

11/131	E 2: STABILIZATION										BUDGET		MUNICIPA	AL PROGRESS RE	PORT
NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	RESOURCES REQUIRED	RESOURCES MOBILISED	RESPONSIBL E	START DATE	END DATE	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	PARAMETER/ REVENUE TARGET/	STEPS TAKEN	PROGRESS MADE	FINANCIAL IMPACT	OTHER NOTEWORTHY DEVELOPMENTS
	ONE: GOVERNANCE		I	l		Lau c		Tax and			ı			1	
1	Unauthorised, Irregular, Fruitless and Wasteful expenditure	- No UIFW expenditure policy and reduction plan - Overspending on budget	Implement UIF&W expenditure reduction plan.	NT-MFMA unit	In-house and NT- MFMA unit	Chief Finance Officer	28.02.2022	Monthly	UIF&W expenditure reduction plan implementation and percentage reduction in historical expenditure	Quarterly Council reports on progress on implementation of the reduction plan					
		- Interest due to late payments of creditors - Non-compliance with supply chain management processes - No section 32 investigations done	Implement measures to prevent and address unauthorised, irregular, fruitless and wasteful expenditure	In-house	In-house	MM, CFO, Directors	28.02.2022	Monthly	Percentage reduction in current UIF&W expenditure	AG Audit report and internal audit reports					
		·	Identify, and report on irregular, unauthorised, fruitless and wasteful expenditure as per legislation	In-house	In-house	Council, MPAC, Disciplinary Board	01.12.2021	Quarterly	Quarterly reports on UIF&W expenditure and investigations	Council approved quarterly reports, MPAC oversight reports, Disciplinary Board's					
			Implement Consequence management	In-house	In-house	Disciplinary Board, Executive Mayor and MM	01.12.2021	Quarterly	Transgressors disciplined	Written outcome of disciplinary hearings					
2	System of Delegations	Inadequate System of delegations - Inadequate delegations register - Provincial COGTA assisting with review of System of delegations - Non co-operation by municipality	Update delegations register	In-house	In-house	Executive Director: Corporate Services	Quarterly	Quarterly	Sub-delegations emanating from approved System of delegations signed-off by MM and Heads of Directorates	Updated delegations register					
3	Contract Management	Outdated and incomplete Contract register Contracted services is 10.3% - Irregular payments without proper contracts.	Maintain an updated contract register	In-house	In-house	Executive Director: Corporate Services and CFO	28.02.2022	Monthly	No irregular, unnecessary or expired contracts, and contracts register in place	Updated contract register					
		- No contract management framework resulting in poor contract management Irregularly awarded contracts Political interference	Monitor deviations to identify other goods and services required on an ongoing basis and appoint service providers on three year contracts	In-house	In-house	CFO	01.06.2022	Monthly	Reduction in operational costs, Reduction in irregular deviations, compliance with legislation	Reduction in procurement costs as per procurement plan, and appointment letters					
			Submission of monthly performance monitoring reports on contracts	In-house	In-house, Contracted Services	CFO	Monthly	Monthly	value for money, compliance with legislation	Monthly performance monitoring reports					
			Implementation of contract management framework	In-house and COGTA/SAL GA	In-house and COGTA/SALGA	CFO/Executi ve Director: Corporate Services	28.02.2022	Monthly	Effective contract management and comliance with legislation.	AG audit reports and quarterly internal audit reports					
			Monitor implementation of approved annual procurement plan	In-house	In-house	CFO	31.01.2022	Monthly	Reduction in operational costs related to procurement	Approved reviewed procurement plan and Council resolution					
4	Litigation and Contingent liability	.Contingent liability at R1 085 000-00 - Low Risk financial exposure - Material non-compliance with legislation	Monthly update litigation register	In-house	In-house	Executive Director: corporate Services	Monthly	Monthly	Reduction in legal costs, updated litgation regster in place	Monthly updated litigation register					
			Implementation of MFMA Legal compliance matrix	In-house	In-house and NT- MFMA unit	Executive Director: corporate Services	Monthly	Monthly	Legislative compliance	AG annual audit reports and quarterly internal audit reports					
5	Risk and internal Audit	Risk management policy approved - Chief Risk Officer not appointed - Ineffective Risk management	Maintain an updated risk register	In-house	In-house	Manager: Internal Audit	Monthly	Monthly	Effective management of corporate risks	Updated risk register					
		- Poor internal controls - Risk management documents for FY2021/22 not approved	Quarterly reports on internal audit and risk management	iii-nouse	In-house	Manager: Internal Audit	Quarterly	Quarterly		Quarterly reports and Council resolutions					

	I		la	ı	L .	1	0	0		ı	1	1		
		- Insufficient implementation of risk	Quarterly progress reports on	In-house	In-house	Manager:	Quarterly	Quarterly						
		strategies and plans	implementation of remedial actions to			Internal			Effective management of	Quarterly reports and				
			mitigate against corporate risks and			Audit			identified risks	Council resolutions				
			annual audit plan Approval of annual audit plan and risk		In house	Manager:	01.05.2022	21 05 2022	identified risks	Council resolutions				
			management documents for the financial		III IIouse	Internal	01.03.2022	31.03.2022		Approved annual audit				
			year 2022/23 financial year			Audit				plan and risk				
			year 2022/23 iiriariciar year			Chief Risk				management				
						officer				documents, and related				
						Officer			Policies and plans in place	Council resolutions				
6	By-laws and Enforcement	enforcement of by-laws	Enforcement of By-laws	In-house	In-house, NPA and	Director:	01.12.2021	Monthly	Tolicies and plans in place	Council resolutions				
ľ	by-laws and Emorcement	- Inadequate institutional	Emorcement of by laws	III IIOUSC	Department of	Community	01.12.2021	Wionany		Quarterly audited				
		arrangements for enforcement			Justice	safety			Effective enforcement of by-	reports on revenue				
		- by-laws updated and promulgated			Justice	Surcey			laws. Reduction in electricity	generated from				
		but No fines provided as penalties							and water losses.	enforcement of by-laws.				
