upgrading of the AC pipe rising main with PVC pipe	2% (Appointment of PSP)	Appointment letter	5% progress on Upgrading of the AC pipe rising main with PVC pipe (Compile SPEC for Upgrading of the AC pipe rising main with PVC pipe). Advert for appointment of Contractor	Copy of the 44% and SPEC	10% progress on Upgrading of the AC pipe rising main with PVC pipe (pipelines)	Quarterly Progress report with pictures	25% progress on Upgrading of the AC pipe rising main with PVC pipe (replacement of AC pipes)	Quarterly Progress report with pictures	Director Technical Services
		Number of reports for sample points tested for water quality (Blue drop & Green drop)	Quarterly progress reports and pictures	0	0	4 reports for sample points tested for water quality (Blue drop & Green drop.)	4 reports for sample points tested for water quality (Blue drop & Green drop.)	Quarterly Progress report with pictures	4 reports for sample points tested for water quality (Blue drop & Green drop.)	Quarterly Progress report with pictures	4 reports for sample points tested for water quality (Blue drop & Green drop.)	Quarterly Progress report with pictures	4 reports for sample points tested for water quality (Blue drop & Green drop.)	Quarterly Progress report with pictures	Director Technical Services
Roads and Stormwater Services	To ensure that communities have access to reliable and efficient roads by 2027	% progress on the rehabilitation of Glen Avon street	Quarterly progress reports and pictures	Own Budget- R 2 5m	70% progress	100% progress on the rehabilitation of Glen Avon street.	75% progress on the rehabilitation of Glen Avon street (Laying of Kerbs)	Quarterly progress reports	100% progress on the rehabilitation of Glen Avon street (Laying of paving)	Closeout report with pictures	n/a	n/a	n/a	n/a	Director Technical Services
		% progress on the paving of gravel roads in BCRM (2 11m-Xola and Mayla)	Quarterly progress reports and pictures	MSIG-R 5,5m	22m of paved roads in BCRM	100% progress on the paving of gravel roads in BCRM (Appointment of contractor for Mayla)	5% progress on the paving of gravel roads in BCRM (Appointment of contractor for Mayla)	Appointment letters. Quarterly progress reports	20% progress on the paving of gravel roads in BCRM (Demolishing of existing V-deltas removing for existing asphalt.)	Quarterly Progress report with pictures	70% progress on the paving of gravel roads in BCRM (construction of V and edge beams)	Quarterly Progress report with pictures	100% progress on the paving of gravel roads in BCRM (Laying of paving and road marking)	Closeout report with pictures	Director Technical Services
Electro-Mechanical services	To ensure quality electricity supply and reduction of electricity losses by 2027	% progress on reconstruction of Middelton line (Phase 2)	Quarterly progress reports and pictures	MDRG-R30.3m	15 km Middelton line (Phase 1)	100% progress on reconstruction of Middelton line (Phase 2)	50% progress on reconstruction of Middelton line (Phase 2)	Quarterly progress reports	100% progress on reconstruction of Middelton line (Phase 2)	Quarterly progress reports	n/a	n/a	n/a	n/a	Director Technical Services
		% progress on reconstruction of Makenier line (Phase 2)	Quarterly progress reports and pictures	MDRG-R2 3m	34 km Makenier line (Phase 1)	100% progress on reconstruction of Makenier line (Phase 2)	50% progress on reconstruction of Makenier line (Phase 2)	Quarterly progress reports	100% progress on reconstruction of Makenier line (Phase 2)	Quarterly progress reports	n/a	n/a	n/a	n/a	Director Technical Services
		% progress on reconstruction of Coolhouse line (Phase 2)	Quarterly progress reports and pictures	MDRG-R2 m	8 km Coolhouse line (Phase 1)	100% progress on reconstruction of Coolhouse line (Phase 2)	50% progress on reconstruction of Coolhouse line (Phase 2)	Quarterly progress reports	100% progress on reconstruction of Coolhouse line (Phase 2)	Quarterly progress reports	n/a	n/a	n/a	n/a	Director Technical Services
		% progress on the upgrading of Victoria Park (Phase 1)	Quarterly progress reports and pictures	MSIG-R3 5m	0	100% progress on the upgrading of Victoria Park (Phase 1)	15% appointment of a service provider and setting out of a guard house	Appointment letter. Quarterly progress reports with designs	35% construction of a guard house and setting out	Quarterly progress reports with pictures	60% completion of a guardhouse	Quarterly progress reports with pictures	100% completion of a rehabilitation of building blocks and combo counts	Quarterly progress reports with pictures	Director Technical Services





