

2026/2027 REVISED ANNUAL PERFORMANCE PLAN

ACTING EXECUTIVE MANAGER - INFRASTRUCTURE

(01 JULY 2026 – 30 JUNE 2027)

CAPRICORN DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this review:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions

The period of this plan is from 01 JULY 2026 – 30 JUNE 2027

Signed and accepted by the Acting Executive Manager
– Infrastructure



Signed by the Municipal Manager on behalf of Council:



1.1. SCORE CARD

INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Infrastructure Engineering goal:		Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure														
Sustainable Development Goal:		Goal 6: Clean water and Sanitation														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
WATER OPERATION & MAINTENANCE:																
INFR-01	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% of effluent water quality by 2030	Sewer Jet Machines (sewer maintenance)	Acquire Sewer Jet Machines to address sewer blockages	CDM	Number of sewer jet machines acquired	1 sewer jet machine procured	4%	1 sewer jet machine acquired	1 requisition issued to term supplier	1 purchase order issued to term supplier	No target	1 sewer jet machine acquired	650 000	Material requisition/order and delivery note

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Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
INFR-02	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% effluent water quality by 2030	Water Infrastructure Repairs and Maintenance (Term Contractors)	Breakdown of water infrastructure attended through the services of Maintenance Term Contractors	CDM	Percentage of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	99.48 % of reported breakdowns attended through the services of Maintenance Term Contractors	4%	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	34 981 000	Maintenance Requisition and Payment certificate

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INFR-03	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% effluent water quality by 2030	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Provision of O&M Material through the services of Maintenance Term Suppliers	CDM	Percentage of requested O&M Material provided through the services of Maintenance Term Suppliers	100% of requested O&M Material Procured through the services of Maintenance Term Suppliers	3%	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	13 985 000	Material Order and Delivery Note
SCIENTIFIC SERVICES																
INFR-04	Basic	Non-compliance of	To ensure compliance	Water Quality	Water Quality	CDM	Number of	1380 chemical	4%	1 000 chemical	250 chemical	250 chemical	250 chemical	250 chemical	300 000	Sample reception

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	Services delivery	potable and effluent water quality to regulatory requirements	of wastewater works and water supply systems to regulatory requirements	Monitoring through chemical and microbiological Sampling	Monitoring through Sample collection		chemicals and microbiological water quality samples collected	calls and 1260 microbiological samples collected		and 1 200 microbiological water quality samples collected	and 300 microbiological water quality samples collected	and 300 microbiological water quality samples collected	and 300 microbiological water quality samples collected	and 300 microbiological samples collected		log sheets/ Laboratory reports
INFR-05	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Disinfectants	Disinfectants provided	CDM	Number of Kilograms of disinfectants on chemicals provided	2500 Kg of disinfection chemicals procured	4%	1500 Kilograms disinfectants on chemicals provided	1000 Kilograms disinfectants on chemicals provided	No target for the quarter	500 Kilograms disinfectants on chemicals provided	No target for the quarter	405 000	Request for Quotation, Work order, delivery notes Delivery notes and Invoice

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INFR-06	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure continuous operation of the water quality laboratory	Water Quality Laboratory equipment/instruments	Provisioning of Water Quality Laboratory equipment/instruments	CDM	Percentage of all requested Water Quality Laboratory equipment/instruments provided	100% of all required water quality laboratory instruments/equipment procured	3%	100% of all requested water quality laboratory instruments/equipment provided	Development of terms of reference	Appointment of service provider	100% of all requested water quality laboratory instruments/equipment provided	No target for the quarter	350 000	ToR, appointment letter, delivery note, tax invoice
INFR-07	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensures continuous operations of the water quality laboratory	Water Quality Laboratory accreditation	Compliance with Water Quality Laboratory	CDM	Percentage compliance on SANAS, NLA and	100% participation on SANAS, NLA and S.	3%	100% compliance on SANAS, NLA and SABS by	100% compliance on SANAS, NLA and SABS by	100% compliance on SANAS, NLA and SABS by	100% compliance on SANAS, NLA and SABS by	100% compliance on SANAS, NLA and SABS by	600 000	SANAS, NLA and SABS reports