		- No reporting on revenue generated	Report on revenue generated	In-house	In-house	Director:	01.12.2021	Monthly						
		from enforcement of by-laws	.,			Community		,		Quarterly audited				
		,				safety				reports on revenue				
						,				generated from				
									Increase in revenue	enforcement of by-laws.				
7	Governance Matters and	Hung municipality led by coalition of	Development of annual schedule of	In-house	In-house	Director:	01.05.2022	31.05.2022						
	Oversight	two parties	meetings and adherence for council and		I	Corporate				Approved schedule of				
		- Ineffective governance structures	committees for 2022/23 financial year		I	Services			Schedule of meetings in place	meetings and Council				
	1	and oversight role by Council			<u> </u>	<u> </u>			and adhered to.	resolution	<u> </u>			
	1	- Political and administrative stability	Review terms of reference for MPAC to	In-house	In-house and COGTA	Director:	01.12.2021	31.03.2022						
	1	- Lack of accountability and bad	add more oversight responsibilities			Corporate			Increased oversight by Council	Approved reviewed				
	1	governance practices	· ·		I	Services			and its commitees over the	terms of reference and				
		- Inadequate number of Council and							Executive and administration.	Council resolution.				
		committee meetings	Increase and monitor frequency of	In-house	In-house	Director:	01.12.2021	Quarterly						
		- Inadequate governance systems	meetings for MPAC for 2022/23 financial			Corporate				Approved annual				
		- No approved annual institutional	year			Services			Increased oversight by Council	schedule of Council and				
		calendar of Council and committee							and its commitees over the	committee meetings and				
		meetings							Executive and administration.	Council resolution				
		- Four section 79 committees	Convene meetings of TROIKA	In-house	In-house and	MM/Directo	01.12.2021	Monthly						
		established			COGTA/SALGA	r: Corporate								
		- Unclear terms of reference for				Services			Effective political and					
		section 79 and 80 committees							administrative interface	Minutes of meetings				
		- Ineffective MPAC	Maintain annual schedule of TROIKA	In-house	In-house	Director:	01.12.2021	Monthly		Approved schedule of				
		- Former Executive Mayor, former	meetings			Corporate				meetings and Council				
		Speaker and an official arrested on				Services			Organised and focused TROIKA	resolution				
		allegations of fraud and corruption	Enforcement and monitoring of the code	In-House	In-house	Speaker of	01.12.2021	Monthly						
		ansd Hawks investigating conflict of	of conduct for councillors			Council				Quarterly reports on				
		interest in tenders by a councillor.							Disciplined councillors and	compliance with code of				
									adherence to legal prescripts	conduct by Councillors				
			Section 32 investigation on UIF&W	In house	In house	Disciplinary	Quarterly	Quarterly						
	1		expenditure and financial misconduct		I	Board,				Council approved				
	1		invesatigation reports to Council		I	Mayor and			Effective Consequence	section 32 investigation				
	1					MM			management	reports				
			Implementation of the PWC report on	In House	In House	Mayor	02.01.2022	Quarterly	Effective Consequence	Oversight Council				
	1		forensic investigation into irregularites in		1	MM			management and improved	reports on quarterly				
	1		the municipality		1				workforce discipline	implementation				
	1			ļ						progress reports				
	1		Investigate non payment for services by	In House	In House	Manager:	Quarterly	Quarterly	Compliance with Code of	Audit report				
	1		Councillors and administrative officials		İ	Internal			Conduct					
	1				İ	Audit and								
	1			la Harra	l	CFO	02.04.2021	0						
	1		Enter into payment arrangements with	In House	In House	CFO	02.01.2021	Quarterly	Increase in revenue and	Signed payment				
	1		Councillors and Administrative officials on		1	Director:			reduction of debt owed to the					
	1		arrears for services and monitor honoring		1	Corporate			municipality	financial statements				
1	1		of payment arrangements		İ	Services								
	1		Barrelan adhadala an Control Control	In hours	to become		01.05.3033	20.05.222						
	1		Develop schedule and implementation of	ıı1-nouse	In-house	MM	01.05.2022		Effective and effective	Approximated astro-duto- of				
	1		meetings for Executive management		1			Monthly	Effective and efficient co-	Approved schedule of				
	1		meetings		1				ordination of administration and service delivery	meetings and Council				
	1		Develop and Instrument A 1 1	In hours	In house	Discost - ···	01 04 3033	20.04.2022	and service delivery	resolution				
	1			In-house	In-house	Director:	01.04.2022	50.04.2022		Council approved				
	1		programme for councillors on		I	Corporate				training programme and				
	1		governance, financial management and		1	Services			Empowered Councillors to	resolution, and				
	1		oversight;		1				execute their responsibilities	attendance register.				