RAS IMPLEMENTATION PLAN

RAS 2025/26 MIG PRE-ENG PROCESS -FLOW		RAS 2026/27 INEP PRE-ENG. PROCESS -FLOW		RAS 2026/27 WISG PRE-ENG. PROCESS -FLOW PE	
KEY PERFORMANCE MILESTONE	RAS END DATES	KEY PERFORMANCE MILESTONE	RAS END DATES	KEY PERFORMANCE MILESTONE	RAS END DATES
1. Submission of Technical Report to MISA	26 th June 2025	1. Municipalities invited to apply for funding using indicative allocations/backlog	Jun 2026	1. Municipality identifies needs from the Integrated Development Plan (IDP) and Water Services Development Plan (WSDP)	April 2026
2. Submission of Technical report to the relevant sector	31 st July 2025	2. Initial site verifications and technical assessments done on selected projects	Jul 2026	2. Municipality submits the need to the Department	April 2026
3. Issuing of recommendation letters by the sector departments	31 st Sept 2025	3. Project analysis and verification of outstanding technical information	Aug 2026	3. Municipality develops the final Business Plans based on comments from the Technical Appraisal Committee	May 2026
4. Sitting of District Appraisal Committees (DACs)	31 st Oct 2025	4. Final site verifications and technical assessments including projects for mid-term review	Sept 2026	4. The Municipality prioritizes the needs based on the available budget	June 2026
5. Issuing of Approval letters by COGTA	30 th Nov 2025	5. Funding recommendations for Next Financial Year projects and Current Year projects mid-term review	Oct 2026	5. Business Plans are compiled by the municipality and presented to council for approval of the municipality	June 2026
6. Prioritisation of registered projects by Council for 2026/27 PIP	19 th Jan 2026	6. Funding recommendations presented at the NEAC	Nov 2026	6. Municipality submits the Business Plans to the Provincial Technical Appraisal Committee	June 2026
7. Submission by municipality of the Draft 2026/27 PIP	26 th Jan 2026	7. Funding recommendations sent to National Treasury for approval	Dec 2026	7. Municipality develops the final Business Plans based on comments from the Technical Appraisal Committee	July 2026


8. Submission by municipality of the final 2026/27 PIP	29 th Feb 2026	8. Awaiting funding approval from National Treasury	Jan 2026	8. WSA submits list of proposed projects with estimated costs to DWS in a formal letter.	Aug 2026
9. Mid-year Budget Adjustment to accommodate 2026/27 pre-engineering commitments (Project Designs, and Procurement)	29 th Feb 2026	9. Allocations gazetted on Division of Revenue Bill	Feb 2022	9. WSA Submits Technical Reports to DWS Regional Office for approval	Sept 2026
10. Submission of the 2026/27 Service Provider Procurement Plan	07 th Mar 2026	10. Signing of contracts – Submission of PIPs	Mar – Apr 2026	10. WSA submits Business Plans based on approved technical reports to DWS Regional Office for recommendation	Oct 2026
11. Sitting of bid-committees and conclusion of the procurement	07 th Jun 2026	11. Sitting of bid-committees and conclusion of the procurement	Apr – Jun 2026	11. Business Plans are submitted to National Office for Deputy Director General's Approval	Nov 2026
12. Issuing of contractor appointment letters	01 st Jul 2026	12. First Transfers effected, and Project implementation commence	01 st Jul 2026	12. Approved Business Plans are sent back to WSA for implementation, procurement starts for construction on site to start in June or July	Jan – Jun 2026
13. Contractor starts on site (site establishment)	15 th Jul 2026				
14. Monitoring of the Grants Expenditure and Project Implementation	15 th Jul 2026				

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RAS EXPENDITURE AND PROJECT PHASES TARGETS

