



PHASE 2: STABILIZATION

NO	FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES	RESOURCES REQUIRED	RESOURCES MOBILISED	RESPONSIBLE	START DATE	END DATE	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE	BUDGET PARAMETER/ REVENUE TARGET/	MUNICIPAL PROGRESS REPORT				
												STEPS TAKEN	PROGRESS MADE	FINANCIAL IMPACT	OTHER NOTEWORTHY DEVELOPMENTS	
PILLAR ONE: GOVERNANCE																
1	Unauthorised, Irregular, Fruitless and Wasteful expenditure	UIFW expenditure at R420 870 389-00 - No UIFW expenditure policy and reduction plan - Overspending on budget - Interest due to late payments of creditors - Non-compliance with supply chain management processes - No section 32 investigations done	Implement UIF&W expenditure reduction plan.	In-house and NT-MFMA unit	In-house and NT-MFMA unit	Chief Finance Officer	28.02.2022	Monthly	UIFW expenditure reduction plan implementation and percentage reduction in historical expenditure	Quarterly Council reports on progress on implementation of the reduction plan						
			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	Approved system of delegations, signed-off sub-delegations. Updated delegations register						
3	Contract Management	Outdated and incomplete Contract register. - Contracted services is 10.3% - Irregular payments without proper contracts. - No contract management framework resulting in poor contract management. - Irregularly awarded contracts. - Political interference	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						
			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/SALGA	In-house and COGTA/SALGA	CFO/Executive Director: Corporate Services	28.02.2022	Monthly	Effective contract management and compliance 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 litigation register 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 - Poor internal controls - Risk management documents for FY2021/22 not approved	Maintain an updated risk register	In-house	In-house	Manager: Internal Audit	Monthly	Monthly	Effective management of corporate risks	Updated risk register						
			Quarterly reports on internal audit and risk management	In-house	In-house	Manager: Internal Audit	Quarterly	Quarterly		Quarterly reports and Council resolutions						