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		regulatory requirements			accreditation		SABS by the Water Quality Laboratory	NLA and SABS by the Water Quality Laboratory		the Water Quality Laboratory	the Water Quality Laboratory	the Water Quality Laboratory	the Water Quality Laboratory	the Water Quality Laboratory		
INFR-08	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Water Safety & Security Plans	Implementation of recommended interventions on Water Safety & Security Plans	CDM	Number of recommended interventions on water safety and security plans implemented	Twenty-two (22) interventions on Water Safety Plans and Security	3%	Fifteen (15) recommended interventions on the Water Safety Plans implemented	Request for quotation	Issuing of work order	Fifteen (15) recommended interventions on the Water Safety Plans implemented	No target	362 000	Request for Quotation, work order, and water safety and security plans reports

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								ity recommendations completed								
INFR-09	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Wastewater Risk Abatement Plans	Implementation of recommended interventions on Wastewater Risk Abatement Plans	CDM	Number of recommended interventions on Wastewater Risk Abatement Plans implemented	Forty (40) interventions on green drop recommendations completed	3%	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	150 000	Green Drop intervention reports and work order, payment certificate

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INFR -10	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Unit Process Audit	Process audit assessment of water supply and wastewater systems	CDM	Number of water supply and wastewater systems audited	2 Water Supply and 1 Wastewater system assessed	3%	2 Water Supply and 1 wastewater systems audited	Issuing of work order for the assessment of water supply and wastewater systems	2 Water Supply & 1 wastewater systems audited	No target for the quarter	No target for the quarter	283 000	Assessment reports and work order
INFR -11	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water	Water purification facilities	Operation of Water purification facilities	CDM	Percentage of water purification facilities	75.8 % of water treatment facilities	3%	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	3 300 000	Water treatment works reports

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		regulatory requirements	supply systems to regulatory requirements				operated	es operated								
INFR-12	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Wastewater treatment works	Operations of wastewater treatment works	CDM	Percentage of wastewater treatment works operated	90.2 % of wastewater treatment works operated	3%	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	1 100 000	Wastewater treatment works/ reports/ log-sheets
INFR-13	Basic Services delivery	Non-compliance of potable and effluent water quality to	To ensure continuous operation of the water quality laboratory	Water and wastewater consumer	Provisioning of water and wastewater	CDM	Percentage of all requested water and	100% of all requested water and	3%	100% of all requested water and	100% of all requested water and	No target for the quarter	100% of all requested water and	No target for the quarter	675 000	Delivery note Invoice/ Requisition

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		regulatory requirements			consumables		wastewater consumables provided	wastewater consumables provided		er consumables provided	er consumables provided		er consumables provided			
		PROJECT MANAGEMENT UNIT														
INFR-14	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure compliance with MIG Requirements	Management of the Municipal Infrastructure Programme	Management of the Municipal Infrastructure Programme	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 283 563 000	3%	100% MIG Expenditure	10% MIG Expenditure	50% MIG Expenditure	75% MIG Expenditure	100% MIG Expenditure	279 548 000	Expenditure on MIG Report
		PROJECTS DEVELOPMENT														

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INFR-15	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Grootpan, Sias, Longden, Ramaswana Water Supply (Phase 2)	Construction of water supply project	Blouberg Ward 17	Percentage of construction of water supply project and Number of households with water access	90% construction of water supply project	3%	100% construction of water supply project and 2452 households with water access	65% construction of water supply project and 0 households with water access	75% construction of water supply project and 0 households with water access	85% construction of water supply project and 0 households with water access	100% construction of water supply project and 2452 households with water access	35 531 000	Completion Certificate /Progress report
INFR-16	Basic Services	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water	Bosehla Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications	Project discontinued	3%	1 Specification developed	No target for the quarter	1 Specification developed	No target for the quarter	No target for the quarter	10 087 000	Project documentation

