



## Service Delivery and Budget Implementation Plan

# FY 2016/2017

*What gets measured gets done!!!!*

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## **Municipal Manager's Hand-Over**

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### **The Executive Mayor**

The production of the service Delivery and Budget Implementation Plan 2016/2017 is a requirement under the Municipal Finance Management Act, 56 of 2003, section 53(1) (c) (ii). The legislation defines and sets out the requirement for Service Delivery and Budget Implementation Plan as follows:

- (a) Projection for each month of:
  - (i) Revenue to be collected by source; and
  - (ii) Operational and capital expenditure by vote.
- (b) Service delivery targets and performance indicators for each quarter.

The Service Delivery and Budget implementation Plan 2016/2017 can be viewed as a "contract" between the council and the community, as well as between the municipality's administration and council. It promises the community on what the municipality will deliver in the coming financial year. It lays the basis for measuring the performance and progress against the end-of-year targets in service delivery and budget implementation.

This plan serves as an input into the performance agreements of myself, the Municipal Manager, section 56 Managers, Middle Managers, Supervisors and other employees up to post level 7, for the year 2016/2017. The remaining workforce will be introduced from the 01 July 2017. This plan also forms the basis for quarterly, mid-year and annual performance assessment for the 2016/2017 financial year.

According to legislation, the service Delivery and Budget Implementation Plan is to be submitted to the Executive Mayor, 28 days after the approval of the Budget and the Integrated Development Plan. This documents were approved by the previous council in May 2016, and the Service Delivery and Budget Implementation Plan for the current financial year was to be approved no later than the 28 June 2016.

The Plan was not submitted to the then Mayor due to the preparation of the local election that were to be held on the 03 August 2016. The Performance Agreements for the Municipal Manager and section 56 Manager were developed and signed based on the draft Service Delivery and Budget Implementation Plan 2016/2017.

When the new council was constituted, the Executive Committee of the Free State Legislature resolved that Setsoto Local Municipality's type is going to change from that of Executive Committee combined with a Ward Committee participatory system to that of the Mayoral Committee combine with a Ward Committee participatory system. This process derailed the submission of the draft Service Delivery and Budget Implementation Plan 2016/2017 to the Executive Mayor for approval.

After the section 14 notice was issued and council said on the 10/11/2016, could the administration finalise the draft Service Delivery and Budget Implementation Plan 2016/2017 and submit it to the Executive Mayor for approval. Being a management and implementation plan;-not a policy proposal- the Service Delivery and Budget Implementation Plan 2016/2017, is not required to be approved by council. Its approval is a competency reserved for the Executive Mayor under section 53 of the Municipal Finance Management Act, 56 of 2003.

The legislation requires of the Executive Mayor to take reasonable steps to ensure that the Service Delivery and Budget Implementation Plan is approved within 28 days after the approval of the Budget and the Integrated Development Plan. The submission of this plan is still within the required timeframe as council resolved on the Budget 2016/2017 and the Integrated Development Plan 2016/2017 on the 10 November 2016, and I submitted the Service Delivery and Budget Implementation Plan to the Executive Mayor on the 12 December 2016.

To the best of my knowledge, this Service Delivery and Budget Implementation Plan 2016/2017, has been developed in accordance with the legislative requirements and formats.

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**RAMAKARANE STR**  
**MUNICIPAL MANAGER**  
December 12, 2016

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### Mayor's approval

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The mandate of local government is to provide clean drinking water, sanitation, electricity, shelter, waste removal and roads. These are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Our vision of developmental local government was that it would be the building block on which the reconstruction and the development of our municipality and society was build, a place in which the citizen of our municipality could engage meaningful and in a direct way with the departments of the municipality. Local government is where most citizens interface with government, and its foundational ethos must be about serving people.

This Service Delivery and Budget Implementation Plan 2016/2017 is the culmination of work done over a period of nine months, from April 2016 to November 2016. This plan serves as a means through which council track overall performance of the institution and individual employees against the financial and non-financial targets. It forms the basis of council oversight over the administration. The process followed in developing this plan was through a structured approach in terms of the approved Integrated Development Plan review Process Plan 2016/2017 with Programme of Action and Budgeted Costs, and it was broken down into the following steps:

- Submission of budget forms by all departments to the budget and reporting Division;
- Deliberation of the Annual Report 2015/2016 and the Auditor-general Report;
- Internal Audit findings for the First Quarter 2016/2017;
- Recommendations of the Audit and Performance Audit Committee;
- Administration's Strategic Planning Session held in May 2016; and
- Political and Administration Leadership Strategic Planning Session held in November 2016.

All these activities assisted us to understand where we are, we could be and what needs to be done to improve performance. Our goal is to improve the function of the municipality to better serve our communities by getting the basis right, and ultimately receive clean audit report from the office of the Auditor General. The National Development Plan-Vision 2030 makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at local government level that can create safe, healthy and economically sustainable areas where citizens and people work, live and socialize.

All efforts we made to ensure that the predetermined objectives, planning statements, strategies, activities, indicators and targets contained in this plan are aligned to the Integrated Development Plan 2016/2017 and are addressing the Key Performance Areas as identified by the municipality and informed by the Five year Local Government Strategic Agenda, namely;

- (i) Infrastructure and service delivery
- (ii) Local Economic Development
- (iii) Organisational Development and Transformation
- (iv) Financial Viability and Management
- (v) Good Governance and Public Participation

Changing strategic orientation is not easy and it requires bold leadership and political will. At the same time, we need collective efforts and unity of purpose and partnership with all relevant stakeholders. We need to improve the political and administrative management of the municipality to be responsive to the needs and aspirations of our communities, whether in Senekal and Matwabeng; or Marquard and Moemaneng; or Clocolan and Hlohlolwane; or Ficksburg, Caledon Park and Meqheleng. In order to achieve this we urgently require:

- Mayoral Committee with vision to change and the Mayoral Committee members with a caliber of leadership to drive change process;
- Speaker to effectively manage the business of council and lead it in engagement and outreach programmes;
- Councillors that will inspire and organise for our common purpose of serving our people, and creating a dynamic link with our constituencies; and
- Municipal Manager and Senior Managers to understand the core mandate and orientation, who understand their specific roles in delivering the local government vision as envisaged in the White Paper and act in a manner that ensure that local government primarily serves its people by delivering basic services.

It is our view that if the targets set out in this plan are achieved, the Political Leadership and the Administrative Leadership components of the municipality will have performed for the benefit of those we jointly serve and indeed this municipality will be the place we would like our people's experience of local government to be a pleasant one.

I would like to thank all who participated in the development of this plan, and it is our understanding that the targets set in this plan can only be achieved through co-operation,

interaction between departments and support from all departments, division, sections and stakeholders needed to make the plan work to address the needs of our people.

I Mako Nthateng Alice, the Executive Mayor of Setsoto Local Municipality, on behalf of the Political Leadership of the Municipality, is proud to endorse this Service Delivery and Budget Implementation Plan 2016/2017.

This Plan serves as a contract with community as such as a contract with the Municipal Manager, section 56 Managers, Middle Manager, Supervisors and other employees up to post level 7, who are responsible for the implementation of the plan.



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**MAGOKE N A (Ms.)  
EXECUTIVE MAYOR**

**Service Delivery and Budget Implementation Plan 2016/2017**

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The Municipal Finance Management Act, 56 of 2003, states:

- (1) The mayor of the municipality must-
  - a. provide general political guidance over the budget process and priorities that guide the preparation of the budget;
  - b. co-ordinate that annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act, 32 of 2000, and in preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget;
  - c. take all reasonable steps to ensure-
    - (i) that the municipality approves its annual budget before the start of the financial year;
    - (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
    - (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal systems Act for the municipal manager and all senior managers-
      - (aa) comply with this Act in order to promote sound financial management;
      - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan
      - (cc) are concluded in accordance with section 57 (2) of the Municipal Systems Act
- (2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in tabling of an annual budget, the approval of the service delivery and budget implementation plan or signing of performance agreements.
- (3) The mayor must ensure-
  - (a) that revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the service delivery and

budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

**Department of the Office of the Municipal Manager**

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The department of the Office of the Municipal Manager consist of the following divisions:

1. Operations and Support Division
2. IDP and PMS Division
3. Internal Audit Unit
4. Information Communication Technology, Communications and Customer Care Relations

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT

Office of the Municipal Manager

SECTION

Operations and Support

**PART 1 : STRATEGIC PLANNING**

**STRATEGIC GOAL** To provide strategic leadership to the strategic operational activities of the municipality.

**IMPACT** Improved quality of life and stakeholder confidence

**OUTCOME** Community satisfaction and sustainable service delivery

**KPI** Number of reports generated

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	49	49	49	49	49

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1 Community Survey	2.1 Community Survey	3.1 Community Survey	4.1 Community Survey	5.1 Community Survey	
1.2 Risk Management Implementation Plan.	2.2 Risk Management Implement	3.2 Risk Management Implem	4.2 Risk Management Implem	5.2 Risk Management Implementati	
1.3 Stakeholder consultation and Unit Management.	2.3 Stakeholder consultation and	3.3 Stakeholder consultation	4.3 Stakeholder consultation	5.3 Stakeholder consultation and U	
1.4 Mayors Imbizo's	2.4 Mayors Imbizo's	3.4 Mayors Imbizo's	4.4 Mayors Imbizo's	5.4 Mayors Imbizo's	
1.5 Management of Ward Committees.	2.5 Management of Ward Comm	3.5 Management of Ward Con	4.5 Management of Ward Con	5.5 Management of Ward Committe	
1.6 Public Participation	2.6 Public Participation	3.6 Public Participation	4.6 Public Participation	5.6 Public Participation	
1.7 Sectoral Planning Integration.	2.7 Sectoral Planning Integrator	3.7 Sectoral Planning Integra	4.7 Sectoral Planning Integra	5.7 Sectoral Planning Integration.	
1.8 Special Programmes.	2.8 Special Programmes.	3.8 Special Programmes.	4.8 Special Programmes.	5.8 Special Programmes.	
1.9 Monitoring of the implementation of the Council	2.9 Monitoring of the implementa	3.9 Monitoring of the impleme	4.9 Monitoring of the impleme	5.9 Monitoring of the implementation	

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system	X	1,3,1,4,1,5,1,6,1,7,1,8,1,9, 1,10,1,11		
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World	X	1,2		
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	X	1,1		
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained				
	4. Spatial divides hobble inclusive development	X	1,9		
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high	X	1,2		
	9. South Africa remains a divided society	X	1,7		
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development				
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations	X	1,2,1,6,1,11		
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation	X	1,1,1,4,1,7		
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services				
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	X	1,2,1,6		
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity				
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				

2. Education, Innovation and Skills Development			
3. Improved Quality of Life			
4. Sustainable Rural Development			
5. Build Social Cohesion	X	1,3,1,7	
6. Good Governance	X	1,2,1,6,1,11	

## PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome IDP	Community satisfaction and sustainable service delivery	Number of reports generated	20	49	49	49	49	49	Manager in the Office of the Municipal Manager	Municipal Manager	Quarterly Reports

### PART 5 : 2016/17 SDBIP PLANNING

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome 1 SDBIP	Community satisfaction and sustainable service delivery	Number of reports generated	20	49	0	0	0	1	Manager in the Office of the Municipal Manager	Municipal Manager	Quarterly Reports
Output 1 IDP	Customer satisfactory reports	Number of customers satisfactory reports.	0	1	0	0	0	1	Manager in the Office of the Municipal Manager	Municipal Manager	Customers Satisfactory Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 1 SDBIP	Customer satisfactory reports	Number of customers satisfactory reports.	0	1	0	0	0	1	Manager in the Office of the Municipal Manager	Municipal Manager	Customers Satisfactory Reports.
Activity 1.1	Design and Development of survey questionnaire	Number of questionnaire developed.	0	50000	50000	0	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Questionnaire
Activity 1.2	Appointment of field workers	Number of field workers appointed	0	50	50	0	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Appointment letters
Activity 1.3	Training of field workers	Number of training provided.	0	1	1	0	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Attendance Register and training materials
Output 2 IDP	Risk Management Implementation Plan.	Number of risk management plan generated and presented to the risk management committee.	1	1	0	1	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Risk Management Plan
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 2 SDBIP	Risk Management Implementation Plan.	Number of risk management plan generated and presented to the risk management committee.	0	1	0	1	0	0	Manager in the office of Municipal Manager	Municipal Manager	Risk Management Plan
Activity 2.1	Management of Risk Management Committee	Number of reports to the Risk Management Committee	4	4	1	1	1	1	Manager in the office of Municipal Manager	Municipal Manager	Quarterly Risk Management Reports
Activity 2.2	Facilitate enterprise wide risk assessment	Number of assessment report	1	1	1	0	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Assessment Report
Activity 2.3	Review and approve of Strategic Risk Management Documents	Number of Risk Management Documents approved	5	8	0	8	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Approved Risk Management Strategy, Risk Management Policy, Risk Management Committee Charter, Fraud Prevention Strategy, Fraud Prevention Policy, Anti-Corruption Framework, Whistle Blower Policy and Fraud Prevention Plan
Output 3 IDP	Stakeholder Consultation and Unit Management.	Number of reports submitted.	0	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Quarterly Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 3 SDBIP	Stakeholder Consultation and Unit Management.	Number of reports submitted.	4	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Quarterly Reports
Activity 3.1	Instruction given	Number of reports submitted by Unit Co-ordinators.	4	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Quarterly Reports

Output 4 IDP	Mayors Imbizo's	Number of Imbizo's held	3	4	1		1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Attendance Register and Notices
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 4 SDBIP	Mayors Imbizo's	Number of Imbizo's held	3	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Attendance Register and Notices
Activity 4.1	Community meetings	Number of meetings held	3	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Attendance Register and Minutes
Output 5 IDP	Management of Ward Committees.	Number of ward committees established	18	18	18	0	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Reports on Ward Committees
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Reports on Ward Committees
Output 5 SDBIP	Management of Ward Committees.	Number of ward committees established	18	18	18	0	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Reports on Ward Committees
Activity 5.1	Induction of Ward Committees	Number of induction conducted to the ward committees	0	1	0	1	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Attendance register and Completed Induction forms
Activity 5.2	Development of ward operational plans	Number of ward operational plans	0	18	0	18	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	ward operational plans
Activity 5.3	Submission of report to Council	Number of report submitted to Council.	0	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Quarterly Reports
Activity 5.4	Development of ward plans	Number of ward plans	0	18	0	18	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Ward Plans
Output 6 IDP	Public Participation	Number of Public Participation Strategy Developed	0	1	0	0	1	0	Manager in the Office of the Municipal Manager	Municipal Manager	Public Participation Strategy Developed
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 6 SDBIP	Public Participation	Number of Public Participation Strategy Developed	0	1	0	0	1	0	Manager in the Office of the Municipal Manager	Municipal Manager	Public Participation Strategy Developed
Activity 6.1	Development of draft public participation strategy for further inputs.	Number of public participation strategy developed and approved.	0	1	0	0	1	0	Manager in the Office of the Municipal Manager	Municipal Manager	Public Participation Strategy Developed
Output 7 IDP	Sectoral Planning Integration	Number of Sector plans developed and submitted.	15	15	0	0	0	15	Manager in the Office of the Municipal Manager	Municipal Manager	Sector plans
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 7 SDBIP	Sectoral Planning Integration	Number of Sector plans developed and submitted.	0	15	0	0	0	0	Manager in the Office of the Municipal Manager	Municipal Manager	Sector plans
Activity 7.1	Submission of sector plans from departments	Number of sector plans submitted and annexed to the Integrated Development Plan.	0	15	0	0	0	15	Manager in the Office of the Municipal Manager	Municipal Manager	Sector plans
Output 8 IDP	Special Programmes.	Number of reports on special programmes implemented.	0	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Quarterly Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 8 SDBIP	Special Programmes.	Number of reports on special programmes implemented.	0	4	0	0	0	1	Manager in the Office of the Municipal Manager	Municipal Manager	Quarterly Reports
Activity8.1	Implementation of special programmes from Mayor and Municipal Manager	Number of special programmes implemented	0	5	2	0	3	0	Manager in the Office of the Municipal Manager	Municipal Manager	Reports on special programmes
Output 9 IDP	Monitoring of the implementation of the Council Resolutions	Number of reports on the implementation of Council Resolutions.	0	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Council Resolution Implementation Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 9 SDBIP	Monitoring of the implementation of the Council Resolutions	Number of reports on the implementation of Council Resolutions.	0	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Council Resolution Implementation Register

Activity 9.1	Consolidation of departmental Council Resolutions.	Number of progress report on the implementation of Council Resolution.	0	4	1	1	1	1	Manager in the Office of the Municipal Manager	Municipal Manager	Council Resolution Implementation Register
Output 10 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Internal Audit	Chief Audit Executive	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 10 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Internal Audit	Chief Audit Executive	Risk Register
Activity 10.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Internal Audit	Chief Audit Executive	Risk Register

## 2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE

DEPT

Office of the Municipal Manager

SECTION

IDP and PMS

### PART 1 : STRATEGIC PLANNING

<b>STRATEGIC GOAL</b>	To provide strategic leadership to the strategic operational activities of the municipality.				
<b>IMPACT</b>	Co-ordinated, integrated planning and monitoring and evaluation.				
<b>OUTCOME</b>	Good governance and public participation				
<b>KPI</b>	Number of Credible and legally compliant Integrated Development Plan and Performance Management				
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	2	2	2	2	2

### PART 2 : PROJECTS/ PROGRAMME PLANNING

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1 Development and approval of a credible Integrated Development Plan	2.1 Development and adoption of	3.1 Development and adoption of	4.1 Development and adoption of	5.1 Development and adoption of IDP	
1.2 Development and approval of Performance Management System	2.2 Adoption and Review of IDP	3.2 Adoption and Review of IDP	4.2 Adoption and Review of IDP	5.2 Adoption and Review of IDP	
1.3 Consolidation of Action Plan on Back to Basic.	2.8 Consolidation of Action Plan on	3.8 Consolidation of Action Plan on	4.8 Consolidation of Action Plan on	5.8 Consolidation of Action Plan on B	
1.4 Consolidation of Action on Local Government Management Improvement Model	2.9 Consolidation of Action on Lo	3.9 Consolidation of Action on	4.9 Consolidation of Action on	5.9 Consolidation of Action on Local	