<u> </u>	I	l	l	·	1	1	L		execute their responsibilities	occentrative register.	·			

									•				
8	Information and	Inadequate ICT strategy	Implementation of ICT Governance	In-house	In-house	Director: ICT	01.04.2022	Monthly					
	Communication Technology	Approved disaster recovery plan in	framework more specifically general										
		place;	controls						Effective ICT general controls,				
		The disaster recovery plan was not							assurance on confidentiality	internal quarterly audit			
		tested during the 2019/2020 financial							and integirty of data.	reports			
		year;	Report on Back office Turnaround times	In house	In house COGTA	All Heads of	Monthly	Monthly	Satisfied customers Increased	Customer saticfaction			
		Outdated antivirus software.	in resolving help desk quiries			Directorates			revenue. 95 % of work orders	survey and Monthly			
									completed	work order reports			
			Update the website	In house	In house COGTA	ICT Manager	Monthly	Monthly	Updated website	Updated website			
			l '				· ·	· ·	•				
9	Immovable Property Portfolio	Loss of revenue, no approved							Facilitate economic				
		alienation policy, ineffective							development, Increased				
		management, Ineffective collection of	Disposal of strategic land parcels for						revenue(rates and taxes, and				
		revenue on leased properties, illegal	economic development	In house	In house	мм	30.05.2022	31.12.2022	electricity and watersales)	Deeds of Transfer			
		occupation of properties, market	Collection of market related rentals from	In house	In house	CFO	Monthly	Monthly	Increase in revenue	Financial report			
		related rentals needs updating,	tenants	III IIouse	iii iiousc	CIO	IVIOITETTY	ivionany	merease in revenue	i illaliciai report			
		inadequate institutional arrangements	Non paying tenants be ejected from the	In house	In house	MM	Monthly	Monthly	Increase in revenue	Tenant management			
			properties	III IIouse	III IIouse	Executive	iviolitiliy	iviontiny	iliciease ili levellue	report			
			properties			Diretor:Corp				report			
						orate							
						services							
PILLAR.	TWO: INSTITUTIONAL					JCI VICES							
1	Performance Management	The PMS of the municipality is	Cascade Performance Management from	In house	CoGTA WC	Dir: CS	01 01 2022	31.12.2023	Improved productivity	Signed Performance			
1 1	refformance ivianagement	adequate and well regulated. BWLM		iii-iiouse	SALGA WC	Dil. C3	01.01.2023	31.12.2023					
		uses the Service Delivery Budget	post levels 7 and remaining levels.		SALGA WC				Improved accountability Improved service delivery	Agreements			
		Implementation Plan (SDBIP) as the							improved service delivery				
		basis for the system on an annual											
		basis, the system is web-based. The Municipal Manager and 56 Managers											
		sign annual performance agreements,											
		and these are evaluated as required.											
		The noted limitations are the lack of											
		preparation of Personal Development											
		Plans (PDPs) post assessment and											
		cascading of PMS to T.A.S.K grade											
		levels below section 56 Managers.											
PILLAR	THREE: FINANCIAL MANAGEMENT												
1	Budget Management	Municipality developed and approved	Approve a credible 2022/23 MTREF						Credible 2022/23 MTREF	Approved 2022/23	100% adherence		
	(Funding Status, Policies, etc)	an unrealistic unfunded budget for	Budget (linked to Budget Funding Plan)				01-Mar-22	20 Jun 22	Budget	MTREF Budget	to approved 3-		
		2021/2022					OT-INIGI -52	30-Juli-22			Year Budget		
1									3-Year Budget Funding Plan	Approved Budget	Funding Plan		
		A8 Unfunded with R110 m (per PT			PT Oversight and	CFO				Funding Plan (BFP)			
		calculation)		In-house	Support	(Supported			Monthly BFP Progress Reports		BFP include		
			Compile credible Adjustment Budget		σαρροιτ	by PT)				BFP Progress Reports	MTREF Financial		
		Revenue baseline insufficient	2022/23				01-Dec-22	28-Feb-23	Adopted Funded Adjustment		Targets		
1			2022/23						2022/23 MTREF Budget	Cost-reflective tariff			
		Over commitment on contracted								strategy	Target cash flow		
		services		<u> </u>	<u> </u>	<u> </u>			Plan for phasing in of cost-		improvement per		
2	Cost Containment and cash	Weak liquidity position	Sustain functional cash flow committee	Inhouse			01-Jan-23	Ongoing	Appointment Letters	Weekly Minutes	Targeted ratios:		
	flow management			<u> </u>					Weekly Minutes		- Cash Coverage: 1		
1			Sustain an active cash management	Inhouse			01-Jan-23	Ongoing	Cash Management Framework	Progress reports	Month		
			system to enable it to maintain sound								- Current Ratio:		
			liquidity for sustainable service delivery								0.8:1 (Norm =		
1			,	L	PT Oversight	CFO (PT		L			1.5:2.1)		
1			Revenue enhancement strategy	Inhouse	P1 Oversignt	Oversight)	01-Jan-23	Ongoing	Revenue Enhancement	Progress reports	Improved		
			implemented with impact reporting						Strategy Imnplementation		revenue		
1			1	ĺ			ĺ	ĺ	Reports		1		
1				Inhouse	1		01-Jan-23	Ongoing	Reduction of Consultants	Contract register	Reduction of		
1			Improve capacity of BTO	ĺ			1		Expenditure	_	Consultants		
1			1 ' '								Expenditure		
		•	•			•			•			•	

_										1			
3	Revenue Management	Metered Services and Vending: Incorrect billing and Prepaid Electricity not effectively managed		Inhouse, Munsoft			01-Jan-22	01-May-22	Debtors Reconciliations	Debtors Reconciliations	Service Charges: 5% increase from: -Increased metering -Phased in cost		
						CFO					reflective tariffs -CPI -Improved data		
					NT MFIP & PT	(Supported by NT MFIP,					integrity and billing		