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	delivery	of infrastructure	according to yard connections standards to 100% of the population by 2030				developed									
INFR-17	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Thalane Water Supply	Construction of water supply project	Bloub erg Ward 14	Number of specifications developed	Project discontinued	3%	1 specification developed	No target for the quarter	1 specification developed	No target for the quarter	No target for the quarter	10 391 000	Project documentation

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INFR-18	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Mphahlele RWS, Majiane, Sefalaolo, Makaepe, Sedimon thole, Moshate & Mashite	Construction of water supply project	Lepelle Nkumpi Ward 19, 23, 24 & 25	Number of specifications developed	Project discontinued	3%	3 specifications developed	No target for the quarter	3 specifications developed	No target for the quarter	No target for the quarter	3 000 000	Project documentation
INFR-19	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections	Stocks RWS (Hwelereng, Makotse, Motantanyane) Phase 2	Construction of water supply project	Lepelle Nkumpi Ward 7, 13 & 14	Percentage construction of water supply project	40% construction of water supply	3%	80% construction of water supply project 2 308 households	1 Specification developed	5% construction of water supply project	60% construction of water supply project	80% construction of water supply project	89 617 000	Completion Certificate /Progress report

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			standards to 100% of the population by 2030				Number of households with water access	project 0 households with water		ds with water access		0 households with water access	0 households with water access	2 308 households with water access		
INFR-20	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Groothoek Regional Water Scheme (Madisha -Ditoro, Madisha-Leolo, Motsereng, Mamogwasha &	Construction of water supply project	Lepelle Nkumpi Ward 4, 5, 6	Number of specifications developed	Project discontinued	3%	3 Specifications developed	No target for the quarter	3 Specifications developed	No target for the quarter	No target for the quarter	3 000 000	Project documentation

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				Mapatjaka (eng)												
INFR-21	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Phasha Water Supply (Phase 2)	Construction of water supply project	Molemole Ward 3	Percentage construction of water supply project	41% construction of water supply project	3%	100% construction of water supply project 1 246 households with water access	1 Specification developed	5% construction of water supply project	70% construction of water supply project	100% construction of water supply project	19 483 000	Completion Certificate/Progress report
INFR-22	Basic Services	Shortage of water and sanitation services due	To provide affordable, clean and potable	Sefene Water Supply	Construction of water	Molemole Ward 7	Percentage construction of	40% construction of	3%	60% construction of water	1 Specification	5% construction of water	45% construction of water	60% construction of water	46 973 000	Progress report

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	delivery	to lack of infrastructure	water according to yard connections standards to 100% of the population by 2030	(Phase 2)	supply project		water supply project Number of households with water access	water supply project 0 households with water access		supply project. 0 households with water access	developed	supply project 0 households with water access	supply project 0 households with water access	supply project 0 households with water access		
INFR-23	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Lepelle-Nkumpi Sanitation	Construction of sanitation project	Lepelle-Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	3%	350 households with access to basic sanitation	50 households with access to basic sanitation	100 households with access to basic sanitation	100 households with access to basic sanitation	100 households with access to basic sanitation	7 000 000	Appointment letter Completion Certificate /Progress reports Appointment letter
INFR-24	Basic Services	Shortage of water and sanitation	To provide basic	Molemole	Construction of sanitation	Molemole	Number of households	515 household	3%	350 households with	50 households with	100 households with	100 households with	100 households with	7 000 000	Appointment letter

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	ce Delivery	services due to lack of infrastructure	sanitation to 100% of the population by 2030	sanitation	on project		Ids with access to basic sanitation	with access to basic sanitation		access to basic sanitation	access to basic sanitation	access to basic sanitation	access to basic sanitation	access to basic sanitation		Completion Certificate /Progress reports
INFR-25	Basic Service Delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Blouberg sanitation	Construction of sanitation project	Blouberg	Number of households with access to basic sanitation	515 households with access to basic sanitation	3%	350 households with access to basic sanitation	50 households with access to basic sanitation	100 households with access to basic sanitation	100 households with access to basic sanitation	100 households with access to basic sanitation	7 000 000	Appointment letter
INFR-26	Basic Service Delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Capricorn Households Sanitation	Development of groundwater protocol and	Blouberg, Lepelle Nkumpi and	Number of groundwater protocol and specifications	New Indicator	3%	Development of 1 groundwater protocol and 3	No target for the quarter	1 groundwater protocol and 3 specifications	No target for the quarter	No target for the quarter	5 000 000	Groundwater protocol reports, Project documentation