### PART 3 : ALIGNMENT

<b>National Outcome</b>	1. Improved quality of basic education	x	1.1	
	2. A long and healthy life for all South Africans	x	1.1	
	3. All people in South Africa are and feel safe	x	1.1	
	4. Decent employment through inclusive economic growth	x	1.1	
	5. A skilled and capable workforce to support an inclusive growth path	x	1.1	
	6. An efficient, competitive and responsive economic infrastructure network	x	1.1	
	7. Vibrant, equitable and sustainable rural communities with food security for all	x	1.1	
	8. Sustainable human settlements and improved quality of household life	x	1.1	
	9. A responsive, accountable, effective and efficient local government system	x	1.1, 1.2, 1.3, 1.4	
	10. Environmental assets & natural resources that are well protected and continually enhanced	x	1.1	
	11. Create a better South Africa and contribute to a better and safer Africa and World	x	1.1	
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	x	1.1	
<b>National Development Plan</b>	1. Too few people work	x	1.1	
	2. The quality of school education for black people is poor	x	1.1	
	3. Infrastructure is poorly located, inadequate and under-maintained	x	1.1	
	4. Spatial divides hobble inclusive development	x	1.1	
	5. The economy is unsustainably resource intensive	x	1.1	
	6. The public health system cannot meet demand or sustain quality	x	1.1	
	7. Public services are uneven and often of poor quality	x	1.1	
	8. Corruption levels are high	x	1.1,1.3	
	9. South Africa remains a divided society	x	1.1	
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators	x	1.1	
	2. Institutional transformation	x	1.1	
	3. Service Delivery and Infrastructure Development	x	1.1	
	4. Local Economic Development	x	1.1	
	5. Good Governance and Inter Governmental Relations	x	1.1, 1.2, 1.3, 1.4	
	6. Financial Viability and Management	x	1.1	
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation	x	1.1, 1.3	
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services	x	1.1	
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	x	1.1, 1.2, 1.3, 1.4	
	4. Ensuring sound financial management and accounting: Financial management	x	1.1	
	5. Building institutional resilience and administrative capability: Institutional capacity	x	1.1	
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation	x	1.1	
	2. Education, Innovation and Skills Development	x	1.1	
	3. Improved Quality of Life	x	1.1	
	4. Sustainable Rural Development	x	1.1	

5. Build Social Cohesion	X	1.1	
6. Good Governance	X	1.1, 1.2, 1.3, 1.4	

## PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome IDP	Good governance and public participation	Number of Credible and legally compliant Integrated Development Plan and Performance Management	Credible and legally compliant Integrated Development Plan and Performance Management System	2	2	2	2	2	Municipal Manager	Municipal Manager	Approved Integrated Development Plan; Performance Management System and Service Delivery and Budget Implementation Plan

## PART 5 : 2016/17 SDBIP PLANNING

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome 1 SDBIP	Good governance and public participation	Number of Credible and legally compliant Integrated Development Plan and Performance Management	2	2	2	2	2	2	Municipal Manager	Municipal Manager	Approved Integrated Development Plan; Performance Management System and Service Delivery and Budget Implementation Plan
Output 1 IDP	Development and adoption of IDP Review Process Plan	Number of Integrated Development Plan Review Process Plan adopted	1	1	0	0	0	1	Municipal Manager	Municipal Manager	Approved Integrated Development Plan Review Process Plan
Output 1 SDBIP	Development and adoption of IDP Review Process Plan	Number of Integrated Development Plan Review Process Plan adopted	1	1	0	0	0	1	Municipal Manager	Municipal Manager	Approved Integrated Development Plan Review Process Plan
Activity 1.1	Engagement with communities on the development of the IDP Review Process Plan	Number of meetings held	1	1	1	0	0	0	Municipal Manager	IDP Manager	Notice; attendance register, minutes and Copy of Advert
Activity 1.2	Publication of the IDP Review Process Plan	Number of publication	3	3	3	0	0	0	Municipal Manager	IDP Manager	Advert
Activity 1.3	Uploading of the IDP Review Process Plan on the website	Number of uploads	1	1	1	0	0	0	Municipal Manager	IDP Manager	Advert
Output 2 IDP	Adoption and Review of the Integrated Development Plan	Number of credible and legally compliant Integrated Development Plan	1	1	0	0	1	0	Municipal Manager	Municipal Manager	Council Resolution and Approved Integrated Development Plan
Output 2 SDBIP	Adoption and Review of the Integrated Development Plan	Number of credible and legally compliant Integrated Development Plan	1	1	0	0	1	0	Municipal Manager	Municipal Manager	Council Resolution and Approved Integrated Development Plan
Activity 2.1	Community engagement on the review of the Integrated Development Plan	Number of Integrated Development Planning Community Representative Fora held	8	8	0	0	8	0	Municipal Manager	IDP Manager	Notice; attendance register, minutes and Copy of Advert
Activity 2.2	Submission of the draft Integrated Development Plan	Number of draft Integrated Development Plan submitted to Council	1	1	0	0	1	0	Municipal Manager	IDP Manager	Integrated Development Plan
Activity 2.3	Stakeholder engagement on the review of the Integrated Development Plan	Number of Integrated Development Plan Assessment Reports	2	2	0	0	1	1	Municipal Manager	IDP Manager	Integrated Development Plan
Activity 2.3	Approval of the Integrated Development Plan	Number of credible and legally compliant Integrated Development Plan approved	1	1	0	0	0	1	Municipal Manager	IDP Manager	Council Resolution and Approved Integrated Development Plan
Output 3 IDP	Adoption and Review of Performance Management System	Number of PMS adopted	1	1	0	0	1	0	Municipal Manager	Municipal Manager	Performance Management
Output 3 SDBIP	Adoption and Review of Performance Management System	Number of PMS adopted	1	1	0	0	1	0	Municipal Manager	Municipal Manager	Performance Management
Activity 3.1	Submission of section 52(d) quarterly reports	Number of quarterly reports submitted	4	4	1	1	1	1	Municipal Manager	IDP Manager	Section 52(d) Quarterly Report and Council Resolutions
Activity 3.2	Submission of Annual Performance Report to Auditor General	Number of Annual Performance Report Submitted to Auditor General	1	1	1	0	0	0	Municipal Manager	IDP Manager	Draft Annual Report
Activity 3.3	Review of the organisational and individual performance	Number of the Performance Assessment Reports	2	4	1	1	1	1	Municipal Manager	IDP Manager	Assessment Reports
Activity 3.4	Tabling of the Annual Report to Council	Number of Annual Reports tabled to Council	1	1	0	0	1	0	Municipal Manager	IDP Manager	Draft Annual Report
Activity 3.5	Consideration of the Annual Report by council	Number of Annual Reports considered by Council	1	1	0	0	1	0	Municipal Manager	IDP Manager	Approved Annual Report and Council Resolution
Activity 3.6	Engagement on the Annual Report by MPAC with the Communities	Number of MPAC consultative meetings	8	4	0	4	0	0	Municipal Manager	IDP Manager	Notice; attendance register, minutes and Copy of Advert
Activity 3.7	Deliberations by the MPAC on the Annual Report	Number of MPAC meetings	4	4	0	4	0	0	Municipal Manager	IDP Manager	Notice; attendance register, minutes and Copy of Advert
Activity 3.8	Adoption of the Oversight Report	Number of Oversight Reports adopted by Council	1	1	0	0	1	0	Municipal Manager	IDP Manager	Oversight report and Council Resolution
Output 4 IDP	Monitoring the implementation of the back to Basic Principles	Number of the Progress Reports on the Back to Basic Principles submitted to Council	0	4	1	1	1	1	Municipal Manager	Municipal Manager	Progress report and Council Resolution

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 4 SDBIP	Monitoring the implementation of the back to Basic Principles	Number of the Progress Reports on the Back to Basic Principles submitted to Council	0	4	1	1	1	1	Municipal Manager	Municipal Manager	Progress report and Council Resolution
Activity 4.1	Consolidation of the departmental progress reports on the implementation of Back to Basic Principles	Number of the Progress Reports on the Back to Basic Principles submitted to Council	0	4	1	1	1	1	Municipal Manager	IDP Manager	Progress report and Council Resolution
Output 5 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Municipal Manager	Municipal Manager	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 5 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Municipal Manager	Municipal Manager	Risk Register
Activity 5.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Municipal Manager	IDP Manager	Risk Register
Output 6 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Municipal Manager	Municipal Manager	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 6 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Municipal Manager	Municipal Manager	Responses
Activity 6.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Municipal Manager	IDP Manager	Responses
Activity 6.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Municipal Manager	IDP Manager	Responses
Activity 6.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Municipal Manager	IDP Manager	Response and Response Register
Activity 6.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Municipal Manager	IDP Manager	Audit Action Plan

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	Office of the Municipal Manager	SECTION	Internal Audit Unit
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide strategic leadership to the strategic operational activities of the municipality.
<b>IMPACT</b>	Gain community confidence
<b>OUTCOME</b>	Good Governance
<b>KPI</b>	Percentage of advisory provided on governance structure

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	100%	100%	100%	100%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1 Review and Approve of the Audit and Performance Audit Committee Charter, Internal	1.1 Review and Approve of the Audit and Performance Audit	1.1 Review and Approve of the Audit and Performance	1.1 Review and Approve of the Audit and Performance	1.1 Review and Approve of the Audit and Performance	1.1 Review and Approve of the Audit and Performance
1.2 Review and Approve Internal Audit Strategic Planning	1.2 Review and Approve Internal Audit Strategic Planning	1.2 Review and Approve Internal Audit Strategic	1.2 Review and Approve Internal Audit Strategic	1.2 Review and Approve Internal Audit Strategic	1.2 Review and Approve Internal Audit Strategic
1.3 Review and Approve of the Coverage Plan	1.3 Review and Approve of the Coverage Plan	1.3 Review and Approve of the Coverage Plan	1.3 Review and Approve of the Coverage Plan	1.3 Review and Approve of the Coverage Plan	1.3 Review and Approve of the Coverage Plan
1.4 Review and Approve Internal Audit Procedural Manual	1.4 Review and Approve Internal Audit Procedural Manual	1.4 Review and Approve Internal Audit Procedural	1.4 Review and Approve Internal Audit Procedural	1.4 Review and Approve Internal Audit Procedural	1.4 Review and Approve Internal Audit Procedural
1.5 Development of the Quality Assurance and Improvement Programme	1.5 Development of the Quality Assurance and Improvement	1.5 Development of the Quality Assurance and	1.5 Development of the Quality Assurance and	1.5 Development of the Quality Assurance and	1.5 Development of the Quality Assurance and
1.6 Provision of Quality Assurance on action plans	1.6 Provision of Quality Assurance	1.6 Provision of Quality Assurance	1.6 Provision of Quality Assurance	1.6 Provision of Quality Assurance	1.6 Provision of Quality Assurance
1.7 Management of Audit and Performance Audit Committee	1.7 Management of Audit and Performance Audit Committee	1.7 Management of Audit and Performance Audit	1.7 Management of Audit and Performance Audit	1.7 Management of Audit and Performance Audit	1.7 Management of Audit and Performance Audit
1.8 Co-ordination of the External Audit	1.8 Co-ordination of the External	1.8 Co-ordination of the External	1.8 Co-ordination of the External	1.8 Co-ordination of the External	1.8 Co-ordination of the External

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system			X	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained				
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high			X	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development				
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations			X	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services				
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability			X	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity			X	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life				
	4. Sustainable Rural Development				
	5. Build Social Cohesion				
	6. Good Governance			X	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome IDP	Good Governance	Percentage of advisory provided on governance structure	100%	100%	100%	100%	100%	100%	Internal Audit	Chairperson of Audit and Performance Audit Committee	Quarterly Report

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome 1 SDBIP	Good Governance	Percentage of advisory provided on governance structure	100%	100%	100%	100%	100%	100%	Internal Audit	Chairperson of Audit and Performance Audit Committee	Quarterly Report
Output 1 IDP	Review and Approve the Audit and Performance Audit Committee Charter, Internal Audit Charter	Number of approved Audit and Performance Audit Committee Charter	2	2	2	0	0	0	Internal Audit	Chief Audit Executive	Approved Audit and Performance Audit Committee Charter

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 1 SDBIP	Review and Approve the Audit and Performance Audit Committee Charter, Internal	Number of approved Audit and Performance Audit Committee Charter	2	2	2	0	0	0	Internal Audit	Chief Audit Executive	Approved Audit and Performance Audit Committee Charter
Activity 1.1	Review and approve of the Internal Audit Unit Charter	Number of the reviewed and approved Internal Audit Unit Charter	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Approved Internal Audit Unit Charter
Activity 1.2	Review and approve of the Audit and Performance Audit Committee Charter	Number of the reviewed and approved Audit and Performance Audit Committee Charter	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Approved Audit and Performance Audit Committee Charter
Output 2 IDP	Review and Approve Internal Audit Strategic Plans	Number of approved Internal Audit Strategic Plans	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Approved Internal Audit Strategic Plans

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 2 SDBIP	Review and Approve Internal Audit Strategic Plans	Number of approved Internal Audit Strategic Plans	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Approved Internal Audit Strategic Plans
Activity 2.1	Review and Approve Internal Audit Strategic Plan	Number of approved Audit Strategic Plans	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Approved Internal Audit Strategic Plans
Output 3 IDP	Review and Approve of the Coverage Plan	Number of approved Coverage Plan	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Approved Coverage Plan

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 3 SDBIP	Review and Approve of the Coverage Plan	Number of approved Coverage Plan	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Approved Coverage Plan
Activity 3.1	Review and approve Coverage Plan	Number of Coverage Plans approved	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Approved Coverage Plan
Activity 3.2	Review of Audit Programmes	Number of Audit Programmes reviewed and approved	48	48	48	0	0	0	Internal Audit	Chief Audit Executive	Audit Programme
Activity 3.3	Drafting of covering letter on quarterly plans	Number of covering letters on quarterly plans drafted	39	39	4	13	13	9	Internal Audit	Chief Audit Executive	Covering letters
Activity 3.4	Implementation of the coverage plan	Number of progress report in implementation of coverage plan	5	4	1	1	1	1	Internal Audit	Chief Audit Executive	Progress reports
Activity 3.5	Conducting ad hoc	Percentage on ad hoc audit conducted	100%	100%	100%	100%	100%	100%	Internal Audit	Chief Audit Executive	Ad hoc reports
Output 4 IDP	Review and Approve Internal Audit Procedural Manual	Number of Internal Audit Procedural Manual reviewed	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Internal Audit Procedural Manual

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 4 SDBIP	Review and Approve Internal Audit Procedural Manual	Number of Internal Audit Procedural Manual reviewed	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Internal Audit Procedural Manual
Activity 4.1	Review and Approve Internal Audit Procedural Manual	Number of Internal Audit Procedural Manual reviewed and approved	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Internal Audit Procedural Manual
Activity 4.2	Development of Water Service Procurement plan	Number of procurement plan developed	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Procurement Plan
Activity 4.3	Approval and submission of attendance registers, leaves and overtime for processing by Payroll Division	Percentage of attendance registers, leave and overtime processed	100%	100%	100%	100%	100%	100%	Internal Audit	Chief Audit Executive	Checklist
Output 5 IDP	Review of the Quality Assurance and Improvement Programme	Number of Quality Assurance and Improvement Programme reviewed	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Quality Assurance and Improvement Programme
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 5 SDBIP	Review of the Quality Assurance and Improvement Programme	Number of Quality Assurance and Improvement Programme reviewed	1	1	1	0	0	0	Internal Audit	Chief Audit Executive	Quality Assurance and Improvement Programme
Activity 5.1	Compilation and submission of quarterly reports	Number of quarterly audit reports compiled and submitted	39	39	4	14	9	12	Internal Audit	Chief Audit Executive	Quarterly audit reports
Activity 5.2	Compilation of follow-up audit reports	Number of follow-up audit reports	4	4	1	1	1	1	Internal Audit	Chief Audit Executive	Follow-up audit reports
Activity 5.3	Conduct exit interview	Number of exit reports based on interviews conducted	0	4	1	1	1	1	Internal Audit	Chief Audit Executive	Exit reports
Activity 5.4	Conducting Internal assessment	Number of internal assessment reports	1	4	1	1	1	1	Internal Audit	Chief Audit Executive	Internal assessment reports
Output 6 IDP	Provision of quality assurance on action plans	Number of quality assurance reports submitted on action plan	8	4	2	0	0	2	Internal Audit	Chief Audit Executive	Action plan
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 6 SDBIP	Provision of quality assurance on action plans	Number of quality assurance reports submitted on action plan	8	4	2	0	0	2	Internal Audit	Chief Audit Executive	Action plan
Activity 6.1	compilation of quality assurance report	Number of quality assurance reports compiled	8	4	2	0	0	2	Internal Audit	Chief Audit Executive	Quality assurance reports
Output 7 IDP	Management of Audit and Performance Audit Committee	Number of quality assurance reports submitted	5	4	1	1	1	1	Internal Audit	Chief Audit Executive	Audit and Performance Audit Committee Assurance reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 7 SDBIP	Management of Audit and Performance Audit Committee	Number of quality assurance reports submitted	5	4	1	1	1	1	Internal Audit	Chief Audit Executive	Audit and Performance Audit Committee Assurance reports
Activity 7.1	Compilation of quality assurance report	Number of quality assurance reports compiled and submitted	5	4	1	1	1	1	Internal Audit	Chief Audit Executive	Audit and Performance Audit Committee Assurance reports
Activity 7.2	Compilation of Audit and Performance audit Committee resolutions	Number of resolution registers compiled	5	4	1	1	1	1	Internal Audit	Chief Audit Executive	Resolution Register
Activity 7.3	Compilation of Audit and Performance Audit Committee Report	Number of reports submitted to council	4	4	1	1	1	1	Internal Audit	Chief Audit Executive	Audit and Performance Audit Committee Assurance reports
Output 8 IDP	Coordination of the External Audit	Number of quality assurance reports submitted	8	7	3	0	1	3	Internal Audit	Chief Audit Executive	Notices; Attendance Register and AG Co-ordination register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 8 SDBIP	Coordination of the External Audit	Number of quality assurance reports submitted	8	7	3	0	1	3	Internal Audit	Chief Audit Executive	Notices; Attendance Register and AG Co-ordination register

Activity 8.1	Coordination of the External Audit activities	Number of audit strategic meetings coordinated	8	7	3	0	1	3	Internal Audit	Chief Audit Executive	Notices; Attendance Register and AG Co-ordination register
Output IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Internal Audit	Chief Audit Executive	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 9 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Internal Audit	Chief Audit Executive	Risk Register
Activity 9.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Internal Audit	Chief Audit Executive	Risk Register

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	Office of the Municipal Manager	SECTION	Information Communication Technologies, Communication and
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide strategic leadership to the strategic operational activities of the municipality.
<b>IMPACT</b>	Efficient and effective Information Communication Infrastructure where users have easy access to information and an accountable local government to citizens
<b>OUTCOME</b>	Integrated, secure Local Area Network/Wide Area Network (LAN/WAN), computers, well maintained policies and effective communication systems
<b>KPI</b>	Percentage of effective Information Technologies, Communication and Customer Relation Management System

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	100%	100%	100%	100%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1	Communication Implementation Plan	1.1 Communication Implementati	1.1 Communication Implemen	1.1 Communication Implemen	1.1 Communication Implementat
1.2	Hardware and Software Support	1.2 Hardware and Software Supp	1.2 Hardware and Software S	1.2 Hardware and Software S	1.2 Hardware and Software Sup
1.3	Management of ICT Steering Committee	1.3 Management of ICT Steering	1.3 Management of ICT Steer	1.3 Management of ICT Steer	1.3 Management of ICT Steering
1.4	Review of ICT policies	1.4 Review of ICT policies	1.4 Review of ICT policies	1.4 Review of ICT policies	1.4 Review of ICT policies
1.5	Website uploads	1.5 Website uploads	1.5 Website uploads	1.5 Website uploads	1.5 Website uploads

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network	x	1.2, 1.5		
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system	x	1.1, 1.2, 1.3, 1.4, 1.5		
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World	x	1.2, 1.5		
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained	x	1.2, 1.5		
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development	x	1.2, 1.5		
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations	x	1.1, 1.5		
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services				
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	x	1.1, 1.5		
	4. Ensuring sound financial management and accounting: Financial management				