			Establish customer base which classify		Oversight	PT Oversight)					-Solving illegal connections		
			customer category. i.e Business, Industry, residents, Government etc			,							
			Meter reading should be done on a monthly basis and variances be attended promptly	Inhouse, Munsoft			01-Jan-22	30-Jun-22	Debtors Billing Reconciliation	Debtors Billing Reconciliation	85% Collection Rate		
			Review the list of vendors and supply codes, perform monthly reconciliation on a weekly basis	Inhouse			01-Jan-22	30-Jun-22	Prepaid Reconciliation	Prepaid Reconciliation	Increase revenue from Prepaid sales		
				Inhouse,		CFO	01-Jan-22		Tariff Reconciliation	Tariff File	Accurate Billing		
		Incorrect Property Rates tariffs applied	Reconcile tariffs approved by Council and tariffs captured on the financial Management System (Munsoft) and	Munsoft	NT MFIP & PT Oversight	(Supported by NT MFIP, PT		01-Oct-21					
			correct discrepancies	Inhouse		Oversight) CFO and	01-Jan-22		Weekly Minutes	Weekly Minutes	Improved		
		Billing Co-ordination between BTO and Technical Services	Establish weekly formal meeting between Technical and Finance		NT MFIP & PT Oversight	Director Technical Services		01-Oct-21			revenue management		
		No effective customer care	Establish a customer care unit and update a policy on customer care	Inhouse	NT MFIP & PT	CFO and	01-Jan-22		Established Customer Care Unit	Appointment Letters Council Resolution	Improved Customer		
		management Unit and Policy			Oversight	Corporate Manager		30-Jun-22	Approved Custome Care Policy		Relations		
		Debtors book not reviewed to identify indigents and write offs of irrecoverable debts	Review the debtor's book and identify long outstanding debts, reconcile with the indigent register and recommend write offs	Inhouse	NT MFIP & PT Oversight	CFO (Supported by NT MFIP, PT Oversight)	01-Jan-22	30-Jun-22	Debtors Reconciliations	Debtors Reconciliations	Reduce outstanding debtors		
4	Financial Control environment	Utilisation of financial resources are not used effectively, efficiently, and economically.	Appointment and training of officials Review of SOP's, training of staff and support with implementation	Inhouse	NT MFIP & PT Oversight	CFO (Supported by NT MFIP, PT Oversight)	01-Jan-22	30-Jun-22	Reviewed SOP's adopted	SOP's			
		Full and proper records of the financial affairs are not kept in accordance with prescripts	Develop records management procedure in line with regulations, train staff and support with implementation	Inhouse	NT MFIP & PT Oversight	CFO and Director Corporate Managemen	01-Feb-22	30-Jun-22	Record Management Procedure Manual	Record Management Procedure Manual			
		Financial and risk management not adequately implemented	Train management on risk identification and mitigation	Inhouse	NT MFIP & PT Oversight	CEA	01-Sep-21	30-Jun-22					
		Internal Audit not fully effective	Filling of Chief Audit Executive position	Inhouse	NT MFIP & PT Oversight	Municipal Manager	01-Jan-22	28-Feb-22	CEA Appointed	Appoinment Letter			
			Escalate IA findings and recommendations to management level for oversight on implementation	Inhouse	NT MFIP & PT Oversight	CEA	01-Mar-22	30-Jun-22	Number of audit findings resolved towards improved internal controls	Consolidated report and supporting POE on audit findings cleared			
		UIF&W and other losses are not prevented	Develop UIF&W strategy	Inhouse	NT MFIP & PT Oversight	CFO and All Directors	01-Mar-22	30-Jun-22	UIF&W strategy approved	UIF&W Strategy	Reduced UIF&W		
		The failure of the municipality to implement tariff policy	Audit on tariff structures	Inhouse	NT MFIP & PT Oversight	CFO (Supported by NT MFIP, PT Oversight)	01-Sep-21	31-Dec-21	Tariff Reconciliation	Tariff File	Credible billing		
		Credit control and debt collection not effective	Review revenue management and control environment	Inhouse	NT MFIP & PT Oversight	CFO (Supported by NT MFIP, PT Oversight)	01-Sep-21	30-Jun-22	Control sytems implemented		Credible billing		
		Inadequate reconciliation control.	Training of officials on all reconciliation control requirements	Inhouse	NT MFIP & PT Oversight	CFO (Supported	01-Sep-21	30-Jun-22	BTO Staff trained	Attendance registers	Improved Financial		

	1		1		1						ı	ı	
		Financial Management system not optimal utilised	Ensure full compliance to MSCOA regulations	Inhouse & Munsoft	NT MFIP & PT Oversight	CFO (Supported by NT MFIP, PT Oversight)	01-Sep-21	30-Jun-22	MSCOA Implemented in full				
		Lack of proper Cash flow management.	Establish Cash Flow Management committee	Inhouse	NT MFIP & PT Oversight	CFO (Supported by NT MFIP, PT	01-Sep-21	30-Jun-22	Cash Flow management committee established	Appointment letters. Minutes	Improve cash flow management		
		System of expenditure control	Review expenditure management SOP's	Inhouse	NT MFIP & PT Oversight	Oversight) CFO (Supported by NT MFIP, PT	01-Sep-21	31-Dec-21	Expenditure SOP's reviewed	SOP's	Improved Expenditure Management		
			Provide training on implementation of SOI	Inhouse	NT MFIP & PT Oversight	Oversight) CFO (Supported by NT MFIP, PT	01-Jan-22	31-Mar-22	Completed training on SOP's and Implemented	SOP's	Improve Financial Managemt		
		Control over agency fees and conditional Grants.	Ring fence agency fees and conditional grants	Inhouse	NT MFIP & PT Oversight	Oversight) CFO (Supported by NT MFIP, PT Oversight)	01-Sep-21	31-Dec-21	Agency fee ringfenced. Conditional Grants Ringfenced	Registers	Improved Agency fee and conditional gran management		
			Development of project plans	Inhouse	NT MFIP & PT Oversight	CFO and All Directors (Supported by NT MFIP, PT Oversight)	01-Sep-21	31-Dec-21	Project Plans Developed	Project Plan	Inproved Project Management		