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Infrastructure Department -Vote 2																
Responsive, Accountable, Effective and Efficient Local Government System																
• Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome																
To provide sustainable basic services and infrastructure development																
Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure																
Goal 6: Clean water and Sanitation																
Proje ct No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loca tion	Key perform ance indicato r	Basel ine	Weig hting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on
				(Plannin g)	specificat ions	Mole mole	tions develop ed			specificat ions		develope d				
WATER PLANNING & DESIGN																
INFR -27	Basic servi ce deliv ery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service to 100% of the population by 2030	Construc tion and upgradin g of Lebowak gomo RWWTW (RBIG)	Construc tion and upgradin g of Lebowak gomo RWWTW (RBIG)	Lebel - Nkum pi	Percent age of Constru ction and upgradin g Lebowak gomo RWWTW	60% of planni ng for upgra ding of WWT W/ oxidat ion ponds . (Cond uct EIA,	3%	10% Construc tion and upgradin g Lebowak gomo RWWTW	No target for the quarter	No target for the quarter	No target for the quarter	10% Construc tion and upgradin g Lebowak gomo RWWTW	500 000	Progress reports

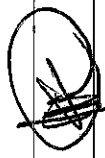
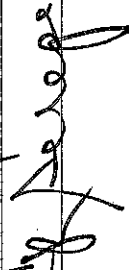
Business Unit		Infrastructure Department -Vote 2														
Outcome 9		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives		To provide sustainable basic services and infrastructure development														
Infrastructure Engineering goal		Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure														
Sustainable Development Goal		Goal 6: Clean water and Sanitation														
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Localisation	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
								Water use licence, topographic surveys and geotechnical investigations)								
INFR-28	Basic Services delivery	Shortage of water and sanitation services due to	To provide affordable, clean and potable water according to	Development of feasibility study reports and	Development of feasibility study reports and	CDM	Number of feasibility study conducted and	100 per cent Planning and	3%	1 feasibility study conducted and 3 technical	No target for the quarter	1 technical report developed	1 technical report developed	1 feasibility study conducted and 1 technical	7 500 000	Feasibility study report and technical reports

Business Unit		Infrastructure Department -Vote 2														
Outcome 9		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Infrastructure Engineering goal:		Mobilize target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure														
Sustainable Development Goal:		Goal 6: Clean water and Sanitation														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
		infrastructure breakdown	yard connections standards and to provide sanitation service to 100% of the population by 2030	technical reports	technical reports.		technical reports developed	Implementation of WSIG as per business plan		reports developed				report developed		
INFR-29	Basic Services delivery	Shortage of water due to damaged infrastructure	To provide clean, affordable and continuous water	Repair of riverbank filtration systems stations at Klipheuwil and Malatane water sources	Refurbishment of riverbank filtration systems stationed at Klipheuwil and Malatane water sources	LNL M	Number of activities on riverbank filtration systems completed	Refurbishment of 6 boreholes	3%	Ten (10) activities on riverbank filtration systems completed	Ten (10) activities on riverbank filtration systems completed	No target	No target	No target	7 000 000	Completion certificate / Progress report

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Business Unit		Infrastructure Department - Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Infrastructure Engineering goal:		Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure														
Sustainable Development Goal:		Goal 6: Clean water and Sanitation														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
							irregular expenditure	in line to the SCM		expenditure	expenditure	expenditure	expenditure	expenditure		

Acting Executive Manager: Mr Kwena Nkoko		Municipal Manager: Mr Ramakuntwane Selepe	
Date:	10/07/2026		
Signature:	 		

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1.2. CORE MANAGERIAL COMPETENCIES