	5. Building institutional resilience and administrative capability: Institutional capacity	X	1.1, 1.2, 1.3, 1.4, 1.5	
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation			
	2. Education, Innovation and Skills Development			
	3. Improved Quality of Life			
	4. Sustainable Rural Development			
	5. Build Social Cohesion			
	6. Good Governance	X	1.1, 1.2, 1.3, 1.4, 1.5	

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Integrated, secure Local Area Network/Wide Area Network (LAN/WAN), computers, well maintained policies and effective communication systems	Percentage of effective Information Technologies, Communication and Customer Relation Management System	100%	100%	100%	100%	100%	100%	Municipal Manager	Municipal Manager	System Uptime Reports

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Integrated, secure Local Area Network/Wide Area Network (LAN/WAN), computers, well maintained policies and effective communication systems	Percentage of effective Information Technologies, Communication and Customer Relation Management System	100%	100%	100%	100%	100%	100%	Municipal Manager	Municipal Manager	System Uptime Reports
Output 1 IDP	Timeous and effective internal and external communication	Number of reports developed and submitted	1	4	1	1	1	1	Municipal Manager	ICT Manager	System Uptime Reports

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	Timeous and effective internal and external communication	Number of reports developed and submitted	1	4	1	1	1	1	Municipal Manager	Municipal Manager	Monitoring reports
Activity 1.1	Review and approval of Communication Strategic documents	Number of reviewed and approved Communication Strategic documents	1	1	0	0	1	0	Municipal Manager	ICT Manager	Approved Communication Strategic
Activity 1.1	Review and approval of Communication policy	Number of reviewed and approved Communication policy	1	1	0	0	1	0	Municipal Manager	ICT Manager	Approved Communication policy
Activity 1.2	Communication Survey	Number of reports submitted	0	1	1	0	0	0	Municipal Manager	ICT Manager	Communication Survey Report
Output 2 IDP	Stake holder consultation	Number of Stakeholder consultative meetings held	1	4	1	1	1	1	Municipal Manager	Municipal Manager	Notice; Minutes and Attendance Register

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 SDBIP	Stake holder consultation	Number of Stakeholder consultative meetings held	1	4	1	1	1	1	Municipal Manager	Municipal Manager	Notice; Minutes and Attendance Register
Activity 2.1	Egangement with local media	Number of engagements with local media	1	2	1	0	0	1	Municipal Manager	ICT Manager	Engagement Reports
Activity 2.2	Promotion of themed awareness campaigns	Number of reports on themed awareness campaigns	0	4	1	1	1	1	Municipal Manager	ICT Manager	Themed awareness campaigns Reports
Output 3 IDP	Robust Information Communication Technology governance	Number of Information Communication Technology governance reports	0	4	1	1	1	1	Municipal Manager	Municipal Manager	Information Communication Technology governance reports

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
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Output 3 SDBIP	Robust Information Communication Technology governance	Number of Information Communication Technology governance reports	0	4	1	1	1	1	1	Manager ICT, Communication and CRM	Municipal Manager	Information Communication Technology governance reports
Activity 3.2	Conduct Information Communication Technology Steering Committee meeting	Number of Information Communication Technology Steering Committee meeting held	4	4	1	1	1	1	1	Manager ICT, Communication and CRM	ICT Manager	Notice; Minutes and Attendance Register
Activity 3.2	Production of security reports on the system	Number of security reports produced	12	12	3	3	3	3	3	Manager ICT, Communication and CRM	ICT Manager	Security reports
Activity 3.3	Email and internet maintenance reports	Number of reports produced	12	12	3	3	3	3	3	Manager ICT, Communication and CRM	ICT Manager	Maintenance reports
Activity 3.4	Review Information Communication Technology security policies	Number of Information Communication Technology security policy reviewed	1	1	0	0	1	0	0	Municipal Manager	ICT Manager	Information Communication Technology security policy
Output 4 IDP	Information Communication Technologies Service availability	Number of software licenses renewed and procured	4	5	0	0	0	5	5	Municipal Manager	Municipal Manager	Licenses Certificates
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE	
Output 4 SDBIP	Information Communication Technologies Service availability	Number of software licenses renewed and procured	4	5	0	0	0	5	5	Manager ICT, Communication and CRM	Municipal Manager	Licenses Certificates
Activity 4.1	Renew CIBECS disaster recovery license	Number of CIBECS licenses renewed	200	200	0	0	200	0	0	Municipal Manager	Municipal Manager	Licenses Certificates
Activity 4.2	Review MICROSOFT volume licence agreement renew	Number of MICROSOFT volume licence agreement renew	2	3	1	0	0	0	0	Municipal Manager	Municipal Manager	Licenses Certificates
Activity 4.3	Renew Anti-malware and Anti-spyware	Number of Anti-malware and Anti-spyware licenses renewed	200	200	0	0	200	0	0	Municipal Manager	ICT Manager	Licenses Certificates
Activity 4.4	Renew IMPERO remote administration licenses	Number of IMPERO licenses renewed	200	200	0	0	200	0	0	Municipal Manager	ICT Manager	Licenses Certificates
Activity 4.7	Renew the ePMS license	Number of ePMS licenses renewed	1	1	1	0	0	0	0	Municipal Manager	ICT Manager	Licenses Certificates
Output 5 IDP	Information Communication Technology Business Continuity	Number of Disaster Recovery test conducted	4	4	1	1	1	1	1	Manager ICT, Communication and CRM	Municipal Manager	Disaster Recovery Test Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE	
Output 5 SDBIP	Information Communication Technology Business Continuity	Number of Disaster Recovery test conducted	4	4	1	1	1	1	1	Manager ICT, Communication and CRM	Municipal Manager	Disaster Recovery Test Reports
Activity 5.1	Disaster Recovery test on human resource Server	Number of Disaster Recovery test conducted	4	4	1	1	1	1	1	Manager ICT, Communication and CRM	ICT Manager	Disaster Recovery Test Reports
Activity 5.2	Disaster Recovery test on Barn Owl Server	Number of Disaster Recovery test conducted	4	4	1	1	1	1	1	Manager ICT, Communication and CRM	ICT Manager	Disaster Recovery Test Reports
Activity 5.3	Disaster Recovery test on Domain Controller server	Number of Disaster Recovery test conducted	4	4	1	1	1	1	1	Manager ICT, Communication and CRM	ICT Manager	Disaster Recovery Test Reports
Output 6 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	100%	Municipal Manager	ICT Manager	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE	
Output 6 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	100%	Municipal Manager	ICT Manager	Risk Register
Activity 6.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	1	Municipal Manager	ICT Manager	Risk Register
Output 7 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Director Engineering Services	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE	
Output 7 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Director Engineering Services	Responses
Activity 7.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	0%	Municipal Manager	ICT Manager	Responses
Activity 7.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	ICT Manager	Responses
Activity 7.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit	75%	90%	90%	90%	90%	90%	90%	Municipal Manager	ICT Manager	Response and Response Register
Activity 7.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	1	Municipal Manager	ICT Manager	Audit Action Plan

**Department of Development Planning and Social Security**

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The department of the Office of the Municipal Manager consist of the following divisions:

1. Parks and Cemeteries
2. Security and Property Management
3. Public Safety
4. Waste Management
5. Local Economic Development, Tourism, Sport, Arts and Recreation

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	Development Planning and Social Security	SECTION	Parks and Cemeteries
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	Providing Effective Community Services and Promotion of Local Economy				
<b>IMPACT</b>	Greening; accessible public area and healthy environment				
<b>OUTCOME</b>	Effective management of public areas				
<b>KPI</b>	Number of public areas managed				
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	37	39	41	43	45

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1,1 Management of public areas	2,1 Management of public areas	3,1 Management of public areas	4,1 Management of public areas	5,1 Management of public areas	
1,2 Conduct Public awareness	2,2 Conduct Public awareness	3,2 Conduct Public awareness	4,2 Conduct Public awareness	5,2 Conduct Public awareness	
1,3 Cemetery Management	2,3 Cemetery Management	3,3 Cemetery Management	4,3 Cemetery Management	5,3 Cemetery Management	

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system		X	1,2, 1,3	
	10. Environmental assets & natural resources that are well protected and continually enhanced		X	1,1	
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained		X	1,1 1,2 & 1,3	
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality		X	1,1 1,2 & 1,3	
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development		X	1,1 1,2 & 1,3	
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services		X	1,1 1,2 & 1,3	
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity				
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life		X	1,1 1,2 & 1,3	
	4. Sustainable Rural Development				
	5. Build Social Cohesion				

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Effective management of public areas	Number of public areas managed	37	37	39	41	43	45	DPSS	Municipal Manager	Quarterly performance reports

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Effective management of public areas	Number of public areas managed	37	37	37	37	37	37	DPSS	Municipal Manager	Quarterly performance reports
Output 1 IDP	Management of public areas	Number of parks managed	16	16	16	16	16	16	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance reports
Output 1 SDBIP	Management of public areas	Number of parks managed	16	16	16	16	16	16	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance reports
Activity 1.1	Maintain the existing parks	Numbers of parks maintained	16	16	16	16	16	16	Parks and Cemetery	Manager Parks and Cemeteries (Vacant)	Monthly and Quarterly performance reports; Job Card and Pictures
Activity 1.2	Greening the public places	Number of trees planted in public places	350	150	50	50	50	0	Parks and Cemetery	Manager Parks and Cemeteries (Vacant)	Quarterly performance reports; Job Card and Pictures
Output 2 IDP	Cemetery Management	Number of cemeteries managed	21	21	21	21	21	21	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance reports
Output 2 SDBIP	Cemetery Management	Number of cemeteries managed	21	21	21	21	21	21	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance reports
Activity 2.1	Preparing and allocation of graves	Percentage of graves prepared and allocated as per request	100%	100%	100%	100%	100%	100%	Parks and Cemetery	Manager Parks and Cemeteries (Vacant)	Grave application forms and monthly reports
Activity 2.2	Maintenance of cemeteries	Number of cemeteries maintained	21	21	21	21	21	21	Parks and Cemetery	Manager Parks and Cemeteries (Vacant)	Quarterly performance reports; Job Card and Pictures
Activity 2.3	Management of burial records	Number of Burial Registers monitored	8	8	8	8	8	8	Parks and Cemetery	Manager Parks and Cemeteries (Vacant)	Burial Registers
Output 3 IDP	Conduct Public Awareness	Number of Public Awareness campaigns on cemetery management	6	12	0	0	8	4	Department of Planning and Social Services	Director Development Planning and Social Security	Quarterly reports; notices & attendance register
Output 3 SDBIP	Conduct Public Awareness	Number of Public Awareness campaigns on cemetery management	6	12	0	0	8	4	Department of Planning and Social Services	Director Development Planning and Social Security	Quarterly reports; notices & attendance register
Activity 3.1	Conduct Public Awareness	Number of Public Awarenesses on cemetery management	6	16	4	4	4	4	DPSS	Manager Parks and Cemeteries (Vacant)	Notices, minutes, attendace registers and pictures
Output 5 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
Output 5 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
Activity 5.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Department of Planning and Social Services	Manager Parks and Cemeteries (Vacant)	Risk Register
Activity 5.2	Risk assessment conducted	Percentage of risk assessment conducted on events hosted	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Parks and Cemeteries (Vacant)	Grading Certificates & Categorisation of SAPS and Contingency Plans

<b>Output 6 IDP</b>	Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Responses
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>ANNUAL TARGET</b>	<b>1Q Target</b>	<b>2Q Target</b>	<b>3Q Target</b>	<b>4Q Target</b>	<b>ACCOUNTABLE FUNCTION/ DEPARTMENT</b>	<b>RESPONSIBLE ROLE</b>	<b>EVIDENCE</b>
<b>Output 6 SDBIP</b>	Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Responses
<b>Activity 6.1</b>	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Department of Planning and Social Services	Manager Parks and Cemeteries (Vacant)	Responses
<b>Activity 6.2</b>	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Parks and Cemeteries (Vacant)	Responses
<b>Activity 6.3</b>	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Department of Planning and Social Services	Manager Parks and Cemeteries (Vacant)	Response and Response Register
<b>Activity 6.4</b>	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Department of Planning and Social Services	Manager Parks and Cemeteries (Vacant)	Audit Action Plan

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

<b>DEPT</b>	Development Planning and Social Services	<b>SECTION</b>	Security and Property Maintenance
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	Providing Effective Community Services and Promotion of Local Economy				
<b>IMPACT</b>	Secured and accesible municipal properties				
<b>OUTCOME</b>	Adequate security services and management of properties				
<b>KPI</b>	Number of properties managed and provided with security service				
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	174	196	196	196	196

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
	1,1 Management of Security Services	2,1 Management of Security Serv	3,1 Management of Security S	4,1 Management of Security S	5,1 Management of Security Ser
	1,2 Management of Property	2,2 Management of Property	3,2 Management of Property	4,2 Management of Property	5,2 Management of Property

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe		X	1.1	
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system				
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World		X	1.1	
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained		X	1.2	
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development		X	1.2	
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations		X	1.1	
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services		X	1.1, 1.2	
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity		X	1.1,1.2	
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life		X	1.1, 1.2	

4. Sustainable Rural Development			
5. Build Social Cohesion			
6. Good Governance			

## PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Management of Security Services	Number of properties managed and provided with security service	17	174	196	196	196	196	DPSS	Municipal Manager	Quarterly performance report

### PART 5 : 2016/17 SDBIP PLANNING

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Management of Security Services	Number of properties managed and provided with security service	17	174	196	196	196	196	DPSS	Municipal Manager	Quarterly performance report
Output 1 IDP	Management of Security Services	Percentage of properties provided with security service	18%	50%	50%	50%	50%	50%	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance report, Occurrence book

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	Management of Security Services	Percentage of properties provided with security service	18%	50%	50%	50%	50%	50%	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance report, Occurrence book

Activity 1.1	Reviewing of security policy	Number of security policy reviewed	1	1	0	0	1	0	DPSS	Security Manager (Vacant)	Approved Security policy
Activity 1.2	Security vetting	Percentage of personnel vetted	0%	100%	25%	50%	75%	100%	DPSS	Security Manager (Vacant)	Monthly and Quarterly performance report
Activity 1.3	Conduct Awarenesses on Security	Number of Awarenesses on security conducted	0	4	0	0	4	0	DPSS	Security Manager (Vacant)	Quarterly reports, notices & attendance register

Output 2 IDP	Management of Property	Number of Properties managed	87	174	174	174	174	174	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance report, Occurrence book and Picture
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PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 SDBIP	Management of Property	Number of Properties managed	87	174	174	174	174	174	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance report, Occurrence book and Picture

Activity 2.1	Development of Maintenance Plan	Number of maintenance plan developed and approved	0	1	1	0	0	0	DPSS	Security Manager (Vacant)	Approved Maintenance Plan
Activity 2.2	Management of Property	Number of properties maintained and repaired	90	174	44	43	43	44	DPSS	Security Manager (Vacant)	Monthly and Quarterly performance report, Occurrence book and Picture

Output 3 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
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PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register

Activity 3.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
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Activity 3.2	Risk assessment conducted	Percentage of risk assessment conducted on events hosted	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Grading Certificates & Categorisation of SIFPS and Contingency Plans
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Output 4 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Responses
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PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
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<b>Output 5 SDBIP</b>	Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Responses
<b>Activity 5.1</b>	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Responses
<b>Activity 5.2</b>	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Responses
<b>Activity 5.3</b>	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Response and Response Register
<b>Activity 5.4</b>	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Department of Planning and Social Services	Manager Public Safety (Vacant)	Audit Action Plan

## 2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE

DEPT

Development Planning and Social Security

SECTION

Public Safety

### PART 1 : STRATEGIC PLANNING

**STRATEGIC GOAL** Providing Effective Community Services and Promotion of Local Economy

**IMPACT** Safe Community

**OUTCOME** Adequate Public Safety Services

**KPI** Percentage of accidents and offenses minimised within Setsoto jurisdiction

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	5%	10%	15%	20%	30%

### PART 2 : PROJECTS/ PROGRAMME PLANNING

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
	1,1 Law enforcement	2,1 Law enforcement	3,1 Law enforcement	4,1 Law enforcement	5,1 Law enforcement
	1,2 Conduct Public Awareness	2,2 Conduct Public Awareness	3,2 Conduct Public Awareness	4,2 Conduct Public Awareness	5,2 Conduct Public Awareness
	1,3 Review Sector plans	2,3 Review Sector plans	3,3 Review Sector plans	4,3 Review Sector plans	5,3 Review Sector plans
	1,4 Management of Disaster	2,4 Management of Disaster	3,4 Management of Disaster	4,4 Management of Disaster	5,4 Management of Disaster

### PART 3 : ALIGNMENT

<b>National Outcome</b>	1. Improved quality of basic education		X	1.2
	2. A long and healthy life for all South Africans			
	3. All people in South Africa are and feel safe		X	1.1
	4. Decent employment through inclusive economic growth			
	5. A skilled and capable workforce to support an inclusive growth path			
	6. An efficient, competitive and responsive economic infrastructure network			
	7. Vibrant, equitable and sustainable rural communities with food security for all			
	8. Sustainable human settlements and improved quality of household life			
	9. A responsive, accountable, effective and efficient local government system		X	1.1,1.4
	10. Environmental assets & natural resources that are well protected and continually enhanced			
	11. Create a better South Africa and contribute to a better and safer Africa and World		X	1.1
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			
<b>National Development Plan</b>	1. Too few people work			
	2. The quality of school education for black people is poor			
	3. Infrastructure is poorly located, inadequate and under-maintained		X	1.1-1.4
	4. Spatial divides hobble inclusive development			
	5. The economy is unsustainably resource intensive			
	6. The public health system cannot meet demand or sustain quality			
	7. Public services are uneven and often of poor quality			
	8. Corruption levels are high			
	9. South Africa remains a divided society			
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators			
	2. Institutional transformation			
	3. Service Delivery and Infrastructure Development		X	1.3
	4. Local Economic Development			
	5. Good Governance and Inter Governmental Relations			
	6. Financial Viability and Management		X	1.1
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation			
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services		X	1.1
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability			
	4. Ensuring sound financial management and accounting: Financial management			
	5. Building institutional resilience and administrative capability: Institutional capacity			

<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life				
	4. Sustainable Rural Development	X	1.1		
	5. Build Social Cohesion				
	6. Good Governance				

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Adequate Public Safety Services	Percentage of accidents and offenses minimised within Setsoto jurisdiction	0%	5%	10%	15%	20%	30%	Development Planning and Social Security	Municipal Manager	Quarterly reports; section 56 book; accident report ; monthly report & Fire or incident occurred form

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Adequate Public Safety Services	Percentage of accidents and offenses minimised within Setsoto jurisdiction	0%	5%	5%	5%	5%	5%	Development Planning and Social Security	Director Development Planning and Social Security	Quarterly reports; section 56 book; accident report ; monthly report & Fire or incident occurred form
Output 1 IDP	Law enforcement	Percentage of law enforcement programmes implemented	0%	100%	100%	100%	100%	100%	Development Planning and Social Security	Director Development Planning and Social Security	Quarterly reports and evidence