5	Indigent Management	Lack of awareness and understanding by both councillors and community	Well driven awareness campaign and educating community.	In-house	NT, PT and MFIP	CFO	01.01.2022	30.08.2022	awareness campaign plan and the implementation report detailing the whole process	Approved awareness campaign plan	None		
		None recruitment drive by councillors and official fuelled by unstructred red tape in the indigent registration process	project based recruitment drive per wards, temporary job creation durng the recruitment period	In-house	NT, PT and MFIP	CFO	01.01.2022	30.08.2022	item report outlining the whole process of ward based recruitment will clear allocation of responsibilities	Approved item on recruitment drive by administrtor	R300k		
		reluctance by SAPS to assist with affidavits	Engagement with SAPS	In-house	Administrator	AMM/CFO	01.01.2022	30.08.2022	Minutes of engagement detailing the agreement on processs	Attendance register and minutes	none		
		undefined process flow, lacking internal control and non implementation of SOP	Lack of process flow, SOP and internal control	In-house	NT, PT and MFIP	CFO	01.01.2022	30.08.2022	Developed indigent process flow and interna controls	Approved Process flow, SOP and internal controls system of indigent management	none		
		Very low number of approved indigents adversily affecting management planning	Review of the indigent register	In-house	MFIP Resident	CFO	01.01.2022	30.08.2022	reviewed indigent policy and well compiled indigent register	Approved indigent register and policy	none		
		Unrealistic indigent register lacking proper verification process	Status verification through physical inspection and revision and external independent verification. Acquisition of indigement mangement system	In -house	PT, MFIP and Internal audit for assurance	VFO	01.01.2022	30.08.2022		Approved indigent register adaptive to the municipal economic conditions	None		
6	Creditor Management	Not all Top 10 Creditors paid within 30 Days Creditor Payment Period Ratio = 145	Adhere to approved payment agreements	In-house	In-House	CFO	01.10.2022	30.09.2023	% payment according to payment agreements	Improved working capital position	100% according to payment agreements		
7	Tariffs for Trading Services	Days Non cots reflective tarriffs/ Inadequacy of tariff design	Embark on cost of supply studies for electricity Review of tariff plocies and bylaws	In-house	COGTA	CFO	01.09.2021	31.03.2022	Cost Reflective Tariffs	Revised Cost Containment Policy	Approved/revised policyost of supplyy study report		
8	Asset Management	Asset Management Institutional		l			l				study report		

Ī	1	The Municipality does not have an	Develop and enforce an evaluation	In-house	PT Oversight	MM, CFO,	01.10.2021	30.09.2022	Trained Asset Management	Developed and	Not applicable		
				III-IIOuse	r i Oversigiit	S56	01.10.2021	30.03.2022			пот аррисавіе		
		evaluation criteria to assess official's	criteria to assess official's competencies						staff	operational evaluation			
		competencies in order to determine	in order to determine capacity / skills gap		NT MFIP Advisor	Managers				criteria to assess			
		capacity / skills gap for Asset	for Asset Management Unit							official's competencies			
		Management Unit								in order to determine			
										capacity / skills gap for			
										Asset Management Unit			
										Asset Management Onic			
		A	d On and the Daniel de la constant										
		Asset Management Policy and Standar		I	lam a					la	Inc. 11		
		The municipality does not have Asset	Develop adequate Asset Management	In-house	PT Oversight	MM, CFO,	01.10.2021	30.09.2022	Asset Management SOP (s)	Operational Asset	Not applicable		
		Management SOP (s)	SOPs			S56				Management SOPs			
					NT MFIP Advisor	Managers							
		Asset Management Accounting											
		The municipality has not linked	Link infrastructure asset components to	In-house	PT Oversight	MM, CFO,	01.10.2021	30.09.2022	Improved Asset Management	Linked infrastructure	Not applicable		
		infrastructure asset components to the	the GIS			S56			Accounting	asset components to the			
		GIS			NT MFIP Advisor	Managers				GIS			
1		The municipality does not request	Request valuation reports (from experts)	In-house	PT Oversight	MM, CFO,	01 10 2021	30.09.2022	Improved Asset Management	Valuation reports (from	Not applicable		
1		valuation reports (from experts)	regarding landfill sites on at each	House	Oversigne	S56	01.10.2021	55.05.2022	Accounting	experts) regarding	. Tot applicable		
1				1	NIT NATIO Advis				Accounting				
		regarding landfill sites on at each	reporting date		NT MFIP Advisor	Managers				landfill sites on at each			
1		reporting date		1						reporting date			
1	1					1					l		
1		Asset Management Internal Controls											
1		The Asset Register have no restrictive	Create the restrictive access to officials,	In-house	PT Oversight	MM, CFO,	01.10.2021	30.09.2022	Improved FAR Access controls	Restrictive access to	Not applicable		
		access to officials, managed by	managed by password controls on the			S56				officials, managed by			
		password controls	Asset Register		NT MFIP Advisor	Managers				password controls on			
		,								the Asset Register			
		The Asset Register does not incorporate	Incorporate the GIS spatial data for all	In-house	PT Oversight	MM, CFO,	01.10.2021	30.09.2022	GIS data	GIS data			
		The Asset Register does not incorporate	incorporate the Old spatial data for all										
		CIC enotial data for all lieur	have infrastructure asset in the asset										