		- Insufficient implementation of risk strategies and plans	Quarterly progress reports on implementation of remedial actions to mitigate against corporate risks and annual audit plan	In-house	In-house	Manager: Internal Audit	Quarterly	Quarterly	Effective management of identified risks	Quarterly reports and Council resolutions						
			Approval of annual audit plan and risk management documents for the financial year 2022/23 financial year		In house	Manager: Internal Audit Chief Risk officer	01.05.2022	31.05.2022	Policies and plans in place	Approved annual audit plan and risk management documents, and related Council resolutions						
6	By-laws and Enforcement	enforcement of by-laws - Inadequate institutional arrangements for enforcement - by-laws updated and promulgated but No fines provided as penalties - No reporting on revenue generated from enforcement of by-laws	Enforcement of By-laws	In-house	In-house, NPA and Department of Justice	Director: Community safety	01.12.2021	Monthly	Effective enforcement of by-laws. Reduction in electricity and water losses.	Quarterly audited reports on revenue generated from enforcement of by-laws.						
			Report on revenue generated	In-house	In-house	Director: Community safety	01.12.2021	Monthly	Increase in revenue	Quarterly audited reports on revenue generated from enforcement of by-laws.						
7	Governance Matters and Oversight	Hung municipality led by coalition of two parties - Ineffective governance structures and oversight role by Council - Political and administrative stability - Lack of accountability and bad governance practices - Inadequate number of Council and committee meetings - Inadequate governance systems - No approved annual institutional calendar of Council and committee meetings - Four section 79 committees established - Unclear terms of reference for section 79 and 80 committees - Ineffective MPAC - Former Executive Mayor, former Speaker and an official arrested on allegations of fraud and corruption and Hawks investigating conflict of interest in tenders by a councillor.	Development of annual schedule of meetings and adherence for council and committees for 2022/23 financial year	In-house	In-house	Director: Corporate Services	01.05.2022	31.05.2022	Schedule of meetings in place and adhered to.	Approved schedule of meetings and Council resolution						
			Review terms of reference for MPAC to add more oversight responsibilities	In-house	In-house and COGTA	Director: Corporate Services	01.12.2021	31.03.2022	Increased oversight by Council and its committees over the Executive and administration.	Approved reviewed terms of reference and Council resolution.						
			Increase and monitor frequency of meetings for MPAC for 2022/23 financial year	In-house	In-house	Director: Corporate Services	01.12.2021	Quarterly	Increased oversight by Council and its committees over the Executive and administration.	Approved annual schedule of Council and committee meetings and Council resolution						
			Convene meetings of TROIKA	In-house	In-house and COGTA/SALGA	MM/Director: Corporate Services	01.12.2021	Monthly	Effective political and administrative interface	Minutes of meetings						
			Maintain annual schedule of TROIKA meetings	In-house	In-house	Director: Corporate Services	01.12.2021	Monthly	Organised and focused TROIKA	Approved schedule of meetings and Council resolution						
			Enforcement and monitoring of the code of conduct for councillors	In-House	In-house	Speaker of Council	01.12.2021	Monthly	Disciplined councillors and adherence to legal prescripts	Quarterly reports on compliance with code of conduct by Councillors						
			Section 32 investigation on UIF&W expenditure and financial misconduct investigation reports to Council	In house	In house	Disciplinary Board, Mayor and MM	Quarterly	Quarterly	Effective Consequence management	Council approved section 32 investigation reports						
			Implementation of the PWC report on forensic investigation into irregularities in the municipality	In House	In House	Mayor MM	02.01.2022	Quarterly	Effective Consequence management and improved workforce discipline	Oversight Council reports on quarterly implementation progress reports						
			Investigate non payment for services by Councillors and administrative officials	In House	In House	Manager: Internal Audit and CFO	Quarterly	Quarterly	Compliance with Code of Conduct	Audit report						
			Enter into payment arrangements with Councillors and Administrative officials on arrears for services and monitor honoring of payment arrangements	In House	In House	CFO Director: Corporate Services	02.01.2021	Quarterly	Increase in revenue and reduction of debt owed to the municipality	Signed payment arrangements and financial statements						
			Develop schedule and implementation of meetings for Executive management meetings	In-house	In-house	MM	01.05.2022	30.05.2022, Monthly	Effective and efficient co-ordination of administration and service delivery	Approved schedule of meetings and Council resolution						
			Develop and implement training programme for councillors on governance, financial management and oversight;	In-house	In-house	Director: Corporate Services	01.04.2022	30.04.2022	Empowered Councillors to execute their responsibilities	Council approved training programme and resolution, and attendance register.						

8	Information and Communication Technology	Inadequate ICT strategy Approved disaster recovery plan in place; The disaster recovery plan was not tested during the 2019/2020 financial year; Outdated antivirus software.	Implementation of ICT Governance framework more specifically general controls	In-house	In-house	Director: ICT	01.04.2022	Monthly	Effective ICT general controls, assurance on confidentiality and integrity of data.	AG Audit report and internal quarterly audit reports								
			Report on Back office Turnaround times in resolving help desk queries	In house	In house	COGTA	All Heads of Directorates	Monthly	Monthly	Satisfied customers Increased revenue. 95 % of work orders completed	Customer satisfaction survey and Monthly work order reports							
			Update the website	In house	In house	COGTA	ICT Manager	Monthly	Monthly	Updated website	Updated website							
9	Immovable Property Portfolio	Loss of revenue, no approved alienation policy, ineffective management, Ineffective collection of revenue on leased properties, illegal occupation of properties, market related rentals needs updating, inadequate institutional arrangements	Disposal of strategic land parcels for economic development	In house	In house	MM	30.05.2022	31.12.2022	Facilitate economic development, Increased revenue(rates and taxes, and electricity and watersales)	Deeds of Transfer								
			Collection of market related rentals from tenants	In house	In house		CFO	Monthly	Monthly	Increase in revenue	Financial report							
			Non paying tenants be ejected from the properties	In house	In house		MM Executive Director:Corporate services	Monthly	Monthly	Increase in revenue	Tenant management report							