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	Law enforcement	Percentage of law enforcement programmes implemented	0%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director DPSS	Quarterly reports and evidence
Activity 1.1	Development of operational plan	Number of operational plan compiled and approved	0	1	1	0	0	0	Department of Planning and Social Services	Manager Public Safety (Vacant)	Approved operational plan
Activity 1.2	Conduct Roadblocks	Number of roadblocks conducted	30	30	6	10	8	6	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports & roadblock statistic form
Activity 1.3	Issuing of Traffic fines	Percentage on traffic fines issued	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports; section 56 form; Traffic Offence Representation form
Activity 1.4	Traffic fines issued	Rand received from fines issued	127 396	127 396	31 849	31 849	31 849	31 849	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports and Paid ticket consolidation report
Activity 1.5	Point duty and Escorts	Percentage on point duty and escorts performed	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports; escort reconciliation report
Activity 1.6	Amount received (Escorts)	Percentage of Rand received from escorts performed	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports; escort reconciliation report
Output 2 IDP	Conduct Public Awareness	Percentage of Public Awareness campaigns on public safety conducted	75%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director DPSS	Quarterly reports; notices & attendance register
Output 2 SDBIP	Conduct Public Awareness	Percentage of Public Awareness campaigns on public safety conducted	75%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director DPSS	Quarterly reports; notices & attendance register
Activity 2.1	Conduct Public Awareness (Fire/ Traffic & disaster)	Percentage of Public Awareness on public safety conducted	75%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports; notices & attendance register
Output 3 IDP	Review Sector plans	Number of Sector plan reviewed and approved	1	1	0	0	1	0	Department of Planning and Social Services	Director DPSS	Approved Disaster Management Plan

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	Review Sector plans	Number of Sector plan reviewed and approved	1	1	0	0	1	0	Department of Planning and Social Services	Director DPSS	Approved Disaster Management Plan
Activity 3.1	Review Disaster Management Plan	Number of Disaster Management Plan reviewed	1	1	0	0	1	0	Department of Planning and Social Services	Manager Public Safety (Vacant)	Approved Disaster Management Plan
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 IDP	Management of emergency attended	Percentage of emergencies incidents reported and attended	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director DPSS	Quarterly reports and Fire or incident occurred form
Output 4 SDBIP	Management of emergencies attended	Percentage of emergencies incidents reported and attended	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director DPSS	Quarterly reports and Fire or incident occurred form
Activity 4.1	Management of Disaster incidents occurred	Percentage of Disaster incidents reported and attended	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports and Fire or incident occurred form
Activity 4.2	Fire reported	Percentage of fire attended	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports and Fire or incident occurred form
Activity 4.3	Accidents reported and attended	Percentage of accidents reported and attended	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Quarterly reports and Fire or incident occurred form
Output 5 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
Activity 5.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
Activity 5.2	Risk assessment conducted	Percentage of risk assessment conducted on events hosted	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Grading Certificates & Categorisation of SAPS and Contingency Plans
Output 6 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 6 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Responses
Activity 6.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Responses
Activity 6.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Responses
Activity 6.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Department of Planning and Social Services	Manager Public Safety (Vacant)	Response and Response Register
Activity 6.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Department of Planning and Social Services	Manager Public Safety (Vacant)	Audit Action Plan

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

<b>DEPT</b>	Development Planning and Social Security	<b>SECTION</b>	Waste Management
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	Providing Effective Community Services and Promotion of Local Economy
<b>IMPACT</b>	Protected Health, Well-being and Environment
<b>OUTCOME</b>	Effective Waste Management Service
<b>KPI</b>	Percentage of Effectiveness of Waste Programmes Accomplished

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	100%	100%	100%	100%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
	1,1 Refuse Removal	2,1 Refuse Removal	3,1 Refuse Removal	4,1 Refuse Removal	5,1 Refuse Removal
	1,2 Data Collection for SAWIC	2,2 Data Collection for SAWIC	3,2 Data Collection for SAWIC	4,2 Data Collection for SAWIC	5,2 Data Collection for SAWIC
	1,3 Public Environmental Awereness	2,3 Public Environmental Aweren	3,3 Public Environmental Awe	4,3 Public Environmental Awe	5,3 Public Environmental Awerene
	1,4 Reviewing Sector plans	2,4 Reviewing Sector plans	3,4 Reviewing Sector plans	4,4 Reviewing Sector plans	5,4 Reviewing Sector plans

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education			
	2. A long and healthy life for all South Africans			
	3. All people in South Africa are and feel safe			
	4. Decent employment through inclusive economic growth			
	5. A skilled and capable workforce to support an inclusive growth path			
	6. An efficient, competitive and responsive economic infrastructure network			
	7. Vibrant, equitable and sustainable rural communities with food security for all			
	8. Sustainable human settlements and improved quality of household life			
	9. A responsive, accountable, effective and efficient local government system	X	1.1,1.2	
	10. Environmental assets & natural resources that are well protected and continually enhanced	X	1.1, 1.3	
	11. Create a better South Africa and contribute to a better and safer Africa and World			
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			
<b>National Development Plan</b>	1. Too few people work			
	2. The quality of school education for black people is poor			
	3. Infrastructure is poorly located, inadequate and under-maintained	X	1.1	
	4. Spatial divides hobble inclusive development			
	5. The economy is unsustainably resource intensive			
	6. The public health system cannot meet demand or sustain quality			
	7. Public services are uneven and often of poor quality	X	1.3	
	8. Corruption levels are high			
	9. South Africa remains a divided society			
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators			
	2. Institutional transformation			
	3. Service Delivery and Infrastructure Development	X	1.1	
	4. Local Economic Development			
	5. Good Governance and Inter Governmental Relations			
	6. Financial Viability and Management			
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation			
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services	X	1.1	
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability			
	4. Ensuring sound financial management and accounting: Financial management			
	5. Building institutional resilience and administrative capability: Institutional capacity			

<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation			
	2. Education, Innovation and Skills Development			
	3. Improved Quality of Life	X	1.1	
	4. Sustainable Rural Development			
	5. Build Social Cohesion			
	6. Good Governance			

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Effective Waste Management Service	Percentage of Effectiveness of Waste Programmes Accomplished	97%	100%	100%	100%	100%	100%	DPSS	Municipal Manager	Quarterly performance report

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Effective Waste Management Service	Percentage of Effectiveness of Waste Programmes Accomplished	100%	100%	100%	100%	100%	100%	DPSS	Director Development Planning and Social Security	Quarterly performance report
Output 1 IDP	Refuse Removal	Percentage of households with access to basic level of solid waste removal	97%	100%	100%	100%	100%	100%	DPSS	Director Development Planning and Social Security	Quarterly performance report
Output 1 SDBIP	Refuse Removal	Percentage of households with access to basic level of solid waste removal	97%	100%	100%	100%	100%	100%	DPSS	Director Development Planning and Social Security	Job cards
Activity 1.1	Refuse removal and disposal	Number of households serviced	33 646	34 687	34 687	34 687	34 687	34 687	DPSS	Manager Waste Management	Job cards
Activity 1.2	Refuse collection and disposal	Number of businesses serviced	715	715	715	715	715	715	DPSS	Manager Waste Management	Job cards
Output 2 IDP	Proportion of landfill sites in compliance with the National Environmental Management Waste Act, 59 of 1998	Percentage of landfill sites by volume that are being managed in compliance with the National Environmental Management Waste Act, 59 of 1998	0%	30%	30%	30%	30%	30%	DPSS	Director Development Planning and Social Security	Weight Sheet
Output 2 SDBIP	Proportion of landfill sites in compliance with the National Environmental Management Waste Act, 59 of 1998	Percentage of landfill sites by volume that are being managed in compliance with the National Environmental Management Waste Act, 59 of 1998	4	4	1	1	1	1	DPSS	Director Development Planning and Social Security	Weight Sheet
Activity 2.1	Data collection of disposal of waste at the Ficksburg and Senekal landfill sites	Number of reports submitted to South African Waste Information Centre	0	4	1	1	1	1	DPSS	Manager waste management	Waste Data Summary
Activity 2.2	Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites	0%	30%	30%	30%	30%	30%	DPSS	Manager Waste Management	Waste Data Summary
Output 3 IDP	Compliance to Environmental management requirements	Number of approved Integrated Environmental Management Plan	1	1	0	0	1	0	DPSS	Director Development Planning and Social Security	Integrated Environment Management Plan
Output 3 SDBIP	Compliance to Environmental management requirements	Number of approved Integrated Environmental Management Plan	1	1	0	0	1	0	DPSS	Director Development Planning and Social Security	Integrated Environment Management Plan
Activity 3.1	Review the Integrated Environmental Management Plan	Number of Integrated Environmental Management Plan	1	1	0	0	1	0	DPSS	Manager Waste Management	Integrated Environment Management Plan
Activity 3.2	Conduct Public Awarenesses	Number of Public Awarenesses on Environmental Management conducted	4	16	4	4	4	4	DPSS	Manager Waste Management	Notices, minutes, attendance registers and pictures
Output 4 IDP	Development of Integrated Waste Management Plan	Number of Approved Integrated Waste Management Plan	1	1	0	0	1	0	DPSS	Director Development Planning and Social Security	Integrated Waste Management Plan

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	Development of Intergrated Waste Management Plan	Number of Approved Intergrated Waste Management Plan	1	1	0	0	1	0	DPSS	Director Development Planning and Social Security	Intgrated Waste Management Plan
Activity 4.1	Reviewing Intergrated Waste Management Plan	Number of Integrated Waste Management Plan reviewed	1	1	0	0	1	0	DPSS	Manager: Waste Management	Intgrated Waste Management Plan
Output 5 IDP	Management of Risk	Percentage of risk mitigated	25%	65%	65%	65%	65%	65%	DPSS	Director Development Planning and Social Security	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	Management of Risk	Percentage of risk mitigated	25%	65%	65%	65%	65%	65%	DPSS	Director Development Planning and Social Security	Risk Register
Activity 5.1	Mitigate identified Waste risk	Number of registers updated	4	4	1	1	1	1	DPSS	Manager: Waste Management	Risk Register
Output 6 IDP	Internal and External Audit Queses	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	DPSS	Director Development Planning and Social Security	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 6 SDBIP	Internal and External Audit Queses	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	DPSS	Director Development Planning and Social Security	Responses
Activity 6.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	DPSS	Manager: Waste Management	Responses
Activity 6.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	DPSS	Manager: Waste Management	Responses
Activity 6.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	DPSS	Manager: Waste Management	Response and Response Register
Activity 6.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	DPSS	Manager: Waste Management	Audit Action Plan

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	Development Planning and Social Security	SECTION	LED, TOURISM, SPORTS, ARTS & RECREATION
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	Providing Effective Community Services and Promotion of Local Economy			
<b>IMPACT</b>	Increase in employment and reduction of poverty			
<b>OUTCOME</b>	Expansion of business, decline in unemployment and increase in tourism			
<b>KPI</b>	Number of new jobs created through Municipal LED initiatives including capital projects			
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>
5 Year Target for Outcome 1	1 200	1 500	2 000	2 300
				2 500

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1,1 SMME Development	2,1 SMME Development	3,1 SMME Development	4,1 SMME Development	5,1 SMME Development	
1,2 Informal Sector Development	2,2 Informal Sector Development	3,2 Informal Sector Development	4,2 Informal Sector Development	5,2 Informal Sector Development	
1,3 Agriculture Development	2,3 Development of Agriculture	3,3 Development of Agriculture	4,3 Development of Agriculture	5,3 Development of Agriculture	
1,4 Tourism Development	2,4 Development of Tourism	3,4 Development of Tourism	4,4 Development of Tourism	5,4 Development of Tourism	
1,5 Business Regulation & Compliance	2,5 Business Regulation & Compliance	3,5 Business Regulation & Compliance	4,5 Business Regulation & Compliance	5,5 Business Regulation & Compliance	
1,6 Development and Review of Sector Plans	2,6 Development and Review of Sector Plans	3,6 Development and Review of Sector Plans	4,6 Development and Review of Sector Plans	5,6 Development and Review of Sector Plans	
1,7 Sports development	2,7 Sports Development	3,7 Sports Development	4,7 Sports development		

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe			X	
	4. Decent employment through inclusive economic growth			X	1.1.; 1.2; 1.3; 1.4;
	5. A skilled and capable workforce to support an inclusive growth path			X	1.5
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system				
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work			X	1.1.; 1.2; 1.3; 1.4;
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained				
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive			X	1.1.; 1.2; 1.3; 1.4;
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development				
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation			X	1.1.; 1.2; 1.3; 1.4;
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services				
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity				
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation			X	1.1.; 1.2; 1.3; 1.4;
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life			X	1.1.; 1.2; 1.3; 1.4;
	4. Sustainable Rural Development			X	1.1.; 1.2; 1.3; 1.4;
	5. Build Social Cohesion				
	6. Good Governance				

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Expansion of business, decline in unemployment and increase in tourism	Number of new jobs created through Municipal LED initiatives including capital projects	2000	1200	1 500	2 000	2 300	2 500	DPSS	Municipal Manager	Quarterly performance reports

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Expansion of business, decline in unemployment and increase in tourism	Number of new jobs created through Municipal LED initiatives including capital projects	2000	1200	150	350	300	400	DPSS	Director Development Planning and Social Security	Quarterly performance reports
Output 1 IDP	SMME Development	Number of activities accomplished on the development of SMME	0	7	1	1	1	1	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance reports

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	Promotion and support of SMME's and Cooperatives development	Number of activities accomplished on the development of SMME	0	7	1	1	1	1	DPSS	Director Development Planning and Social Security	Monthly and Quarterly performance reports
Activity 1.1	Assist SMME's and Cooperatives with advise, information and registrations (e.g Tender Databases)	Number of SMME's and Cooperatives walk-ins and referrals for finance and support	200	200	6	104	50	40	DPSS	MANAGER LED	Applications and signed visitor register
Activity 1.2	Assist Cooperatives to access funding from government programmes	Number of cooperatives assisted to access funding (e.g. CIS)	0	1	0	0	0	1	DPSS	MANAGER LED	Applications and signed visitor register
Activity 1.3	Capacitate SMME's and Cooperatives through training, workshops, roadshows.	Number of trainings/workshops /roadshows conducted	4	8	2	2	2	2	DPSS	MANAGER LED	Notices and Attendance register
Activity 1.4	Assist potential entrepreneurs in development and marketing	Number of entrepreneurs assisted (e.g. Black Industrial Development Programme)	25	35	15	0	10	10	DPSS	MANAGER LED	Applications and signed visitor register
Activity 1.5	Facilitate and provide support for initiatives in agro-processing	Number of agro-processing initiatives facilitated and supported	0	1	0	0	0	1	DPSS	MANAGER LED	Applications and signed visitor register
Activity 1.6	Review LED Strategy	Reviewed and approved LED Strategy	1	1	0	0	1	0	DPSS	MANAGER LED	Approved LED Strategy
Activity 1.7	Facilitate establishment of strategic partnerships that promote SMME development	Number of strategic partnerships established	0	2	0	1	0	1	DPSS	MANAGER LED	Commitment letter
Output 2 IDP	Informal Sector Development	Number of reports on informal sector development projects carried out	2	4	1	1	1	1	DPSS	Director Development Planning and Social Security	Quarterly performance report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 SDBIP	Promotion and support for Informal Sector Development	Number of reports on informal sector development projects carried out	2	4	1	1	1	1	DPSS	MANAGER LED	Quarterly performance report
Activity 2.1	Develop Informal Trading Policy and Management Framework	Number of approved Informal Trading Policy and Management Framework	0	1	0	0	1	0	DPSS	MANAGER LED	Approved Informal Trading Policy and Management Framework
Activity 2.2	Capacitate Informal Sector through training programmes	Number of trainings, workshops, awareness campaign conducted	0	4	1	1	1	1	DPSS	MANAGER LED	Notices and Attendance Register
Output 3 IDP	Promotion and development of Agriculture Sector	Number of reports on agricultural development programmes accomplished	4	4	1	1	1	1	DPSS	Director Development Planning and Social Security	Quarterly performance report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	DPSS	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	Promotion and development of Agriculture Sector	Number of reports on agricultural development programmes accomplished	4	4	1	1	1	1	DPSS	MANAGER LED	Quarterly performance report
Activity 3.1	Assist small scale farmers with training and workshop	Number of trainings and workshops conducted for small farmers	2	4	0	0	2	2	DPSS	MANAGER LED	Notices and Attendance Register
Activity 3.2	Identify and support households to participate in home base gardens programme	Number of households participating in home base gardens	39	120	0	0	120	0	DPSS	MANAGER LED	Distribution list
Activity 3.3	Conduct audit on commonages in Setsoto	Number of assessments conducted on commonages	0	1	0	1	0	0	DPSS	MANAGER LED	Assessment Report
Activity 3.4	Development of Commonage Management Plan based on audit	Number of Developed and approved Commonage Plan	0	1	0	0	1	0	DPSS	MANAGER LED	Approved Commonage Plan
Activity 3.5	Promote and support youth in agriculture to participate in National/Provincial programmes (e.g. YARD/Sustainable Urban Agriculture)	Number of youth groups participating in National/Provincial programmes (e.g. YARD/Sustainable Urban Agriculture)	0	2	1	0	1	0	DPSS	MANAGER LED	Notices and Attendance register
Output 4 IDP	Tourism development	Number of report on support projects accomplished towards tourism development	4	4	1	1	1	1	DPSS	Director Development Planning and Social Security	Quarterly performance report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	Tourism development	Number of report on support projects accomplished towards tourism development	2	6	2	2	2	2	DPSS	MANAGER LED	Quarterly performance report
Activity 4.1	Development of Tourism sector plan	Number of tourism sector plans developed and approved	0	1	0	0	1	0	DPSS	MANAGER LED	Approved tourism sector plans
Activity 4.2	Market tourism activities in Setsoto LM	Number of tourism activities marketed	3	3	1	2	0	0	DPSS	MANAGER LED	Quarterly performance report