		GIS spatial data for all key	key infrastructure asset in the asset		NIT NASID Advisor	S56							
DUL 4.0	FOUR SERVICE DELIVERY	GIS spatial data for all key infrastructure asset	key infrastructure asset in the asset register		NT MFIP Advisor								
	FOUR: SERVICE DELIVERY	infrastructure asset	register			S56 Managers							
PILLAR 1	Asset Management Master	infrastructure asset Lack of skills,	register Implementation of Asset Management	In-house	NT MFIP Advisor	S56 Managers	01-Dec-22		Asset maintenance plans	Target 8% of OPEX			
		infrastructure asset	register	In-house		S56 Managers				Target 8% of OPEX			
	Asset Management Master	infrastructure asset Lack of skills,	register Implementation of Asset Management	In-house		S56 Managers				Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure	register Implementation of Asset Management policy and strategy.	In-house		Managers MM, CFO, Technical			Asset maintenance plans	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality,	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality,	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality,	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	register Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term financial plan	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term financial plan Update and maintain Asset Register	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term financial plan Update and maintain Asset Register Maintenance of Property Plant and	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term financial plan Update and maintain Asset Register Maintenance of Property Plant and Equipment through internal capacity and	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term financial plan Update and maintain Asset Register Maintenance of Property Plant and	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			
	Asset Management Master	Infrastructure asset Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement	Implementation of Asset Management policy and strategy. Development and implementation of a long-term Asset Management Master Plans that will investigate long term investments, replacement, maintenance and sustainability of the municipality, amongst others Development of Property Plant and Equipment maintenance plan Audit of current infrastructure to determine state, taking into consideration service backlogs and long-term strategy aligned to the operating model IDP, budget and long-term financial plan Update and maintain Asset Register Maintenance of Property Plant and Equipment through internal capacity and	In-house		Managers MM, CFO, Technical			Asset maintenance plans Approved building maintenance plan Update and maintained Asset	Target 8% of OPEX			

_						, .							
2	Roads and Stormwater	marking visibility	Implement the roads and stormwater master plan Develop and implement the Roads and Stormwater Maintenance plan Maintenance of roads infrastructure through internal capacity and outsourced services Rehabilitate roads as per Maintenance Plan Implement internal roads programme	In-house	In-house	MM, Director: Technical Services	01-Dec-22	30-Nov-23	Approved Maintenance Plan Repaired roads Rehabilitated roads Completed roads projects	N/A			
3		stakeholders, Lack of Resources	Streamline the building plans approval process Set cost reflective building approval tariffs Address building contraventions and enforce the building bylaws. This includes compliance with zoning status. Obtain a functionary from MISA or a shared services option to render land use planning services.	In-house	In-house	MM, Director: Developmen t and Planning	01-Dec-22	30-Nov-23	To continuously ensure uniformity and compliance to building regulations and improve on turn-around times for such approval	N/A			
4	Waste and Refuse Removal	Inappropriate vehicles and equipment for refuse removal. Expired license for operating a landfill	Develop and implement Refuse Removal Management Maintenance and Refurbishment Plan Operationalise the operation and maintenance plan Review tariffs to cost reflective. Promulgate updated by-laws as required. Enforcement of bylaws. Conduct awareness campaigns on illegal dumping and enforce municipal by-laws. Appointment of service providers for as & when contracted services		In-house	MM, Director: Community Services	01-Dec-22	30-Nov-23	Approved Maintenance Plan Updated tariffs, policy and by- laws. Safe and clean environment SLA Concluded	N/A			

5	Portable Water Supply and	Poor drinking water quality, Water	Implement the Water Master Plan	In-house	In-house, Contracted	MM,	01-Dec-22	30-Nov-23	Efficient and sustainable	WSIG and MIG to be			
	Bulk Water	Losses, Water Shortages, Lack of	Development of WSDP		Services	Director:			water management	fully uitilised			
		accounting, Revenue Collection	Develop a Water Infrastructure			Technical							
			Maintenance plans			Services			Reduce water losses				
			Develop and implement a Water										
			Conservation and Water Demand						Provision of new water				
			Management Plan (municipal-wide)						infrastructure while upgrading				
			Network Maintenance and refurbishment						existing infrastructure				
			•Refurbishment of water services						CAISTING IIII doct dectare				
			infrastructure						Improved billing				
									improved billing				
			Replacement of ageing water services										
			infrastructure						Updated tariffs, policy and by-				
			Reduce unaccounted Water (water						laws				
			losses)										
			 Install bulk water meters 						Reduction in illegal				
			 Audit water meters 						connection				
