



## MANAGEMENT STRATEGIC PLAN

KPA	Activities	Baseline	Action	champion	timeline			budget
					S	M	L	
Institutional Transformation	Skills audit and workforce profiling	Conducted in 2014	Resubmission of qualifications	Acting Director Corporate Services	01-07-18			R0.00
			Finalization of the workforce profiling	Acting Director Corporate Services		30-11-18		
	Review of the Organizational Structure		Review top structure focusing on Energy section.	Acting MM	30-08-18			R0.00
			Appointment of professional engineers both Civil and Energy	Acting Director TS				R1,5m
			Professional registration of Energy and civil personnel	Acting Director Corporate Services			30-05-18	
			Focus be given to the lower level of the structure (Water and Sanitation, Energy and Waste)	Acting Director Corporate Services				

	Finalization of job descriptions	2 Departments + 1 Office 100%	3 Departments + 1 Office to complete and submit JDs Finalisation of JD	Acting Director Corporate Services		30-06-18			
	Developing an HR strategy	Guideline Doc SALGA	Develop HR Strategy and Obtain Council Approval (Professionalization of Engineers) (retaining staff policy/and succession plan)	Acting Director Corporate			30-11-18		30-06-19
	Reviewing of employee related costs	N/A	Review of overtime, acting, shift and standby	AMM		30-06-18			

KPA	Key Issue	Baseline	Action	champion	timeline			budget	
					S	M	L		
Physical Infrastructure & Improved Service Delivery	Dilapidated, Ageing infrastructure [electricity, water, sewer and roads]	> 40 years	Development of master plans, Adoption of a phase-in approach, Investment into new technologies (TOC), Upgrading of Bulk services infrastructure through sourced funding from Government (eg DME) institutions and private sector, Continuous maintenance.	Acting Director Technical			30-06-19		
	Dilapidated, Ageing infrastructure [Sewer]		Upgrading of sewer lines and Pump Stations	Acting Director Technical		30-11-18			
					Upgrading WWTW			30-06-19	
					Deployment of monitoring technologies		30-08-18		
					Procurement of specialised equipment i.e Pressure Jet,	30-06-18			
					Conversion of VIP Toilets into water borne			30-06-21	
	Dilapidated, Ageing infrastructure [water]		Upgrading of water lines and Storage water tanks, Replacements of AC pipes	Acting Director Technical			30-06-21		
					Refurbishment of windmills and drilling of bore holes.			30-06-20	
					Procurement of specialised equipment		30-08-18		
					Compile a project plan to replace and replant trees to curb water piper damages				
					Installation of bulk and residential water meters	30-06-18			
	Dilapidated, Ageing infrastructure [Energy]		Upgrading, maintenance and refurbishment of Electrical Network lines and mini-substations				30-06-21		
					Procurement of a cable fault detector	30-06-18			
					Maintenance / refurbishment of Substations		30-08-18		
					Develop Business plans for network restructuring of overhead lines	30-06-18			
Installation of bulk and residential electricity meters (Post-prepaid)						30-08-18			

			Construction of new sub-station for Embalenhle				30-06-21	
			Upgrading of sub-stations			30-06-18		
			Construction of a temp sub-station for embalenhle			30-06-18		
			Apply for additional capacity limits for Kinross, Secunda and Bethal				30-06-19	
							30-08-18	
	Dilapidated, Ageing infrastructure [Roads & storm water]		Rehabilitation of roads in Bethal, Embalenhle and Kinross					30-06-19
			Develop a master-plan for storm-water network				30-08-18	
			Construction of roads and Storm-water drain points, Victor Khayiyana (emz), Emba Ext 11, Khama street				30-08-18	
			Gravelling of streets				30-08-18	
	Dilapidated, Ageing infrastructure [Facilities]		Maintenance of existing facilities Bethal and Secunda Council Chambers, Multi-purpose centre at Bethal					
	Insufficient, Ageing infrastructure [compactor trucks]		Procurement and maintenance of existing compactor trucks				30-08-18	
			Auctioning of Old and uneconomical to maintain fleet.					
	Insufficient, Ageing infrastructure [tractor]		Procurement and maintenance of tractors and grass cutting machinery					30-06-19
	Road markings, street-names and signs		Procurement of paint and road signs.				30-11-18	

KPA	Activities	Baseline	Action	champion	timeline			budget
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Financial Wellness	➤ Restructuring of debt/credit collection unit <ul style="list-style-type: none"> <li>• <i>Internal collection for 0-90 days, residential</i></li> </ul>	16 staff	<ul style="list-style-type: none"> <li>• Account Executive(AE) per town</li> <li>• Media Publication of AE contacts</li> </ul>	CFO/Assist Manager	31-05-18			
	➤ Appointments of debt collectors <ul style="list-style-type: none"> <li>• Internal collection for 60+ days, residential</li> </ul>	Non-functional debt collectors (NICS)	<ul style="list-style-type: none"> <li>• Start the process of advertising for the new debt collectors on expiring of NICS contract</li> </ul>	CFO/DD SCM	01-08-18			
	➤ Debt collection by internal Legal Unit <ul style="list-style-type: none"> <li>• <i>Internal collection on all business (commercial, industrial, manufacturing and farms)</i></li> </ul>	R98m	<ul style="list-style-type: none"> <li>• Phoning owing business</li> <li>• Ensure correctness of email address of business</li> </ul>	CFO/Manager legal	31-05-18			
	Kodiko Debt Recovery Project <a href="#">..\Revenue\Revenue Enhancement\Kodiko Revenue Planning - April 2018.docx</a>	N/A	Implementation of the Kodiko Plan	CFO/RMs	31-05-18			
	➤ Reconcile the supplementary valuation roll with billing system	4000 outstanding properties	<ul style="list-style-type: none"> <li>• Deed search verification of properties</li> <li>• Journalise the properties changes into billing system</li> </ul>	CFO	30-06-18			

	➤ Establishment of a process intend to revoke properties (land) sold but not paid in full	R65.3m	<ul style="list-style-type: none"> <li>Recover the outstanding monies/properties</li> </ul>	CFO/Dir P&D		30-06-18		
	➤ Acquiring of the Financial System in compliance to mScoa	Vesta/Sebata	<ul style="list-style-type: none"> <li>Follow-up National Treasury for approval of Munsoft financial System</li> <li>Implementation of restriction measure to owing customers on pre-electricity purchases</li> </ul>	AMM		31-05-18		
	➤ Alignment all revenue streams to the market related rate e.g. hiring of facilities, property leases etc	Tariffs not market related	Review the tariffs at least in line with the draft budget for 2018/9	CFO/Dir P&D/Dir Comm Serv				01-07-18
	➤ Implementation of Electricity loss plan (curbing the elec loss (including prepaid))	Tempered prepaid Supply Group Code (SGC)	<ul style="list-style-type: none"> <li>Apply for the new SGC</li> <li>Implantation of phase 1</li> <li>Kodiko team to implement SGC</li> </ul>	CFO		31-05-18		
	➤ Dispute Account	N/A	<ul style="list-style-type: none"> <li>Inviting disputing customers for outside court settlement</li> </ul>	CFO/Dir Corporate			29-08-18	
	➤ Dispute on Valuation Roll	N/A	<ul style="list-style-type: none"> <li>Process and resolve the dispute between stakeholders (Planning/Development, Finance, Valour and Customer)</li> </ul>	CFO/Dir P&D			29-09-18	