Activity 4.3	Provide support to art & craft exhibitors	Number of crafters supported through (training, participation in exhibitions)	68	68	20	48	0	0	DPSS	MANAGER LED	Applications and signed visitor register
Activity 4.4	Develop/acquire tourism marketing material	Number of tourism marketing material developed/ acquired	0	1	0	0	1	0	DPSS	MANAGER LED	Marketing Materials
Output 6 IDP	Business Regulation and Compliance	Number of report on businesses issued with licences/permits	4	4	1	1	1	1	DPSS	Director Development Planning and Social Security	Quarterly performance report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 6 SDBIP	Business Regulation and Compliance	Number of report on businesses issued with licences/permits	4	4	1	1	1	1	DPSS	MANAGER LED	Quarterly performance report
Activity 5.1	Issue business licences in Setsoto	Number of businesses issued with licences	0	139	20	60	50	9	DPSS	MANAGER LED	Applications and signed visitor register
Activity 5.2	Issue permits to hawkers in Setsoto LM	Number of hawkers issued with permits	51	80	20	40	10	10	DPSS	MANAGER LED	Applications and signed visitor register
Activity 5.3	Development of reports on inspections performed on business issued with permits and licenses for the compliance of regulation	Number of reports compiled on business inspected that were issued with licenses and permits	4	4	1	1	1	1	DPSS	MANAGER LED	Quarterly performance report
Output 6 IDP	Sports Development	Number of reports on Sports programmes implemented	4	4	1	1	1	1	DPSS	Director Development Planning and Social Security	Quarterly performance report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 6 SDBIP	Promotion and support for Informal Sector Development	Number of reports on Sports programmes implemented	4	4	1	1	1	1	DPSS	MANAGER LED	Quarterly performance report
Activity 6.1	Revival of Sports Council	Number of reports on Sports Council Activities	4	4	1	1	1	1	DPSS	MANAGER LED	Quarterly performance report
Activity 6.2	Sports Tournament	Number of reports on tournaments implemented	4	1	1	1	1	1	DPSS	MANAGER LED	Quarterly performance report
Activity 6.3	Reviewed and approved Sports Policy	Number of Approved Sports policy	1	1	0	0	1	0	DPSS	MANAGER LED	Approved Sports policy
Output 7 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 7 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Risk Register
Activity 7.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Department of Planning and Social Services	MANAGER LED	Risk Register
Activity 7.2	Risk assessment conducted	Percentage of risk assessment conducted on events hosted	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	MANAGER LED	Grading Certificates & Categorisation of SAPS and Contingency Responses
Output 8 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 8 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Department of Planning and Social Services	Director Development Planning and Social Security	Responses
Activity 8.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Department of Planning and Social Services	MANAGER LED	Responses
Activity 8.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Department of Planning and Social Services	MANAGER LED	Responses
Activity 8.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Department of Planning and Social Services	MANAGER LED	Response and Response Register
Activity 8.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Department of Planning and Social Services	MANAGER LED	Audit Action Plan

**Department of Engineering Services**

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The department of the Office of the Municipal Manager consist of the following divisions:

1. Administration
2. Project Management Unit
3. Urban Planning
4. Roads and Storm Water
5. Electricity
6. Water and Sewer Operations and Maintenance
7. Water and Sewer Bulk

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	ENGINEERING	SECTION	ADMIN DES
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide efficient competitive effective sustainable economical infrastructure network and service delivery				
<b>IMPACT</b>	Better living conditions				
<b>OUTCOME</b>	Effective and efficient Administration, Support and Committee Systems				
<b>KPI</b>	Percentage of Administrative support provided				
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	80%	85%	90%	95%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
	1,1 Good Governance	1,1 Good Governance	1,1 Good Governance	1,1 Good Governance	1,1 Good Governance

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe			X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network			X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system				
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained			X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development			X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services			X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity				
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	ENGINEERING	SECTION	Water and Sewer Operations & Maintenance
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide efficient competitive effective sustainable economical infrastructure network and service delivery
<b>IMPACT</b>	Better living conditions
<b>OUTCOME</b>	Sound Infrastructure
<b>KPI</b>	Percentage of all water and sanitation infrastruture maintained in Setsoto

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5	EVIDENCE
5 Year Target for Outcome 1	100%	100%	100%	100%	100%	

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1 Maintenance of Water network Infrastructure	2.1 Maintenance of Water network Infrastructure	3.1 Maintenance of Water network Infrastructure	4.1 Maintenance of Water network Infrastructure	5.1 Maintenance of Water network Infrastructure
1.2 Maintenance of Sewer network Infrastructure	2.2 Maintenance of Sewer network Infrastructure	3.2 Maintenance of Sewer network Infrastructure	4.2 Maintenance of Sewer network Infrastructure	5.2 Maintenance of Sewer network Infrastructure
1.3 Bucket Removal	2.3 Bucket Removal	3.3 Bucket Removal	4.3 Bucket Removal	5.3 Bucket Removal
1.4 Servicing of VIPs and Sceptic Tanks	2.4 Suctioning of VIPs and Sceptic Tanks	3.4 Suctioning of VIPs and Sceptic Tanks	4.4 Suctioning of VIPs and Sceptic Tanks	5.4 Suctioning of VIPs and Sceptic Tanks
1.5 Good Governance	2.5 Good Governance	3.5 Good Governance	4.5 Good Governance	5.5 Good Governance
1.6	2.6	3.6	4.6	5.6
1.7	2.7	3.7	4.7	5.7
1.8	2.8	3.8	4.8	5.8
1.9	2.9	3.9	4.9	5.9
1.10	2.10	3.10	4.10	5.10

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education			
	2. A long and healthy life for all South Africans			
	3. All people in South Africa are and feel safe	X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5	
	4. Decent employment through inclusive economic growth			
	5. A skilled and capable workforce to support an inclusive growth path			
	6. An efficient, competitive and responsive economic infrastructure network	X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5	
	7. Vibrant, equitable and sustainable rural communities with food security for all			
	8. Sustainable human settlements and improved quality of household life			
	9. A responsive, accountable, effective and efficient local government system			
	10. Environmental assets & natural resources that are well protected and continually enhanced			
	11. Create a better South Africa and contribute to a better and safer Africa and World			
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			
<b>National Development Plan</b>	1. Too few people work			
	2. The quality of school education for black people is poor			
	3. Infrastructure is poorly located, inadequate and under-maintained	X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5	
	4. Spatial divides hobble inclusive development			
	5. The economy is unsustainably resource intensive			
	6. The public health system cannot meet demand or sustain quality			
	7. Public services are uneven and often of poor quality			
	8. Corruption levels are high			
	9. South Africa remains a divided society			
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators			
	2. Institutional transformation			
	3. Service Delivery and Infrastructure Development	X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5	
	4. Local Economic Development			
	5. Good Governance and Inter Governmental Relations			

3. Improved Quality of Life	X	1.1;2.1;3.1;4.1;5.1;1.2;2.2;3.2;4.2;5.2; 1.3;2.3;3.3;4.3;5.3;1.4;2.4;3.4;4.4;5.4; 1.5;2.5;3.5;4.5;5.5
4. Sustainable Rural Development		
5. Build Social Cohesion		
6. Good Governance	X	1.5;2.5;3.5;4.5;5.5

### PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Effective and efficient Administration, Support and Committee	Percentage of Administrative support provided	75%	80%	85%	90%	95%	100%	Office of the MM	Municipal Manager	Quarterly reports,

### PART 5 : 2016/17 SDBIP PLANNING

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Effective and efficient Administration, Support and Committee	Percentage of Administrative support provided	75%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports,
Output 1 IDP	1.1 Good Governance	Percentage of Administrative support provided	75%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports,
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	1.1 Good Governance	Percentage of Administrative support provided	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports,
Activity 1.1	Conduct Departmental meetings	Number of meetings attended	11	12	3	3	3	3	Engineering Services	Director Engineering Services	Quarterly reports, agenda, minutes and attendance
Activity 1.4	Ensure attendance to Council meetings	Number of meetings attended	4	4	1	1	1	1	Engineering Services	Director Engineering Services	Quarterly reports, agenda, minutes and attendance
Activity 1.6	Attend BEC/BAC/BSC meetings	Percentage of meetings attended	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports, agenda, minutes and attendance
Activity 1.8	Ensure Engineering Department head office registers, leaves and overtime are approved	Percentage of register and overtime process	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Checklist
Activity 1.10	Consolidation of Engineering Procurement plan	Number of procurement plan developed	1	1	1	0	0	0	Engineering Services	Director Engineering Services	procurement plan
Activity 1.11	Attend Asset and liability Committee meeting	Percentage of meetings attended	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports, agenda, minutes and attendance
Activity 1.12	Attend to complaints/Complaints management	Percentage of queries processed	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Register

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	ENGINEERING	SECTION	PROJECT MANAGEMENT UNIT
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide efficient competitive effective sustainable economical infrastructure network and service delivery
<b>IMPACT</b>	Improve service delivery
<b>OUTCOME</b>	Provision of new and upgrading Infrastructure network to improve service delivery
<b>KPI</b>	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's integrated development plan

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	100%	100%	100%	100%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
	1.1 Provision of New Infrastructure	2.1 Provision of New Infrastructure	3.1 Provision of New Infrastructure	4.1 Provision of New Infrastructure	5.1 Provision of the New Infrastructure
	1.2 Upgrading/Refurbishment of the Existing Infrastru	2.2 Upgrading/Refurbishment of Exi	3.2 Upgrading/Refurbishment of Exi	4.2 Upgrading/Refurbishment of tr	5.2 Upgrading/Refurbishment of the Existing Infrastr
	1.3 Good Governance	2.3 Good Governance	3.3 Good Governance	4.3 Good Governance	5.3 Good Governance

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe			X	1.2, 2.2, 3.2, 4.2, 5.2
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network			X	1.1, 2.1, 3.1, 4.1, 5.1 4.3, 5.3
	7. Vibrant, equitable and sustainable rural communities with food security for all				1.3, 2.3, 3.3, 4.4, 5.4
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system				
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained			X	1.1, 2.1, 3.1, 4.1, 5.1 4.3, 5.3
	4. Spatial divides hobble inclusive development				1.3, 2.3, 3.3, 4.4, 5.4
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development			X	1.1, 2.1, 3.1, 4.1, 5.1 4.3, 5.3
	4. Local Economic Development				1.3, 2.3, 3.3, 4.4, 5.4
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services			X	1.1, 2.1, 3.1, 4.1, 5.1 4.3, 5.3
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				1.3, 2.3, 3.3, 4.4, 5.4
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity				
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				

3. Improved Quality of Life	X		
4. Sustainable Rural Development			
5. Build Social Cohesion			
6. Good Governance	X	1.1, 2.1, 3.1, 4.1, 5.1 4.3, 5.3	1.3, 2.3, 3.3, 1.4, 2.4, 3.4, 4.4, 5.4

## PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome IDP	Provision of new and upgrading Infrastructure network to improve service delivery	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's intergrated development plan	100%	100%	100%	100%	100%	100%	Office of the MM	Municipal Manager	Quarterly Reports

## PART 5 : 2016/17 SDBIP PLANNING

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome 1 SDBIP	Provision of new and upgrading Infrastructure network to improve service delivery	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's intergrated development plan	100%	100	15%	45%	75%	100%	Engineering Services	Municipal Manager	Evidence
Output 1 IDP	1.1 Provision of New Infrastructure	Percentage of progress on Capital Project	5%	80%	20%	20%	20%	20%	Engineering Services	Director Engineering Services	Quarterly Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 1 SDBIP	1.1 Provision of New Infrastructure	Percentage of progress on Capital Project	5%	80%	20%	20%	20%	20%	Engineering Services	Director Engineering	Quarterly Reports
Activity 1.1	Construction of the New Multipurpose Indoor Sport Center in Senekal/Matwabeng	Percentage of progress made	5%	80%	20%	40%	60%	80%	Engineering Services	Manager PMU	Progress Report with Percentage
Activity 1.2	Development of the Water Network on 1110 ERF stands in Marquard/Moemaneng	Percentage of progress made	0%	50%	0%	0%	15%	50%	Engineering Services	Manager PMU	Progress Report with Percentage
Activity 1.3	Construction of the 3 km pave road and stormwater drainage in Marquard/Moemaneng	Percentage of progress made	0%	30%	0%	0%	5%	30%	Engineering Services	Manager PMU	Progress Report with Percentage
Activity 1.4	Development of the Sewer Network and connections on 1110 ERF stands in Marquard/Moemaneng	Percentage of progress made	0%	10%	0%	0%	5%	10%	Engineering Services	Manager PMU	Progress Report with Percentage
Output 2 IDP	1.2 Upgrading/Refurbishment of the Existing Infrastructure	Percentage of progress on Capital Project	50%	50%	35%	40%	45%	50%	Engineering Services	Director Engineering Services	Progress Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output SDBIP	1.2 Upgrading/Refurbishment of the Existing Infrastructure	Percentage of progress on Capital Project	50%	50%	35%	40%	45%	50%			Progress Report
Activity 2.1	Upgrading of the Bulk Raw Water pipeline from Muelspruit Dam to Ficksburg Water Works	Percentage of progress made	50%	50%	35%	40%	45%	50%	Engineering Services	Manager PMU	Progress Report
Activity 2.2	Water Conservation Water Demand Management	Percentage of progress made	100%	100%	0%	10%	50%	100%	Engineering Services	Manager PMU	Progress Report
Activity 2.3	Conversion of 969 VIP toilets into full waterborn sanitation system	Percentage of progress made	0%	30%	0%	0%	5%	30%	Engineering Services	Manager PMU	Progress Report
Output 3 IDP	1.3 Good Governance	Number of Reports Generated	12	12	3	3	3	3	Engineering Services	Director Engineering Services	Quarterly Reports Submitted
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 3 SDBIP	1.3 Good Governance	Number of Reports Generated	12	12	3	3	3	3	Engineering Services	Director Engineering Services	Quarterly Reports Submitted
Activity 3.1	Standing Committee Reports	Number of Reports Generated	12	12	3	3	3	3	Engineering Services	Manager PMU	Standing Committee Reports
Activity 3.2	Division reports	Number of Reports Generated	12	12	3	3	3	3	Engineering Services	Manager PMU	Monthly Report
Activity 3.3	Asset Management Reports	Number of Reports Generated	4	4	1	1	1	1	Engineering Services	Manager PMU	Asset Report

Activity 3.4	MIG Monthly Reports	Number of Reports Generated	12	12	3	3	3	3	Engineering Services	Manager PMU	Signed Monthly Report
Activity 3.5	MIG Quarterly Reports	Number of Reports Generated	4	4	1	1	1	1	Engineering Services	Manager PMU	Signed Quarterly Report
Activity 3.6	MIG Annual Report	No of Reports Generated	1	1	0	0	0	1	Engineering Services	Manager PMU	Signed Annual Report
Activity 3.7	DWS Monthly Reports	No of Reports Generated	0	12	3	3	3	3	Engineering Services	Manager PMU	Signed Monthly Report
Activity 3.8	DWS Quarterly Reports (ACIP&RBIG)	Number of Reports Generated	8	8	2	2	2	2	Engineering Services	Manager PMU	Quarterly Reports Submitted to DWS
Activity 3.9	DWS Annual Reports (ACIP&RBIG)	Number of Reports Generated	2	2	0	0	0	2	Engineering Services	Manager PMU	Annual Report Submitted to CoTA
Activity 3.10	Site Visit Reports	Number of site visit reports generated	40	13	2	3	3	5	Engineering Services	Manager PMU	Signed Site visit reports
Activity 3.11	Site Meetings Attended	Number of Meetings Attended	33	14	2	3	3	6	Engineering Services	Manager PMU	Attendance register, Minutes and Reports
Activity 3.12	Professional Registration with ECSA as Professional	Number of professionals registered	0	2	0	0	0	2	Engineering Services	Manager PMU	Professional Registration with ECSA
Activity 3.13	Business Plans to source funding	Number of Business Plans submitted	6	9	3	2	2	2	Engineering Services	Manager PMU	Technical Report Submitted
Output 4 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 6 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
Activity 6.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Engineering Services	Manager PMU	Risk Register
	Risk assessment conducted	Percentage of risk assessment conducted on new projects	100%	0%	0%	0%	100%	0%		Manager PMU	Consultant's risk report
Output 5 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 7 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
Activity 8.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Engineering Services	Manager PMU	Responses
Activity 8.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Manager PMU	Responses
Activity 8.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Engineering Services	Manager PMU	Response and Response Register
Activity 8.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Engineering Services	Manager PMU	Audit Action Plan

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	ENGINEERING	SECTION	URBAN PLANNING
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide sustainable Human Settlement and improve quality of household life				
<b>IMPACT</b>	Better living conditions.				
<b>OUTCOME</b>	Sustainable human settlements and improved quality of household life.				
<b>KPI</b>	Percentage of quality households improved.				

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	50%	70%	85%	90%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1 Land and Security of Tenure	2.1 Land and security of Tenure	3.1 Land and security of Tenure	4.1 Land and security of Tenure	5.1 Land and security of Tenure	
1.2 Spatial Planning and Land use management	2.2 Proper land use management	3.2 Proper land use management	4.2 Proper land use management	5.2 Proper land use management	
1.3 Compliance to National Building Regulations and Standards	2.3 Compliance to national building regulations and standards	3.3 Compliance to national building regulations and standards	4.3 Compliance to national building regulations and standards	5.3 Compliance to national building regulations and standards	
1.4 Good governance	2.4 Good governance	3.4 Good governance	4.4 Good governance	5.4 Good governance	
1.5	2.5	3.5	4.5	5.5	
1.6	2.6	3.6	4.6	5.6	
1.7	2.7	3.7	4.7	5.7	
1.8	2.8	3.8	4.8	5.8	
1.9	2.9	3.9	4.9	5.9	
1.10	2.10	3.10	4.10	5.10	

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life			X	1.1-1.3, 2.1-2.3, 3.1-3.3, 4.1-4.3, 5.1-5.3
	9. A responsive, accountable, effective and efficient local government system			X	1.1-1.3, 2.1-2.3, 3.1-3.3, 4.1-4.3, 5.1-5.3
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained				
	4. Spatial divides hobble inclusive development			X	1.1-1.3, 2.1-2.3, 3.1-3.3, 4.1-4.3, 5.1-5.3
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development			X	1.1-1.3, 2.1-2.3, 3.1-3.3, 4.1-4.3, 5.1-5.3
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services			X	1.1-1.3, 2.1-2.3, 3.1-3.3, 4.1-4.3, 5.1-5.3
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				

	4. Ensuring sound financial management and accounting: Financial management										
	5. Building institutional resilience and administrative capability: Institutional capacity										
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation										
	2. Education, Innovation and Skills Development										
	3. Improved Quality of Life	X							1.1-1.3, 2.1-2.3, 3.1-3.3, 4.1-4.3, 5.1-5.3		
	4. Sustainable Rural Development	X							1.1-1.3, 2.1-2.3, 3.1-3.3, 4.1-4.3, 5.1-5.3		
	5. Build Social Cohesion										
	6. Good Governance	X							1.4, 2.4, 3.4, 4.4, 5.4		

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Sustainable human settlements and improved quality of household life.	Percentage of quality households improved.	80%	50%	70%	85%	90%	100%	Office of the MM	RESPONSIBLE ROLE	Quarterly and annual reports

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Sustainable human settlements and improved quality of household life.	Percentage of quality households improved.	80%	50%	10%	10%	10%	20%	Engineering Services	Municipal Manager	Quarterly and annual reports
Output 1 IDP	1.1 Land and Security of Tenure	Percentage of progress of Township Establishments, formalization of informal settlements	48%	80%	20%	40%	60%	80%	Engineering Services	Director Engineering Services	Monthly and quarterly reports
Output 1 SDBIP	1.1 Land and Security of Tenure	Percentage of progress of Township Establishments, formalization of informal settlements	48%	80%	20%	40%	60%	80%	Engineering Services	Director Engineering Services	Monthly and quarterly reports
Activity 1.1	Allocation of sites	Number of Site allocated	1000	500	50	100	200	150	Engineering Services	Manager Urban Planning	Quarterly report and allocation master list and allocation forms
Activity 1.2	Verification and approval on files for sites allocated	Number of Files verified and approved	2000	700	100	200	200	200	Engineering Services	Manager Urban Planning	Quarterly report and opening of files register and housing file form
Activity 1.3	Tittle deeds issued	Number of tittle deeds issue	300	400	100	100	100	100	Engineering Services	Manager Urban Planning	Quarterly report and Title Deeds register
Activity 1.4	Formalisation of Katlehong 1 & 2 informal settlement	Percentage of progress of formalisation	0%	30%	5%	15%	20%	30%	Engineering Services	Manager Urban Planning	Quarterly report and progress reports as per milestone
Activity 1.5	Formalisation of Oustad informal settlement	Percentage of progress of formalisation	0%	30%	5%	15%	20%	30%	Engineering Services	Manager Urban Planning	Quarterly report and progress reports as per milestone
Output 2 IDP	1.2 Spatial Planning and Land use management	Percentage of compliance with town planning schemes and conditions of Establishments	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Monthly and quarterly reports
Output 2 SDBIP	1.2 Spatial Planning and Land use management	Percentage of compliance with town planning schemes and conditions of Establishments	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Monthly and quarterly reports
Activity 2.1	Review of Spatial Development Framework	Number of Adopted SPLUMA compliant Spatial Development Framework	0	1	0	0	1	0	Engineering Services	Manager Urban planning	Approved Spatial Development Framework
Activity 2.2	Municipal Planning Tribunal Seatings	Number of Municipal Planning Tribunal seatings	4	4	1	1	1	1	Engineering Services	Manager Urban planning	Quarterly reports, invitations, attendance register and minutes