DEPARTMENT: INFRASTRUCTURE SERVICES

PERIOD: JULY 2026 TO JUNE 2027

CORE MANAGERIAL COMPETENCIES	COMPETENCY DESCRIPTION/ DEFINITION	CHOICE	WEIGHTING	CURRENT LEVEL (1-5)	DESIRED LEVEL (1 - 5)
Strategic Capability and Leadership	Creates a vision and leads durable and sustainable change in the municipal and directorate level to achieve municipal priorities, strategic objectives and measurable impact.	✓	10%	4	5
Programme and Project Management	Provides direction and guides project and programmes through the effective planning, management, monitoring and evaluation of specific activities in order to ensure effective development and execution of programmes/ projects.	✓	10%	3	5
Financial Management	Compiles and manages departmental budgets process, prepares annual and adjustment budgets for the department's business unit. Directs the efficient, economic and effective control and management of departmental budgets, financial planning and accounting as well as departmental expenditures.	✓	5%	4	5
Leave Management	Manages leave processes of self and subordinates in accordance the relevant policies and the applicable municipal leave management system.	✓	5%	3	5
Change Management	Facilitates transformational initiatives and drives implementation of change interventions that promote improved service delivery commitments. Manages and facilitates the processes of change and transition while helping others deal with the effects.	✓	3%	5	5
Knowledge Management	Promotes and adheres to the generation, sharing of knowledge and learning in order to enhance the collective knowledge of the municipality.	✓	2%	5	5
Service Delivery Innovation	Serves with passion and willingness both internal and external customers by putting the spirit of customer service (Batho Pele) into practice. Serves the greater good of the Municipality's communities, manages communities' needs and expectations.	✓	5%	4	5
Problem Solving and Analysis	Incorporates a big picture view, does through integration of issues and in a logical manner clarifies and links problems to foster long-standing conflict management and resolution.	✓	10%	4	5

People Management and Empowerment	Values staff and elected members, generates commitment to the municipality, manages staff effectively to ensure personal contribution and successful achievement of the municipal vision, policies and programmes.	✓	5	5	5
100% implementation of the Internal Audit recommendations.	Acts promptly in response to the Internal Audit requests, findings and recommendations.	✓	5	3	5
Client Orientation and Customer Focus	Serves with passion and willingness both internal and external customers by putting the spirit of customer service (Batho Pele) into practice.	✓	7%	5	5
Communication	Communicates persuasively to exchange information, ideas and influence others to gain cooperation, commitment and support so as to achieve desired outcomes.	✓	5%	4	5
Honesty and Integrity	Displays at all times ethical behaviour, models integrity in personal and municipal engagements in order to promote institutional confidence, trust and value-based practices.	✓	5%	5	5
Interpretation of and implementation within the legislative and national policy frameworks	Knows and understands Local Government regulatory framework and its requirements, impact and functional areas and effectively formulates policies and procedures in alignment with all relevant regulations to ensure good governance.	✓	5%	5	5
Knowledge of developmental Local Government	Knows and understands Local Government regulatory framework and its requirements, impact on functional areas and effectively formulates policies and procedures in alignment with all relevant regulations to ensure good governance.	✓	5%	5	5
Knowledge of performance management and reporting	Defines clear municipal and directorate performance goals, promotes a culture of performance accountability by setting and monitoring performance standards and impact.	✓	5%	5	5
Competency in Policy conceptualisation, analysis and implementation	Knows and understands Local Government regulatory framework requirements, its impact on functional areas and effectively formulates policies and procedures in alignment with all relevant regulations to ensure good governance.	✓	5%	5	5
100% implementation of RMC resolutions	Acts promptly in response to and implementation of the Risk Management Committee resolutions.	✓	1%	5	5
100% implementation of mitigations actions due.	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	1%	4	5

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100% implementation of the Impact of the mitigation measures	Act promptly to ensure that all mitigations duly proposed are implemented.		✓	1%	4	5
Total Percentage				100%		
Acting Executive Manager: Mr Kwena Nkoko		Municipal Manager: Mr Ramakuntwane Selepe				
Date:		Date: 15/07/2026				
Signature:	10/07/2026	Signature: 