			 Replace malfunctioning meters 										
			(Monthly reporting to Council)						Increase in revenues and				
			Capture non-metered households						improved cash flows				
			Tariff Policy						·				
			Development of Bulk Services			1			Improved Blue drop status				
I		I	contribution policy and set bulk	1		Ì			, a.op ototus				
			contribution fees						Quality water and an				
I		I	Enforce Water by-laws	1		Ì			environment not harmful to				
			Disconnect illegal connections.						human health and wellbeing				
			Awareness Campaign maybe required										
			with the assistance of political office.						Improve quantity and quality				
6	Sanitation Services	Treatment capacity is below demand	Implement the sanitation master plan	In-house	In-house	MM,	01-Dec-22	30-Nov-23	Improve the quantity and	MIG to be fully utilised			
		requirements, Poor Maintenance	Develop a sanitation Infrastructure			Director:			quality of municipal				
			Maintenance plan		Approach MISA for	Technical			infrastructure and services				
			Rehabilitate and develop sewer		capacity support	Services							
			reticulation network in urban areas and						Approved Maintenance Plan				
			peri-urban areas and commence billing						**				
			Improve management of WWTW						Enhanced lifespan of assets				
			Phsure the WWTW effluent are						through proactive and				
			compliance with the relevant regulations						preventative maintenance				
									preventative maintenance				
			•Refurbish the plants and network										
									Reduction of current				
			■ ② ontinuously treat and test effluent						blockages				
			quality and introduce quick corrective										
			measures.						Quality wastewater and an				
									environment not harmful to				
									human health and wellbeing				
I						1							
I						1							
L			<u> </u>	<u> </u>	<u> </u>	L							
7	Electricity Supply	Outstanding Eskom Account,	Timeous payment of Eskom Current	In-house	In-house	MM,	01-Dec-22	30-Nov-23	Approved Maintenance and	INEP to be fully utilised	_		
		Distribution Losses.	Account and Arrear debt payment as per			Director:			refurbishment Plan				
			payment plan.		Approach MISA for	Technical							
			F-7 - VETTO		capacity support	Services			Ensure provision of efficient				
			Compile and implement Electricity			1			and sustainable electricity				
I			Maintenance and Refurbishment plan			1			supply to the consumers				
I			ivianitenance and Refurbishment plan			1							
I			Definition (and a destrict			1			within the municipality's				
			Refurbish / upgrade electrical network	1	Ī	1]		licensed areas of supply				
			according to priority implementation			1			Signed amended SLA				
			programme			1							
						1			Reliable bulk electricity				
			Review SLA with Eskom to ensure that it			1			agreement				
			adequately address all technical, service			1			Enhance revenue collection				
			delivery and financial matters.			1			and sustainable electricity				
						1			supply				
l		I	Review tariffs and policy. Update.	1		Ì			. , ,				
			Promulgate updated by-laws as required.			1							
I			January Lancas			1							
I		I		1		Ì							
I						1							

					,								
8	Recreational Facilities,	Improved provision of recreational	Develop and implement Recreational	In-house	In-house	MM,	01-Dec-22	30-Nov-23	Approved Recreational	N/A			
	Libraries, Parks and	facilities, libraries, parks and	Facilities Maintenance Plan			Director:			Facilities Maintenance Plan				
	Cemeteries	cemeteries				Community							
			Review the Maintenance and Operation			Services			Approved O&M Plan				
			Plan (cost) in order to be effective										
									Rehabilitated facilities				
			Refurbish priority facilities										
			Review tariffs and policy. Promulgate						Reviews policy, facilities use				
			updated by-laws as required.						tariffs				
			.,										
			Introduce of Cost reflective tariff on all						Cost reflective tariffs				
			services rendered; Introduction of cost										
			reflective tariffs on (pruning of trees,						Functional and utilized sport				
			cleaning of erfs)						facilities managed by PPP				
			cicaring or crisy						identics managed by i i i				
			Review leases for Public Amenities i.e.						Data Cleansing of the indigent				
			swimming pool, soccer stadium etc:						register				
			Leases of public amenities (swimming						register				
			pool, soccer stadium, outdoor gym)						Funding for Library Services				
			poor, soccer stadium, outdoor gym)						anding for Library Scrvices				
			Cemeteries; Verification of the Indigent						100% expenditure of capital				
			Register to curb provision of free burial						budget for the project.				
			sites to non-indigent residents						Completed Sportsfield				
			Library Services; Negotiate with DSRAC						completed sportsheid				
			with the view of requesting financial										
			funding for library services										
			runding for library services										
9	Public Safety, Traffic and	Law enforcement activities is affected	Law enforcement across divisions	In-house	In-house	MM,	01-Dec-22	30-Nov-23	Intensive Law enforcement	N/A	Traffic Fines: 50%		
9		have enforcement activities is affected	Law enforcement across divisions	iii-iiouse	III-IIOuse	MM, Director:	01-D6C-55	3U-INOV-23	Intensive Law enforcement activities.	N/A			
	Licensing	by	Fire Treffic and Consider						activities.		increase based on 2020/21 level		
		Inadequate equipment. Lack of Human	Fire, Traffic and Security.			Community					2020/21 level		
		resources				Services			Monthly operations.				