Activity 2.3	Compile illegal land use report	Number of illegal land use report	12	12	3	3	3	3	Engineering Services	Manager Urban planning	Quarterly reports and reports on illegal land uses
Activity 2.4	Issuing of Zoning certificate	Percentage of zoning certificate issued	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Urban planning	Quarterly reports and zoning certificates
Activity 2.5	Consolidation, subdivision and rezoning of council property	Number of properties subdivided, consolidated and rezoned	0	2	0	0	0	2	Engineering Services	Manager Urban planning	Quarterly reports, application progress report and approval letter
Activity 2.6	Processing of land development applications	Percentage of land development applications processed	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Urban planning	Quarterly reports and land development applications
Activity 2.7	Processing of liquor registration application	Percentage of liquor registration application processed	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Urban planning	Quarterly report and liquor applications
Activity 2.8	Review of Housing Sector Plan	Number of reviewed and approved Housing Sector Plan	0	1	0	0	1	0	Engineering Services	Manager Urban planning	Approved Housing Sector Plan
Output 3 IDP	1.3 Compliance to National Building Regulations and Standards	Percentage of Compliance to national building regulations and standards	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Monthly and quarterly reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	1.3 Compliance to National Building Regulations and Standards	Percentage of Compliance to national building regulations and standards	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Monthly and quarterly reports
Activity 3.1	Compile and process submitted building plans	Percentage of building plans processed	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Urban planning	Quarterly reports, application forms, building plan register and approval letter
Activity 3.2	Conduct quality control and inspections on formal structures	Number of quality control and site inspections on formal structures conducted	300	300	0	100	100	100	Engineering Services	Manager Urban planning	Quarterly reports and inspection report
Activity 3.3	Conduct inspections on Municipal properties	Number of inspections conducted of Municipal properties	20	16	0	4	6	6	Engineering Services	Manager Urban planning	Quarterly reports and inspection report
Activity 3.4	Issue non compliance notices for illegal structures	Number of non compliance notices issued	80	70	2	20	23	25	Engineering Services	Manager Urban planning	Non compliance notices
Output 4 IDP	1.4 Good governance	Number of reports generated	12	12	3	3	3	3	Engineering Services	Director Engineering Services	Monthly and quarterly reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	1.4 Good governance	Number of reports generated	12	12	3	3	3	3	Engineering Services	Director Engineering Services	Monthly and quarterly reports
Activity 4.1	Attending to fora	Number of Fora attended	3	3	0	1	1	1	Engineering Services	Manager Urban planning	Invitations and attendance register and forum reports
Activity 4.2	Report for Standing committee	Number of standing committee reports	12	12	3	3	3	3	Engineering Services	Manager Urban planning	Monthly reports and minutes
Activity 4.3	Unit Reports	Number of unit reports generated	12	12	3	3	3	3	Engineering Services	Manager Urban planning	Quarterly reports, agenda, minutes and attendance register
Activity 4.4	Conduct consultations	Percentage of consultation conducted	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Urban planning	Consultation forms
Output 5 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 5 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register

Activity 5.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Engineering Services	Manager Urban planning	Risk Register
Output 6 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 6 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
Activity 6.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Engineering Services	Manager Urban planning	Responses
Activity 6.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Urban planning	Responses
Activity 6.3	Reduction of Internal and external audit findings	Percentage reduction of external and internal audit findings	75%	90%	90%	90%	90%	90%	Engineering Services	Manager Urban planning	Response and Response Register
Activity 6.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Engineering Services	Manager Urban planning	Audit Action Plan

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	ENGINEERING	SECTION	ROADS AND STORM-WATER
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide efficient competitive effective sustainable economical infrastructure network and service delivery				
<b>IMPACT</b>	Accessible road infrastructure				
<b>OUTCOME</b>	Sound Infrastructure				
<b>KPI</b>	Percentage of roads and storm water infrastructure Maintained				

<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	80%	85%	90%	95%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1	Maintenance of Flexible Pavement Road Infrastructure	2.1 Maintenance of Flexible Pavement Road Infrastructure	3.1 Maintenance of Flexible Pavement Road Infrastructure	4.1 Maintenance of Flexible Pavement Road Infrastructure	5.1 Maintenance of Flexible Pavement Road Infrastructure
1.2	Maintenance of Gravel Roads Infrastructure	2.2 Maintenance of Gavel Roads Infrastructure	3.2 Maintenance of Gavel Roads Infrastructure	4.2 Maintenance of Gavel Roads Infrastructure	5.2 Maintenance of Gavel Roads Infrastructure
1.3	Maintenance of Storm Water Infrastructure	2.3 Maintenance of Storm Water Infrastructure	3.3 Maintenance of Storm Water Infrastructure	4.3 Maintenance of Storm Water Infrastructure	5.3 Maintenance of Storm Water Infrastructure
1.4	Maintenance of Side-walks Infrastructure	2.4 Maintenance of Side-walks Infrastructure	3.4 Maintenance of Side-walks Infrastructure	4.4 Maintenance of Side-walks Infrastructure	5.4 Maintenance of Side-walks Infrastructure
1.5	Good Governance	2.5 Good Governance	3.5 Good Governance	4.5 Good Governance	5.5 Good Governance
1.6		2.6	3.6	4.6	5.6
1.7		2.7	3.7	4.7	5.7
1.8		2.8	3.8	4.8	5.8
1.9		2.9	3.9	4.9	5.9
1.10		2.10	3.10	4.10	5.10

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe		X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;	
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network		X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5	
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system				
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained		X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5	
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development		X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5	
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services		X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5	

- 3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability
- 4. Ensuring sound financial management and accounting: Financial management
- 5. Building institutional resilience and administrative capability: Institutional capacity

<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation										
	2. Education, Innovation and Skills Development										
	3. Improved Quality of Life	X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5								
	4. Sustainable Rural Development										
	5. Build Social Cohesion										
	6. Good Governance									1,5;2,5;3,5;4,5;5,5	

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Outcome IDP	Sound Infrastructure	Percentage of roads and storm water infrastructure Maintained	50%	80%	85%	90%	95%	100%	Office of the MM	Municipal Manager	Annual Report/Quarterly Report

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Outcome 1 SDBIP	Sound Infrastructure	Percentage of roads and storm water infrastructure Maintained	50%	80%	85%	90%	95%	100%	Engineering Services	Municipal Manager	Annual Report/Quarterly Report
Output 1 IDP	1.1 Maintenance of Flexible Pavement Road Infrastructure	Km of Flexible pavement road Infrastructure maintained	100%	100%	25%	25%	25%	25%	Engineering Services	Director Engineering Services	Monthly Report/Quarterly Report
Output 1 SDBIP	1.1 Maintenance of Flexible Pavement Road Infrastructure	Km of Flexible pavement road Infrastructure maintained	100%	100%	25%	25%	25%	25%	Engineering Services	Director Engineering Services	Monthly Report/Quarterly Report
Activity 1.1	Fixing of Potholes	M <sup>2</sup> of potholes repaired	500	5000	1250	1250	1250	1250	Director Engineering Services	Manager Roads and Stormwater	Monthly Report and Daily Report Sheet
Activity 1.2	Resealing of Flexible pavement road	M <sup>2</sup> of Road resealed	20000	20000	5000	5000	5000	5000	Director Engineering Services	Manager Roads and Stormwater	Monthly Report and Daily Report Sheet
Activity 1.3	Installation of Bollards	Number of Bollards installed	28	16	4	4	4	4	Director Engineering Services	Manager Roads and Stormwater	Monthly Report and Daily Report Sheet
Activity 1.4	Installation of Speed Humps	Number of Speed Humps installed	30	12	3	3	3	3	Director Engineering Services	Manager Roads and Stormwater	Monthly Report and Daily Report Sheet
Output 2 IDP	1.2 Maintenance of Gravel Roads Infrastructure	Km of Gravel road Infrastructure maintained	145km	35km	7km	9km	9km	10km	Engineering Services	Director Engineering Services	Monthly Report and Quarterly Report
Output 2 SDBIP	1.2 Maintenance of Gravel Roads Infrastructure	Km of Gravel road Infrastructure maintained	145km	35km	7km	9km	9km	10km	Engineering Services	Municipal Manager	Monthly Report and Quarterly Report
Activity 2.1	Re-Gravelling of roads	Km of roads Re-Gravelled	145km	35km	7km	9km	9km	10km	Director Engineering Services	Manager Roads and Stormwater	Monthly Report and Daily Report Sheet
Output 3 IDP	1.3 Maintenance of Storm Water Infrastructure	Percentage of Maintained Stormwater Infrastructure	100%	100%	25%	25%	25%	25%	Engineering Services	Director Engineering Services	Monthly Report/Quarterly Report
Output 3 SDBIP	1.3 Maintenance of Storm Water Infrastructure	Percentage of Maintained Stormwater Infrastructure	100%	100%	25%	25%	25%	25%	Engineering Services	Director Engineering Services	Monthly Report/Quarterly Report
Activity 3.1	Stormwater network cleaned/Repaired	Km of channel cleaned and Repaired	4km	20km	5km	5km	5km	5km	Engineering	Manager Roads and Stormwater	Monthly Report/Daily Report Sheet

Activity 3.2	Stormwater Kerb-Inlet/catch pits Cleaned/Repaired (No)	Number of Kerb-Inlet/catchpit Cleaned and Repaired	180	200	50	50	50	50	Engineering	Manager Roads and Stormwater	Monthly Report/Daily Report Sheet
Output 4 IDP	1.4 Maintenance of Side-walks Infrastructure	Km Maintained Side-walks Infrastructure	4km	2km	0,5km	0,5km	0,5km	0,5km	Engineering Services	Director Engineering Services	Monthly Report/Quarterly Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 4 SDBIP	1.4 Maintenance of Side-walks Infrastructure	Km Maintained Side-walks Infrastructure	4km	2km	0,5km	0,5km	0,5km	0,5km	Engineering Services	Director Engineering Services	Monthly Report/Quarterly Report
Activity 4.1	Side walk Cleaned/Repaired	Km of side-walk cleaned and repaired	4km	2km	0,5km	0,5km	0,5km	0,5km	Director Engineering Services	Manager Roads and Stormwater	Monthly Report/Daily Report Sheet
Output 5 IDP	1.5 Good Governance	Number of reports generated	12	12	3	3	3	3	Engineering Services	Director Engineering Services	Monthly Report/Quarterly Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 5 SDBIP	Administrative support	Number of reports generated	12	12	3	3	3	3	Engineering Services	Director Engineering Services	Monthly Report/Quarterly Report
Activity 5.1	Report for Standing Committee	Number of reports generated	12	12	3	3	3	3	Director Engineering Services	Manager Roads and Stormwater	Monthly Report; notices, minutes and attendance registers
Activity 5.2	Unit Report	Number of reports generated	16	16	4	4	4	4	Director Engineering Services	Manager Roads and Stormwater	Monthly Report; notices, minutes and attendance registers
Activity 5.3	RRAMS Forum Reports	Number of reports generated	8	8	2	2	2	2	Director Engineering Services	Manager Roads and Stormwater	Monthly Report; notices, minutes and attendance registers
Output 6 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 6 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
Activity 6.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Engineering Services	Manager Roads and Stormwater	Risk Register
Output 7 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 7 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
Activity 7.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Engineering Services	Manager Roads and Stormwater	Responses
Activity 7.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Roads and Stormwater	Responses
Activity 7.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Engineering Services	Manager Roads and Stormwater	Response and Response Register
Activity 7.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Engineering Services	Manager Roads and Stormwater	Audit Action Plan
Output 8 IDP	Review of Roads Maintenance Plan and Stormwater Management System	Number of Approved Roads Maintenance Plan and Stormwater Management System	1	1	0	0	1	0	Engineering Services	Director Engineering Services	Approved Roads Maintenance Plan and Stormwater Management System

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	EVIDENCE
Output 8 SDBIP	Review of Roads Maintenance Plan and Stormwater Management System	Number of Approved Roads Maintenance Plan and Stormwater Management System	1	1	0	0	1	0	Engineering Services	Director Engineering Services	Approved Roads Maintenance Plan and Stormwater Management System
Activity 8.1	Review of Roads Maintenance Plan and Stormwater Management System	Number of Approved Roads Maintenance Plan and Stormwater Management System	1	1	0	0	1	0	Engineering Services	Manager: Waste Management	Approved Roads Maintenance Plan and Stormwater Management System

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	ENGINEERING	SECTION	ELECTRICITY
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide efficient competitive effective sustainable economical infrastructure network and service delivery				
<b>IMPACT</b>	Better living conditions				
<b>OUTCOME</b>	Electricity to all residents				
<b>KPI</b>	Percentage of all with access to electricity				
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	82%	85%	90%	95%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1 Electrification of households	2.1 Electrification of households	3.1 Electrification of households	4.1 Electrification of households	5.1 Electrification of households	
1.2 Public lighting	2.2 Public lightning	3.2 Public lightning	4.2 Public lightning	5.2 Public lightning	
1.3 Maintaining of Network	2.3 Maintaining of Network	3.3 Maintaining of Network	4.3 Maintaining of Network	5.3 Maintaining of Network	
1.4 Good governance	2.4 Good governance	3.4 Good governance	4.4 Good governance	5.4 Good governance	
1.5	2.5	3.5	4.5	5.5	
1.6	2.6	3.6	4.6	5.6	
1.7	2.7	3.7	4.7	5.7	
1.8	2.8	3.8	4.8	5.8	
1.9	2.9	3.9	4.9	5.9	
1.10	2.10	3.10	4.10	5.10	

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe	X	1.2, 2.2, 3.2, 4.2, 5.2		
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network	X	1.1, 2.1, 3.1, 4.1, 5.1 2.3, 3.3, 4.3, 5.3 3.4, 4.4, 5.4	1.3, 1.4, 2.4,	
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system				
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained	X	1.1, 2.1, 3.1, 4.1, 5.1 2.3, 3.3, 4.3, 5.3 3.4, 4.4, 5.4	1.3, 1.4, 2.4,	
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development	X	1.1, 2.1, 3.1, 4.1, 5.1 2.3, 3.3, 4.3, 5.3 3.4, 4.4, 5.4	1.3, 1.4, 2.4,	
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services	X	1.1, 2.1, 3.1, 4.1, 5.1 2.3, 3.3, 4.3, 5.3 3.4, 4.4, 5.4	1.3, 1.4, 2.4,	
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				

4. Ensuring sound financial management and accounting: Financial management				
5. Building institutional resilience and administrative capability: Institutional capacity				

<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation			
	2. Education, Innovation and Skills Development			
	3. Improved Quality of Life		X	
	4. Sustainable Rural Development			
	5. Build Social Cohesion			
	6. Good Governance			

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Electricity to all residents	Percentage of all with access to electricity	80%	82%	85%	90%	95%	100%	Engineering Services	Municipal Manager	Quarterly reports;monthly reports

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Electricity to all residents	Percentage of all with access to electricity	80%	82%	80%	80%	80%	82%	Engineering Services	Director Engineering Services	Quarterly reports;monthly reports
Output 1 IDP	1.1 Electrification of households	Percentage of households with access to basic level of electricity	80%	82%	80%	80%	80%	82%	Engineering Services	Director Engineering Services	Quarterly reports;monthly reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	1.1 Electrification of households	Percentage of households with access to basic level of electricity	80%	82%	80%	80%	80%	82%	Engineering Services	Director Engineering Services	Quarterly reports;monthly reports
Activity 1.1	Electrification of Erven in Senekal	Number of Erven electrified	0	17	0	0	0	17	Engineering Services	Manager Electricity	Completion Certificate
Activity 1.2	Electrification of Erven at Deemster	Number of Erven electrified	0	44	0	0	0	44	Engineering Services	Manager Electricity	Completion Certificate
Output 2 IDP	1.2 Public lighting	Number of public lighting maintained / installed	3263	510	127	127	128	128	Engineering Services	Director Engineering Services	Quarterly reports;monthly reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 SDBIP	1.2 Public lighting	Number of public lighting maintained / installed	3263	510	127	127	128	128	Engineering Services	Director Engineering Services	Quarterly reports;monthly reports
Activity 2.1	Repair of streetlights & highmast lights	Number of streetlights & highmast lights repaired	410	410	102	102	103	103	Engineering Services	Manager Electricity	Jobcards, Streetlight and High mast light repair form
Activity 2.2	Installation of new public lighting	Number of new public lights installed	3263	100	25	25	25	25	Engineering Services	Manager Electricity	Jobcards, New Streetlight installation form
Output 3 IDP	1.3 Maintaining of Network	Percentage of Network maintained	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports;monthly reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	1.3 Maintaining of Network	Percentage of Network maintained	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports;monthly reports
Activity 3.1	Maintaining substations	Number of substations maintained	4	4	1	1	1	1	Engineering Services	Manager Electricity	Jobcards and Completion Certificates
Activity 3.2	Housekeeping of substations & transformers	Number of sub & minisubstations cleaned	95	100	25	25	25	25	Engineering Services	Manager Electricity	Housekeeping and Maintenance form and Job cards