PILLAR TWO: INSTITUTIONAL

1	Performance Management	The PMS of the municipality is adequate and well regulated. BWLM uses the Service Delivery Budget Implementation Plan (SDBIP) as the 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.	Cascade Performance Management from post levels 7 and remaining levels.	In-house	CoGTA WC SALGA WC	Dir: CS	01.01.2023	31.12.2023	Improved productivity Improved accountability Improved service delivery	Signed Performance Agreements						
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PILLAR THREE: FINANCIAL MANAGEMENT

1	Budget Management (Funding Status, Policies, etc)	Municipality developed and approved an unrealistic unfunded budget for 2021/2022 A8 Unfunded with R110 m (per PT calculation) Revenue baseline insufficient Over commitment on contracted services	Approve a credible 2022/23 MTREF Budget (linked to Budget Funding Plan)	In-house	PT Oversight and Support	CFO (Supported by PT)	01-Mar-22	30-Jun-22	Credible 2022/23 MTREF Budget	Approved 2022/23 MTREF Budget	100% adherence to approved 3-Year Budget Funding Plan					
			Compile credible Adjustment Budget 2022/23				01-Dec-22	28-Feb-23	3-Year Budget Funding Plan Monthly BFP Progress Reports	Approved Budget Funding Plan (BFP) BFP Progress Reports	BFP include MTREF Financial Targets Target cash flow improvement per					
2	Cost Containment and cash flow management	Weak liquidity position	Sustain functional cash flow committee	Inhouse	PT Oversight	CFO (PT Oversight)	01-Jan-23	Ongoing	Appointment Letters Weekly Minutes	Weekly Minutes	Targeted ratios: - Cash Coverage: 1 Month - Current Ratio: 0.8:1 (Norm = 1.5:2.1)					
			Sustain an active cash management system to enable it to maintain sound liquidity for sustainable service delivery	Inhouse			01-Jan-23	Ongoing	Cash Management Framework	Progress reports						
			Revenue enhancement strategy implemented with impact reporting	Inhouse			01-Jan-23	Ongoing	Revenue Enhancement Strategy Implementation Reports	Progress reports	Improved revenue					
			Improve capacity of BTO	Inhouse			01-Jan-23	Ongoing	Reduction of Consultants Expenditure	Contract register	Reduction of Consultants Expenditure					

3	Revenue Management	Metered Services and Vending : Incorrect billing and Prepaid Electricity not effectively managed	Establish customer base which classify customer category. i.e Business, Industry, residents, Government etc	Inhouse, Munsoft	NT MFIP & PT Oversight	CFO (Supported by NT MFIP, PT Oversight)	01-Jan-22	01-May-22	Debtors Reconciliations	Debtors Reconciliations	Service Charges: 5% increase from: -Increased metering -Phased in cost reflective tariffs -EPI -Improved data integrity and billing -Solving illegal connections				
			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				
		Incorrect Property Rates tariffs applied	Reconcile tariffs approved by Council and tariffs captured on the financial Management System (Munsoft) and correct discrepancies	Inhouse, Munsoft	NT MFIP & PT Oversight	CFO (Supported by NT MFIP, PT Oversight)	01-Jan-22	01-Oct-21	Tariff Reconciliation	Tariff File	Accurate Billing				
		Billing Co-ordination between BTO and Technical Services	Establish weekly formal meeting between Technical and Finance	Inhouse	NT MFIP & PT Oversight	CFO and Director Technical Services	01-Jan-22	01-Oct-21	Weekly Minutes	Weekly Minutes	Improved revenue management				
		No effective customer care management Unit and Policy	Establish a customer care unit and update a policy on customer care	Inhouse	NT MFIP & PT Oversight	CFO and Corporate Manager	01-Jan-22	30-Jun-22	Established Customer Care Unit Approved Custome Care Policy	Appointment Letters Council Resolution	Improved Customer 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 t	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	Appointment 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						