		Outdated By-Laws.	Renewal of trading permits										
									Intensify inspection of trading				
									permits.				
10	c Int	took of household and a south		to become	In-house	MM,	01-Dec-22	30-Nov-23	Compliance	11/4			
10	Spatial Planning and Human	Lack of housing development, and	Implement the spatial development plan	in-nouse	in-nouse		01-Dec-22	30-NOV-23	Spatial development	N/A			
	Settlements	bulk infrastructure	l			Director:			Framework				
			Increase revenue by making land			Planning and							
			available and attractive to private sector			developmen			Review of municipal				
			developers.			·			investment property and				
			Review development and land use tariffs.						proposed future uses.				
									Dadward land use				
			Such as rezoning costs. Update where						Reduced land use				
			necessary. Promulgate updated by-laws						contravention				
			as required.						Reduced land use				
			Enforcement of Lond House Colors						contravention				
			Enforcement of Land Use Scheme and By-										
			law to cub the high number of Illegal land						Review of municipal				
			uses						investment property and				
			L						proposed future uses.				
			Conduct assessments and the alienation						SPLUMA Meeting Minutes				
			and disposal of some of the Council						Local Economic Development				
			Owned Properties						Policy				
			L						Tariff of Charges				
			Tribunal Applications; Submit applications										
			to Tribunal and Processing of applications										
			for approval										
			Develop and Implement the 30% Project										
			Sub-contract Policy for to support local										
			companies										
	1		l .		i .						1		

	1		Ī							1			
11	Fleet Management	functions optimally.	Develop and implement Fleet Management Strategy and Plan Development and implementation of the vehicle maintenance plan Develop and implement a insurance and fuel management policies Develop and implement vehicle replacement plan	In-house	In-house Provincial Support Package	MM, Director: Technical Services, Director: Community Services, Director: Planning and Developmen t	01-Dec-22		Approved Fleet Management Strategy and Plan and implemented Developed planned service schedule, including costs Controlled and planned servicing and maintenance of vehicles Implemented functional Fleet and Fuel Management System Cost saving in fleet and fuel management Reduced theft and abuse Replacement of redundant/ obsolete fleet Reduced vehicle downtime and increased utilisation/ uptime Modernised and reliable feet	In line with approved Budget and Mobilised Funding			
12	Fleet Maintenance	Inadequate maintenance of municipal fleet	Establish and equip workshop with basic tools and equipment and stock for priority, medium term operations Fleet maintenance team to comply to OHS standards All operable vehicles to be checked for roadworthiness repaired and certified as roadworthy. If unsalvageable then use as scrap parts or auction off vehicle in terms of legislation and policy		In-house	MM, Director: Technical Services, Director: Community Services, Director: Planning and Developmen t	01-Dec-22	30-Nov-23	Functional equipmentx Workshop operating at minimum OHS standards Valid roadworthy certificates for all operable vehicles	N/A			
13	Project Management Unit (PMU)	Capacitation of the unit to achieve 100% expenditure on all capital execution projects	Development and implementation of the procurement plans	In-house	In-house	MM, Director: Technical Services	01-Dec-22	30-Nov-23	Improved forward planning and implementation of projects Improved service delivery	N/A			
14	Landfill Site	Lack of maintenance and operations at landfill sites, Licensing of the existing underline with Endfill site, Pown-compliance with Environmental Legislations	Waste Management Plan Adhere to legislation to become compliant landfill site operator Review tariffs and policy. Promulgate updated by-laws as required. Install weighbridges on landfill sites or use an alternative waste measurement method. Landfill Site Mediation Agreement	In-house	In-house	MM, Director: Technical Services, Director: Community Services, Director: Planning and Developmen t	01-Dec-22	30-Nov-23	Approved and implemented Integrated Waste Management Plan Functional Plant and Equipment Updated tariffs, policy and bylaws. Revenue collected in line with usage	N/A			
15	Security Services	Municipal property must be protected from vandalism.	Develop Security Policy that covers internal and outsources security services. Review security strategy to incorporate the guarding of municipal property, staff, customers and equipment.	In-house	In-house	MM, Director: Community Services	01-Dec-22	30-Nov-23	Asset Management Policy to include how assets within the municipality are protected. Asset Management Policy to include how assets within the municipality are protected.	N/A			
16	Local Economic Development	Inadequate preparation of enabling environment for economic activities and investments, Lack of land for development	Develop LED strategy and implementation plan Generate revenue by exploiting tourism and other readily available private development opportunities.	In-house	In-house	MM, Director: Planning and developmen t	01-Dec-22	30-Nov-23	LED Strategy Tariff of charges – Tourism Levy	N/A			