Activity 3.3	Replace of MV & LV network	Km of MV & LV network replaced	5km	7km	1km	2km	2km	2km	Engineering Services	Manager Electricity	Jobcards and Completion Certificates
Output 4 IDP	1.4 Good governance	Number of reports generated	12	12	3	3	3	3	Engineering Services	Director Engineering Services	Quarterly reports,monthly reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	1.4 Good governance	Number of reports generated	12	12	3	3	3	3	Engineering Services	Director Engineering Services	Quarterly reports,monthly reports
Activity 4.1	Standing Committee Reports	Number of reports generated	12	12	3	3	3	3	Engineering Services	Manager Electricity	Monthly reports for Standing committee
Activity 4.2	District Energy Forum	Number of forum attended	4	4	1	1	1	1	Engineering Services	Manager Electricity	Invitation, Attendance register, DEF report
Activity 4.3	Unit Visits	Number of unit meeting held	8	16	4	4	4	4	Engineering Services	Manager Electricity	Agendas, Minutes, Attendance registers
Activity 4.4	Revenue enhancement	Percentage of final readings	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Electricity	Jobcards, Connection and Disconnection form
Activity 4.5	Revenue enhancement	Percentage of disconnections and connections	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Electricity	Jobcards, cut off list
Activity 4.6	Development of Water Service Procurement plan	Number of procurement developed	1	1	1	0	0	0	Engineering Services	Manager Electricity	Procurement Plan
Activity 4.7	Approval and submission of attendance registers, leaves and overtime for processing by Payrol Division	Percentage of attendance registers; leave and overtime processed	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Electricity	Checklist
Output 5 IDP	Review of Electricity Master Plan	Number of Approved Electricity Master Plan	1	1	0	0	1	0	Engineering Services	Director Engineering Services	Approved Electricity Master Plan
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	Review of Electricity Master Plan	Number of Approved Electricity Master Plan	1	1	0	0	1	0	Engineering Services	Director Engineering Services	Approved Electricity Master Plan
Activity 5.1	Review of Electricity Master Plan	Number of Approved Electricity Master	1	1	0	0	1	0	Engineering Services	Manager: Waste Management	Approved Electricity Master Plan
Output 6 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
PLANNING Output 6 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
Activity 6.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Engineering Services	Manager Electricity	Risk Register
Output 7 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 7 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
Activity 7.1	Responding to External audit	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Engineering Services	Manager Electricity	Responses
Activity 7.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Electricity	Responses
Activity 7.3	Reduction of internal and external audit	Percentage reduction of external and	75%	90%	90%	90%	90%	90%	Engineering Services	Manager Electricity	Response and Response Register
Activity 7.4	Updating of progress of audit action plan	Number of monthly update of progress on	2	2	1	0	0	1	Engineering Services	Manager Electricity	Audit Action Plan

	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services	X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5		
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity				
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life	X	1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5		
	4. Sustainable Rural Development				
	5. Build Social Cohesion				
	6. Good Governance	X	1,5;2,5;3,5;4,5;5,5		

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome IDP	Sound Infrastructure	Percentage of all water and sanitation infrastructure maintained in Setsoto	100%	100%	100%	100%	100%	100%	Office of the MM	Municipal Manager	Quarterly reports; monthly reports and job cards

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome 1 SDBIP	Sound Infrastructure	Percentage of all water and sanitation infrastructure maintained in Setsoto	100%	100%	100%	100%	100%	100%	Engineering Services	Municipal Manager	Quarterly reports; monthly reports and job cards
Output 1 IDP	1.1 Maintenance of Water network Infrastructure	Percentage of Water network infrastructure Maintained	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports; monthly reports and job cards

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 1 SDBIP	1.1 Maintenance of Water network Infrastructure	Percentage of Water network infrastructure Maintained	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports; monthly reports and job cards
Activity 1.1	Repairing/Replacing of Water pipes	Percentage of Water pipes Repaired	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards
Activity 1.2	Repairing/Replacing of Water Meters	Percentage of Water Meters Repaired/Replaced	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards
Activity 1.3	Repairing/Replacing of Fire hydrants	Percentage of Fire Hydrants Repaired	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards
Activity 1.4	Repairing/Replacing of Water Valves	Percentage of Water Valves Repaired	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards
Output 2 IDP	1.2 Maintenance of Sewer network Infrastructure	Percentage of Sewer Network Infrastructure Maintained	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports; monthly reports and job cards
Output 2 SDBIP	1.2 Maintenance of Sewer network Infrastructure	Percentage of Sewer Network Infrastructure Maintained	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports; monthly reports and job cards
Activity 2.1	Repairing/Replacing of Sewer pipes	Percentage of Sewer pipes Repaired	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards
Activity 2.2	Unblocking of sewer pipes	Percentage of Unblocked sewer pipes	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards
Activity 2.3	Repairing/Replacing of Sewer Manhole	Percentage of Repaired/Replaced Sewer Manhole	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards

Output 3 IDP	1.3 Bucket Removal	Percentage of Buckets removed	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports; monthly reports and job cards
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 3 SDBIP	1.3 Bucket Removal	Percentage of Buckets removed	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports; monthly reports and job cards
Activity 3.1	Buckets Removal	No of Buckets removed	68286	68286	17071	17071	17073	17071	Engineering	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards
Output 4 IDP	1.4 Servicing of VIPs and Sceptic Tanks	Percentage of VIPs and Sceptic Tanks Serviced	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports; monthly reports and job cards
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 4 SDBIP	1.4 Servicing of VIPs and Sceptic Tanks	Percentage of VIPs and Sceptic Tanks Serviced	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Quarterly reports; monthly reports and job cards
Activity 4.1	Servicing of VIPs and Sceptic Tanks	No of VIPs and Sceptic Tanks Serviced	1562	1562	390	390	390	390	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Monthly Report and Job cards
Output 5 IDP	1.5 Good Governance	No of reports generated	28	28	7	7	7	7	Engineering Services	Director Engineering Services	Number of Reports; Attendance register; Notice and Minutes
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 5 SDBIP	Administrative support	No of reports generated	28	28	7	7	7	7	Engineering Services	Director Engineering Services	Number of Reports; Attendance register; Notice and Minutes
Activity 5.1	Report for Standing Committee	No of reports generated	12	12	3	3	3	3	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Number of Reports; Attendance register; Notice and Minutes
Activity 5.2	Unit Report	No of reports generated	16	16	4	4	4	4	Director Engineering Services	Manager Water and Sewer Maintenance and Operations	Number of Reports; Attendance register; Notice and Minutes
Activity 5.3	Development of Operation and Maintenance Procurement plan	Number of procurement developed	1	1	1	0	0	0	Engineering Services	Manager Water and Sewer Maintenance and Operations	Procurement Plan
Activity 5.4	Attend to complaints/Complaints management	Percentage of queries processed	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Water and Sewer Maintenance and Operations	Complain register and job card
Activity 5.5	Approval and submission of attendance registers, leaves and overtime for processing by Payrol Division	Percentage of register and overtime process	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Water and Sewer Maintenance and Operations	Checklist
Output 6 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 6 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
Activity 6.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Engineering Services	Manager Water and Sewer Maintenance and Operations	Risk Register
Output 7 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 7 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
Activity 8.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Engineering Services	Manager Water and Sewer Maintenance and Operations	Responses
Activity 8.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Water and Sewer Maintenance and Operations	Responses

Activity 8.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Engineering Services	Manager Water and Sewer Maintenance and Operations	Response and Response Register
Activity 8.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Engineering Services	Manager Water and Sewer Maintenance and Operations	Audit Action Plan

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	ENGINEERING	SECTION	Water and Sewer BULK
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	To provide efficient competitive effective sustainable economical infrastructure network and service delivery				
<b>IMPACT</b>	Better living conditions				
<b>OUTCOME</b>	Accessibility to water and sanitation				
<b>KPI</b>	Percentage of all with access to Water and Sanitation in Setsoto Local Municipality.				
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	80	85	90	95	100

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1 Accessible good quality water and sanitation to all communities.	2.1 Accessible good quality water and sanitation to all communities.	3.1 Accessible good quality water and sanitation to all communities.	4.1 Accessible good quality water and sanitation to all communities.	5.1 Accessible good quality water and sanitation to all communities.	
1.2 Provision of sanitation to all communities	2.2 Provision of sanitation to all communities	3.2 Provision of sanitation to all communities	4.2 Provision of sanitation to all communities	5.2 Provision of sanitation to all communities	
1.3 Good Governance	2.3 Good Governance	3.3 Good Governance	4.3 Good Governance	5.3 Good Governance	

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe		X		1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network		X		1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system				
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained		X		1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development		X		1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services		X		1,1;2,1;3,1;4,1;5,1;1,2;2,2;3,2;4,2;5,2;1,3;2,3;3,3;4,3;5,3;1,4;2,4;3,4;4,4;5,4;1,5;2,5;3,5;4,5;5,5
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability				
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity				
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				

3. Improved Quality of Life	X	1,1;2,1;3,1;4,1;5,1;1.2;2.2;3.2;4.2;5.2; 1.3;2.3;3.3;4.3;5.3;1.4;2.4;3.4;4.4;5.4; 1.5;2.5;3.5;4.5;5.5
4. Sustainable Rural Development		
5. Build Social Cohesion		
6. Good Governance	X	1.5;2.5;3.5;4.5;5.5

### PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome IDP	Improve accessibility of Water and Sanitation to all	Percentage of all with access to Water and Sanitation in Setsoto Local Municipality.	85%	87%	90%	93%	96%	100%	Office of the MM	Municipal Manager	Quarterly Report

### PART 5 : 2016/17 SDBIP PLANNING

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Outcome SDBIP	Improve accessibility of Water and Sanitation to all	Percentage of all with access to Water and Sanitation in Setsoto Local Municipality.	85%	87%	85%	85%	84%	85%	Engineering Services	Director Engineering Services	Quarterly Report
Output 1 IDP	Accessibility of Water to households	Percentage of all with access to water	94%	95%	94%	94%	94%	95%	Engineering Services	Director Engineering Services	Quarterly Report
Output 1 SDBIP	Accessibility of Water to households	Percentage of all with access to water	94%	95%	94%	94%	94%	95%	Engineering Services	Director Engineering Services	Quarterly Report
Activity 1.1	Purification of water	Volume of water purified	8626	8626	2157	2157	2157	2157	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Water Flowrate Logsheet
Activity 1.2	Amount of Flocculent/Coagulent to be used	Volume of Flocculent to be used	140176	140176	35044	35044	35044	35044	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports of Flocculent Used
Activity 1.3	Amount of Chlorine to be used for disinfection	Volume of Chlorine to be used/dosed	20195	20195	5049	5049	5049	5049	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports of Chlorine Used
Activity 1.4	Improve water quality	Number of Water quality compliant report	400	400	100	100	100	100	Director Engineering Services	Manager Bulk Water and Sewer	Laboratory Monthly Reports
Activity 1.5	Develop the full SANS 241 analysis report	Number of full SANS 241 analysis report generated	2	2	1	0	1	0	Director Engineering Services	Manager Bulk Water and Sewer	Full SANS 241 Reports
Activity 1.6	Conduct water quality operations monitoring analysis	Number of water quality operations monitoring analysis	6294	6294	1574	1574	1574	1574	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports for Operational Monitoring Analysis
Activity 1.7	Conduct safety inspections on Reservoirs	Number of reservoir inspections conducted	48	48	12	12	12	12	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports of Reservoir Inspections
Activity 1.8	Perform dam inspections	Number of dam inspections performed	48	48	12	12	12	12	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports of Dam Inspection
Activity 1.9	Accessibility of Water to households	Percentage of households with access to basic level of water	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports and Laboratory monthly reports
Output 2 IDP	Accessibility to Sanitation	Percentage of all with Sanitation	72%	74%	72%	72%	73%	74%	Engineering Services	Director Engineering Services	Monthly Reports of Reservoir Inspections
Output 2 SDBIP	Accessibility to Sanitation	Percentage of all with Sanitation	72%	74%	72%	72%	73%	74%	Engineering Services	Director Engineering Services	Monthly Reports of Reservoir Inspections
Activity 2.1	Purification of wastewater	Volume of Wastewater treated	3000	3000	830	900	570	570	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports of Wastewater treated

Activity 2.2	Improve wastewater quality	Number of Quality Compliance reports generated	96	96	24	24	24	24	Director Engineering Services	Manager Bulk Water and Sewer	Laboratory Monthly Reports of Wastewater
Activity 2.3	Amount of Chlorine to be used for disinfection	Volume of Chlorine to be used for disinfection	3010	3010	753	753	753	753	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports of Chlorine Used
Activity 2.4	Accessibility of Sanitation to households	Percentage of households with access to basic level of Sanitation	100%	100%	100%	100%	100%	100%	Director Engineering Services	Manager Bulk Water and Sewer	Monthly Reports and Laboratory monthly reports
Output 3 IDP	1.3 Good Governance	Number of reports generated	4	4	1	1	1	1	Engineering Services	Director Engineering Services	Number of reports,Attendance register, notice and minutes
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 3 SDBIP	Administrative support	Number of reports generated	4	4	1	1	1	1	Engineering Services	Director Engineering Services	Number of reports,Attendance register, notice and minutes
Activity 3.1	Review the water services Development plan	Number of reviewed and approved Water Service Development plan completed	1	1	0	0	1	0	Engineering Services	Manager Bulk Water and Sewer	Water Service Development Plan
Activity 3.2	Conduct License renewals Water Treatment Works	Number of Licenses renewal Water Treatment Works succesful	6	6	0	0	6	0	Engineering Services	Manager Bulk Water and Sewer	Number Of Licenses
Activity 3.3	Conduct License applications for Waste Water Treatment Works	Number of Waste Water Treatment Works license application succesful	4	4	0	0	4	0	Engineering Services	Manager Bulk Water and Sewer	Number of Applications and Licenses
Activity 3.4	Standing Committee reports	Number of reports generated	12	12	3	3	3	3	Engineering Services	Manager Bulk Water and Sewer	Number of reports,Attendance register, notice and minutes
Activity 3.5	Unit Reports	Number of reports generated	16	16	4	4	4	4	Engineering Services	Manager Bulk Water and Sewer	Number of reports,Attendance register, notice and minutes
Activity 3.6	Attend Water Sector Forums	Number of Water Sector forums attended	4	4	1	1	1	1	Engineering Services	Manager Bulk Water and Sewer	Water Forum Attendance Register and notice
Activity 3.7	Development of Water Service Procurement plan	Number of procurement developed	1	1	1	0	0	0	Engineering Services	Manager Bulk Water and Sewer	Procurement Plan
Activity 3.8	Approval and submission of attendance registers, leaves and overtime for processing by Payrol Division	Percentage of attendance registers, leave and overtime processed	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Bulk Water and Sewer	Checklist
Output 4 IDP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 4 SDBIP	Management of Risk	Percentage of risk reduction	100%	100%	25%	50%	75%	100%	Engineering Services	Director Engineering Services	Risk Register
Activity 4.1	Mitigate identified public safety risk	Number of registers updated	4	4	1	1	1	1	Engineering Services	Manager Bulk Water and Sewer	Risk Register
Output 5 IDP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	Evidence
Output 5 SDBIP	Internal and External Audit Queries	Percentage respond to and addressed within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Director Engineering Services	Responses
Activity 5.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	Engineering Services	Manager Bulk Water and Sewer	Responses
Activity 5.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	Engineering Services	Manager Bulk Water and Sewer	Responses
Activity 5.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Engineering Services	Manager Bulk Water and Sewer	Response and Response Register
Activity 5.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Engineering Services	Manager Bulk Water and Sewer	Audit Action Plan

**Department of Corporate Services**

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The department of the Office of the Municipal Manager consist of the following divisions:

1. Administration and Support
2. Human Resources Management
3. Human Resources Development
4. Fleet Management
5. Legal Services
6. Payroll Administration

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

<b>DEPT</b>	<b>Corporate Services</b>	<b>SECTION</b>	<b>Administration and Support Services</b>
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**PART 1 : STRATEGIC PLANNING**

<b>STRATEGIC GOAL</b>	Development of Corporate Services Excellence				
<b>IMPACT</b>	Optimised Administrative Support Service to the Institution				
<b>OUTCOME</b>	Effective and efficient Administration, Support and Committee Systems				
<b>KPI</b>	Percentage to which systems are efficient and effective				
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	95%	96%	98%	100%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1,1 Co-ordinate Sound Record Management Practice	2,1 Co-ordinate Sound Record M	3,1 Co-ordinate Sound Record	4,1 Co-ordinate Sound Record	5,1 Co-ordinate Sound Record Manag	
1,2 Provision of Committee Services to Council, Excd	2,2 Provision of Committee Servi	3,2 Provision of Committee Se	4,2 Provision of Committee Se	5,2 Provision of Committee Services t	
1,3 Management of Telephone and Reprographic St	2,3 Management of Telephone a	3,3 Management of Telephone	4,3 Management of Telephone	5,3 Management of Telephone and F	
1,4 Management of Office Cleaning Services	2,4 Management of Office Cleani	3,4 Management of Office Cle	4,4 Management of Office Cle	5,4 Management of Office Cleaning S	
1,5 Facilitate process of Bylaw Development and Re	2,5 Facilitate process of Bylaw Dk	3,5 Facilitate process of Bylaw	4,5 Facilitate process of Bylaw	5,5 Facilitate process of Bylaw Develo	
1.6	2.6	3.6	4.6	5.6	
1.7	2.7	3.7	4.7	5.7	
1.8	2.8	4	4.8	5.8	
1.9	2.9	3.9	4.9	5.9	
1.10	2.10	3.10	4.10	5.10	

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system		x	All	
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained				
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation		x	All	
	3. Service Delivery and Infrastructure Development				
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations		x	All	
	6. Financial Viability and Management				
	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services				

<b>Back to Basics</b>	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	x	All		
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity	x	All		
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life				
	4. Sustainable Rural Development				
	5. Build Social Cohesion				
	6. Good Governance	x	All		

### PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Effective and efficient Administration, Support and Committee Systems	Percentage to which systems are efficient and effective	93%	95%	96%	98%	100%	100%	Corporate Services	Municipal Manager	Report on Achievement of Targets

### PART 5 : 2016/17 SDBIP PLANNING

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Effective and efficient Administration, Support and Committee Systems	Percentage to which systems are efficient and effective	93%	95%	95%	95%	95%	95%	Corporate Services	Municipal Manager	Report on Achievement of Targets
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 IDP	Co-ordinate Sound Records Management Practises	Percentage of Planned Records Management Programmes Implemented	0%	95%	95%	95%	95%	95%	Corporate Services	DCS	Reports on Programmes implemented
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	Co-ordinate Sound Records Management Practises	Percentage of Planned Records Management Programmes Implemented	0%	95%	95%	95%	95%	95%	Corporate Services	DCS	Report on Programmes implemented
Activity 1.1	Disposal of Records	Number of Reports on Records Disposed	1	1	0	1	0	0	Corporate Services	Manager Administration	Report of Records Disposed
Activity 1.2	Transfer of Records	Number of Reports on Records Transferred	1	1	0	0	0	1	Corporate Services	Manager Administration	Report on Records Transferred
Activity 1.3	Awareness Workshop	Number of Awareness Workshops held	2	1	0	0	1	0	Corporate Services	Manager Administration	Attendance Register of Awareness Workshops
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 IDP	Provision of Committee Services to Council, Exco and other Committees	Percentage of Resolutions Implemented	93.24%	100%	0%	0%	100%	100%	Corporate Services	DCS	Results of Analysis Report on Implementation of Resolutions
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 SDBIP	Provision of Committee Services to Council, Exco and other Committees	Percentage of Resolutions Implemented	93.24%	100%	0%	0%	100%	100%	Corporate Services	DCS	Results of Analysis Report on Implementation of Resolutions
Activity 2.1	Compilation and Circulation of Year plan of Council, Exco and Committee Meeting	Number of Year plans compiled and Circulated	1	1	0	0	1	0	Corporate Services	Manager Administration	Yearplans and Circular Memo
Activity 2.2	Co-ordination of Council and Exco Meetings	Number of Council and Exco Meetings co-ordinated	16	16	4	4	4	4	Corporate Services	Manager Administration	Minutes and Agenda Notices
Activity 2.3	Compile Report on Attendance of Meetings	Number of Reports on Attendance to Council and Exco Meetings by Councillors	4	1	0	0	0	1	Corporate Services	Manager Administration	Analysis Report of Attendance
Activity 2.4	Provision of Committee Services to Council, Exco and other Committees	Number of Institutional Analysis Reports on Implementation of Resolutions	1	2	0	0	1	1	Corporate Services	Manager Administration	Analysis Report on Implementation of Resolutions