	The Municipality does not have an evaluation criteria to assess official's competencies in order to determine capacity / skills gap for Asset Management Unit	Develop and enforce an evaluation criteria to assess official's competencies in order to determine capacity / skills gap for Asset Management Unit	In-house	PT Oversight NT MFIP Advisor	MM, CFO, S56 Managers	01.10.2021	30.09.2022	Trained Asset Management staff	Developed and operational evaluation criteria to assess official's competencies in order to determine capacity / skills gap for Asset Management Unit	Not applicable				
Asset Management Policy and Standard Operating Procedures														
	The municipality does not have Asset Management SOP (s)	Develop adequate Asset Management SOPs	In-house	PT Oversight NT MFIP Advisor	MM, CFO, S56 Managers	01.10.2021	30.09.2022	Asset Management SOP (s)	Operational Asset Management SOPs	Not applicable				
Asset Management Accounting														
	The municipality has not linked infrastructure asset components to the GIS	Link infrastructure asset components to the GIS	In-house	PT Oversight NT MFIP Advisor	MM, CFO, S56 Managers	01.10.2021	30.09.2022	Improved Asset Management Accounting	Linked infrastructure asset components to the GIS	Not applicable				
	The municipality does not request valuation reports (from experts) regarding landfill sites on at each reporting date	Request valuation reports (from experts) regarding landfill sites on at each reporting date	In-house	PT Oversight NT MFIP Advisor	MM, CFO, S56 Managers	01.10.2021	30.09.2022	Improved Asset Management Accounting	Valuation reports (from experts) regarding landfill sites on at each reporting date	Not applicable				
Asset Management Internal Controls														
	The Asset Register have no restrictive access to officials, managed by password controls	Create the restrictive access to officials, managed by password controls on the Asset Register	In-house	PT Oversight NT MFIP Advisor	MM, CFO, S56 Managers	01.10.2021	30.09.2022	Improved FAR Access controls	Restrictive access to officials, managed by password controls on the Asset Register	Not applicable				
	The Asset Register does not incorporate GIS spatial data for all key infrastructure asset	Incorporate the GIS spatial data for all key infrastructure asset in the asset register	In-house	PT Oversight NT MFIP Advisor	MM, CFO, S56 Managers	01.10.2021	30.09.2022	GIS data	GIS data					
PILLAR FOUR: SERVICE DELIVERY														
1	Asset Management Master Plans	Lack of skills, Non-compliance with Asset Management Policy and Procedure Manual, Lack of asset replacement strategy.	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 outsourced services Review contracts and tariffs on municipal	In-house	In-house	MM, CFO, Technical Director	01-Dec-22	30-Nov-23	Asset maintenance plans Approved building maintenance plan Update and maintained Asset Register	Target 8% of OPEX				

2	Roads and Stormwater	Poor Road condition and Road surface marking visibility	<p>Implement the roads and stormwater master plan</p> <p>Develop and implement the Roads and Stormwater Maintenance plan</p> <p>Maintenance of roads infrastructure through internal capacity and outsourced services</p> <p>Rehabilitate roads as per Maintenance Plan</p> <p>Implement internal roads programme</p>	In-house	In-house	MM, Director: Technical Services	01-Dec-22	30-Nov-23	<p>Approved Maintenance Plan</p> <p>Repaired roads</p> <p>Rehabilitated roads</p> <p>Completed roads projects</p>	N/A					
3	Building Control	Unit Incapacity, Poor Feedback/communication with stakeholders, Lack of Resources	<p>Streamline the building plans approval process</p> <p>Set cost reflective building approval tariffs</p> <p>Address building contraventions and enforce the building bylaws. This includes compliance with zoning status.</p> <p>Obtain a functionary from MISA or a shared services option to render land use planning services.</p>	In-house	In-house	MM, Director: Development 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	<p>Develop and implement Refuse Removal Management Maintenance and Refurbishment Plan</p> <p>Operationalise the operation and maintenance plan</p> <p>Review tariffs to cost reflective. Promulgate updated by-laws as required.</p> <p>Enforcement of bylaws. Conduct awareness campaigns on illegal dumping and enforce municipal by-laws.</p> <p>Appointment of service providers for as & when contracted services</p>	In-house	In-house	MM, Director: Community Services	01-Dec-22	30-Nov-23	<p>Approved Maintenance Plan</p> <p>Updated tariffs, policy and by-laws.</p> <p>Safe and clean environment</p> <p>SLA Concluded</p>	N/A					

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

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

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