Activity 2.5	Monitor Absenteeism of Council and Exco Meetings	Number of Reports of Absenteeisms to Council and Exco Meetings by Councillors to Speaker	4	4	1	1	1	1	Corporate Services	Manager Administration	Reports on Absenteeism as submitted to Speaker
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 IDP	Management of Telephone and Reprographic Services and Systems	Percentage of Complaints Attended in respect of Telephone and Reprographic Services and Systems	95%	100%	100%	100%	100%	100%	Corporate Services	DCS	Complaints Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	Management of Telephone and Reprographic Services and Systems	Percentage of Complaints Attended in respect of Telephone and Reprographic Services and Systems	95%	100%	100%	100%	100%	100%	Corporate Services	DCS	Complaints Register
Activity 3.1	Identify Service Requirements	Number of New Telephone Services obtained and installed	3	2	0	1	0	1	Corporate Services	Manager Administration	Installation Documents
Activity 3.2	Circulation of Telephone Usage Reports on a monthly basis for identification of personal calls	Number of Circulations	12	12	3	3	3	3	Corporate Services	Manager Administration	Circulations List signed by Managers
Activity 3.3	Submission of Telephone Deductions Lists to Salary for deductions of Personal Calls	Number of Lists submitted to salary	11	12	3	3	3	3	Corporate Services	Manager Administration	Deduction List and Email submitted to Salary
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 IDP	Management of Office Cleaning Services	Percentage of Cleaning programmes implemented	60%	100%	100%	100%	100%	100%	Corporate Services	DCS	Result of Satisfaction Survey
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	Management of Office Cleaning Services	Percentage of Cleaning programmes implemented	60%	100%	100%	100%	100%	100%	Corporate Services	DCS	Result of Satisfaction Survey
Activity 4.1	Conduct Inspections and Compilation of Monthly Report	Number of Inspection conducted and Reports compiled by Manager	12	12	3	3	3	3	Corporate Services	Manager Administration	Reports on Inspections
Activity 4.2	Compile a questionnaire for conducting a satisfaction analysis survey of service amongst managers	Number of satisfaction questionnaires compiled	0	1	0	0	1	0	Corporate Services	Manager Administration	Questionnaire
Activity 4.3	Analysis of Satisfaction Survey	Number of Analysis of Satisfaction Survey Reports compiled.	0	1	0	0	0	1	Corporate Services	Manager Administration	Report on Results of Satisfaction Survey
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 IDP	Facilitate Process of Bylaw Development and Review	Number of Bylaws Developed and/or Reviewed	19	2	0	0	0	2	Corporate Services	DCS	Bylaw Document - Cemetery and Property Rates
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	Facilitate Process of Bylaw Development and Review	Number of Bylaws Developed and/or Reviewed	19	2	0	0	0	2	Corporate Services	DCS	Bylaw Document - Cemetery and Property Rates
Activity 5.1	Compile Programme for Bylaw Development and Stakeholder Participation	Number of Programmes Compiled	4	1	0	1	0	0	Corporate Services	Manager Administration	Programme for Stakeholder participation
Activity 5.2	Submission of Draft Bylaws to Council for adoption as Drafts	Number of Bylaws submitted to Council for adoption as drafts	19	2	0	0	2	0	Corporate Services	Manager Administration	Council Resolution where bylaw adopted as Draft
Activity 5.3	Submission of Final Bylaw to Council for approval.	Number of Bylaws approved by Council as final document.	19	2	0	0	0	2	Corporate Services	Manager Administration	Council Resolution where bylaw adopted as Final
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE

Output 6 IDP	Risk Management	Percentage of Risk within a tolerable level	91%	90%	90%	90%	90%	90%	Corporate Services	DCS	Corporate Services Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 6 SDBIP	Risk Management	Percentage of Risk within a tolerable level	91%	90%	90%	90%	90%	90%	Corporate Services	DCS	Corporate Services Risk Register
Activity 6.1	Risk Management	Number of Quarterly Risk Reports updated	4	4	1	1	1	1	Corporate Services	Manager Administration	Quarterly Risk Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 7 IDP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 7 SDBIP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
Activity 7,1	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	Manager Administration	Responses to Audit Queries as submitted

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	Corporate Services	SECTION	Administration and Support Services
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**PART 1 : STRATEGIC PLANNING**

STRATEGIC GOAL	Development of Corporate Services Excellence				
IMPACT	Optimised Administrative Support Service to the Institution				
OUTCOME	Effective and efficient Administration, Support and Committee Systems				
KPI	Percentage to which systems are efficient and effective				
OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	95%	96%	98%	100%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1,1 Co-ordinate Sound Record Management Practice	2,1 Co-ordinate Sound Record M	3,1 Co-ordinate Sound Record	4,1 Co-ordinate Sound Record	5,1 Co-ordinate Sound Record Manag	
1,2 Provision of Committee Services to Council, Exct	2,2 Provision of Committee Servi	3,2 Provision of Committee Se	4,2 Provision of Committee Se	5,2 Provision of Committee Services t	
1,3 Management of Telephone and Reprographic Sr	2,3 Management of Telephone a	3,3 Management of Telephone	4,3 Management of Telephone	5,3 Management of Telephone and F	
1,4 Management of Office Cleaning Services	2,4 Management of Office Cleani	3,4 Management of Office Cle	4,4 Management of Office Cle	5,4 Management of Office Cleaning S	
1,5 Facilitate process of Bylaw Development and Re	2,5 Facilitate process of Bylaw D	3,5 Facilitate process of Bylaw	4,5 Facilitate process of Bylaw	5,5 Facilitate process of Bylaw Devel	
1.6	2.6	3.6	4.6	5.6	
1.7	2.7	3.7	4.7	5.7	
1.8	2.8	4	4.8	5.8	
1.9	2.9	3.9	4.9	5.9	
1.10	2.10	3.10	4.10	5.10	

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system		x	All	
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained				
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation		x	All	
	3. Service Delivery and Infrastructure Development				
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations		x	All	
	6. Financial Viability and Management				
	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services				

<b>Back to Basics</b>	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	x	All		
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity	x	All		
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life				
	4. Sustainable Rural Development				
	5. Build Social Cohesion				
	6. Good Governance	x	All		

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Effective and efficient Administration, Support and Committee Systems	Percentage to which systems are efficient and effective	93%	95%	96%	98%	100%	100%	Corporate Services	Municipal Manager	Report on Achievement of Targets

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Effective and efficient Administration, Support and Committee Systems	Percentage to which systems are efficient and effective	93%	95%	95%	95%	95%	95%	Corporate Services	Municipal Manager	Report on Achievement of Targets
Output 1 IDP	Co-ordinate Sound Records Management Practises	Percentage of Planned Records Management Programmes Implemented	0%	95%	95%	95%	95%	95%	Corporate Services	DCS	Reports on Programmes implemented
Output 1 SDBIP	Co-ordinate Sound Records Management Practises	Percentage of Planned Records Management Programmes Implemented	0%	95%	95%	95%	95%	95%	Corporate Services	DCS	Report on Programmes implemented
Activity 1.1	Disposal of Records	Number of Reports on Records Disposed	1	1	0	1	0	0	Corporate Services	Manager Administration	Report of Records Disposed
Activity 1.2	Transfer of Records	Number of Reports on Records Transferred	1	1	0	0	0	1	Corporate Services	Manager Administration	Report on Records Transferred
Activity 1.3	Awareness Workshop	Number of Awareness Workshops held	2	1	0	0	1	0	Corporate Services	Manager Administration	Attendance Register of Awareness Workshops
Output 2 IDP	Provision of Committee Services to Council, Exco and other Committees	Percentage of Resolutions Implemented	93.24%	100%	0%	0%	100%	100%	Corporate Services	DCS	Results of Analysis Report on Implementation of Resolutions
Output 2 SDBIP	Provision of Committee Services to Council, Exco and other Committees	Percentage of Resolutions Implemented	93.24%	100%	0%	0%	100%	100%	Corporate Services	DCS	Results of Analysis Report on Implementation of Resolutions
Activity 2.1	Compilation and Circulation of Year plan of Council, Exco and Committee Meeting	Number of Year plans compiled and Circulated	1	1	0	0	1	0	Corporate Services	Manager Administration	Yearplans and Circular Me: no
Activity 2.2	Co-ordination of Council and Exco Meetings	Number of Council and Exco Meetings co-ordinated	16	16	4	4	4	4	Corporate Services	Manager Administration	Minutes and Agenda Notices
Activity 2.3	Compile Report on Attendance of Meetings	Number of Reports on Attendance to Council and Exco Meetings by Councillors	4	1	0	0	0	1	Corporate Services	Manager Administration	Analysis Report of Attendance
Activity 2.4	Provision of Committee Services to Council, Exco and other Committees	Number of Insitutional Analysis Reports on Implementation of Resolutions	1	2	0	0	1	1	Corporate Services	Manager Administration	Analysis Report on Implementation of Resolutions

Activity 2.5	Monitor Absenteeism of Council and Exco Meetings	Number of Reports of Absenteeisms to Council and Exco Meetings by Councillors to Speaker	4	4	1	1	1	1	Corporate Services	Manager Administration	Reports on Absenteeism as submitted to Speaker
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 IDP	Management of Telephone and Reprographic Services and Systems	Percentage of Complaints Attended in respect of Telephone and Reprographic Services and Systems	95%	100%	100%	100%	100%	100%	Corporate Services	DCS	Complaints Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	Management of Telephone and Reprographic Services and Systems	Percentage of Complaints Attended in respect of Telephone and Reprographic Services and Systems	95%	100%	100%	100%	100%	100%	Corporate Services	DCS	Complaints Register
Activity 3.1	Identify Service Requirements	Number of New Telephone Services obtained and installed	3	2	0	1	0	1	Corporate Services	Manager Administration	Installation Documents
Activity 3.2	Circulation of Telephone Usage Reports on a monthly basis for identification of personal calls	Number of Circulations	12	12	3	3	3	3	Corporate Services	Manager Administration	Circulations List signed by Managers
Activity 3.3	Submission of Telephone Deductions Lists to Salary for deductions of Personal Calls	Number of Lists submitted to salary	11	12	3	3	3	3	Corporate Services	Manager Administration	Deduction List and Email submitted to Salary
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 IDP	Management of Office Cleaning Services	Percentage of Cleaning programmes implemented	60%	100%	100%	100%	100%	100%	Corporate Services	DCS	Result of Satisfaction Survey
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	Management of Office Cleaning Services	Percentage of Cleaning programmes implemented	60%	100%	100%	100%	100%	100%	Corporate Services	DCS	Result of Satisfaction Survey
Activity 4.1	Conduct Inspections and Compilation of Monthly Report	Number of Inspection conducted and Reports compiled by Manager	12	12	3	3	3	3	Corporate Services	Manager Administration	Reports on Inspections
Activity 4.2	Compile a questionnaire for conducting a satisfaction analysis survey of service amongst managers	Number of satisfaction questionnaires compiled	0	1	0	0	1	0	Corporate Services	Manager Administration	Questionnaire
Activity 4.3	Analysis of Satisfaction Survey	Number of Analysis of Satisfaction Survey Reports compiled.	0	1	0	0	0	1	Corporate Services	Manager Administration	Report on Results of Satisfaction Survey
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 IDP	Facilitate Process of Bylaw Development and Review	Number of Bylaws Developed and/or Reviewed	19	2	0	0	0	2	Corporate Services	DCS	Bylaw Document - Cemetery and Property Rates
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	Facilitate Process of Bylaw Development and Review	Number of Bylaws Developed and/or Reviewed	19	2	0	0	0	2	Corporate Services	DCS	Bylaw Document - Cemetery and Property Rates
Activity 5.1	Compile Programme for Bylaw Development and Stakeholder Participation	Number of Programmes Compiled	4	1	0	1	0	0	Corporate Services	Manager Administration	Programme for Stakeholder participation
Activity 5.2	Submission of Draft Bylaws to Council for adoption as Drafts	Number of Bylaws submitted to Council for adoption as drafts	19	2	0	0	2	0	Corporate Services	Manager Administration	Council Resolution where bylaw adopted as Draft
Activity 5.3	Submission of Final Bylaw to Council for approval.	Number of Bylaws approved by Council as final document.	19	2	0	0	0	2	Corporate Services	Manager Administration	Council Resolution where bylaw adopted as Final
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE

Output 6 IDP	Risk Management	Percentage of Risk within a tolerable level	91%	90%	90%	90%	90%	90%	Corporate Services	DCS	Corporate Services Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 6 SDBIP	Risk Management	Percentage of Risk within a tolerable level	91%	90%	90%	90%	90%	90%	Corporate Services	DCS	Corporate Services Risk Register
Activity 6.1	Risk Management	Number of Quarterly Risk Reports updated	4	4	1	1	1	1	Corporate Services	Manager Administration	Quarterly Risk Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 7 IDP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 7 SDBIP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
Activity 7,1	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	Manager Administration	Responses to Audit Queries as submitted

# 2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE

DEPT

Corporate Services

SECTION

Human Resource Development

## PART 1 : STRATEGIC PLANNING

<b>STRATEGIC GOAL</b>	Development of Corporate Services Excellence				
<b>IMPACT</b>	Competent and disciplined workforce				
<b>OUTCOME</b>	Development of a skilled, disciplined and transformed workforce.				
<b>KPI</b>	Percentage to which planned programmes are implemented and achieved.				
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>
5 Year Target for Outcome 1	85%	90%	93%	96%	100%

## PART 2 : PROJECTS/ PROGRAMME PLANNING

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1.1	Facilitation of Skills Development	Facilitation of Skills Development	Facilitation of Skills Development	Facilitation of Skills Development	Facilitation of Skills Development
1.2	Achievement of EE Targets	Achieving of EE Targets	Achieving of EE Targets	Achieving of EE Targets	Achieving of EE Targets
1.3	Harmonization of Labour Relations	Harmonization of Labour Relations	Harmonization of Labour Relations	Harmonization of Labour Relations	Harmonization of Labour Relations
1.4					
1.5					
1.6					
1.7					
1.8					
1.9					
1.10					

## PART 3 : ALIGNMENT

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path	x	All		
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system	x	All		
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained				
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society	x	All		
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation	x	All		
	3. Service Delivery and Infrastructure Development				
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations	x	All		
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services				

	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	x	All		
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity	x	All		
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development	x	All		
	3. Improved Quality of Life				
	4. Sustainable Rural Development				
	5. Build Social Cohesion				
	6. Good Governance	x	All		

### PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Development of a skilled, disciplined and transformed workforce.	Percentage to which planned programmes are implemented and achieved.	79%	85%	90%	93%	96%	100%	Corporate Services	Municipal Manager	Report on Achievement of Targets

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Development of a skilled, disciplined and transformed workforce.	Percentage to which planned programmes are implemented and achieved.	79%	85%	85%	85%	85%	85%	Corporate Services	Municipal Manager	Report on Achievement of Targets

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 IDP	Facilitation of Skills Development	Percentage of Municipality's budget actually spent on implementing its workplace skills plan	100%	85%	85%	85%	85%	85%	Corporate Services	DCS	Report from Finance on Budget vs Actual

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	Facilitation of Skills Development	Percentage of Municipality's budget actually spent on implementing its workplace skills plan	100%	85%	85%	85%	85%	85%	Corporate Services	DCS	Corporate Services Report on utilisation of the Budget

Activity 1.1	Compilation of the WSP Implementation Plan	Number of WSP Implementation Plans compiled	1	1	1	0	0	0	Corporate Services	Manager HRD	Workplace Skills Plan
Activity 1.2	Conduct Skills Audits	Number of the Skills Audit Programmes conducted	1	1	0	0	1	0	Corporate Services	Manager HRD	Skills Audit Programme and Attendance Registers
Activity 1.3	Compilation of the Annual Training Report (ATR)	Number of ATR's compiled.	1	1	0	0	0	1	Corporate Services	Manager HRD	Annual Training Report
Activity 1.4	Compilation of the Workplace Skills Plan (WSP)	Number of WSP's approved by LGESTA	1	1	0	0	0	1	Corporate Services	Manager HRD	Approval Letter from LGESTA
Activity 1.5	Submission of Monthly Training Intervention Reports	Number of Monthly Training Reports submitted.	12	12	3	3	3	3	Corporate Services	Manager HRD	Training Reports

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 IDP	Achievement of EE Targets	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality approved employment equity plan	16	29	5	8	8	8	Corporate Services	DCS	Employment Equity Plan

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 SDBIP	Achievement of EE Targets	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality approved employment equity plan	16	29	5	8	8	8	Corporate Services	DCS	Employment Equity Plan

Activity 2.1	Awareness Campaign on Employment Equity Policy	Percentage of Employees who have complete the Declaration Forms (EEA1 Forms)	85%	100%	0%	0%	100%	0%	Corporate Services	Manager HRD	Report of Declaration Forms Received against number of employees
Activity 2.2	Compilation of the EEA2 & EEA4 Reports to Department of Labour	Number of Employment Equity Reports acknowledged by Department of Labour	1	1	0	0	1	0	Corporate Services	Manager HRD	EEA2 and EEA4 Reports and Acknowledgement Letters from Department of Labour
Activity 2.3	Compilation and submission of Employment Equity Reports to Management	Number of the Reports submitted to Management	8	12	3	3	3	3	Corporate Services	Manager HRD	Employment Equity Implementation Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 IDP	Harmonization of Labour Relations	Percentage of Reduction in Disciplinary Hearings	54%	5%	5%	5%	5%	5%	Corporate Services	DCS	Comparative Report on Disciplinary Hearing
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	Harmonization of Labour Relations	Percentage of Reduction in Disciplinary Hearings	54%	5%	5%	5%	5%	5%	Corporate Services	DCS	Comparative Report on Disciplinary Hearing
Activity 3.1	Awareness Campaign on the SALGBC Collective Agreements	Number of the Awareness Campaigns staged	1	1	0	1	0	0	Corporate Services	Manager HRD	Attendance Register of Awareness Campaigns
Activity 3.2	Management of internal and external labour matters	Percentage of the Labour Matters that were managed and finalised	100%	100%	100%	100%	100%	100%	Corporate Services	Manager HRD	Report on Labour Matters dealt with
Activity 3.3	Compilation & submissions of Monthly Report on Labour Matters to the Management	Number of the Monthly Labour Reports submitted to Management	12	12	3	3	3	3	Corporate Services	Manager HRD	Labour Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 IDP	Risk Management	Percentage of Risk within a tolerable level	78%	80%	80%	80%	80%	80%	Corporate Services	DCS	Corporate Services Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	Risk Management	Percentage of Risk within a tolerable level	78%	80%	80%	80%	80%	80%	Corporate Services	DCS	Corporate Services Risk Register
Activity 4.1	Risk Management	Number of Monthly Risk Reports updated	4	4	1	1	1	1	Corporate Services	Manager HRD	Monthly Risk Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 IDP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
Activity 5.1	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	Manager HRD	Responses to Audit Queries as submitted
Activity 5.2	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Corporate Services	Manager HRD	Audit Action Plan

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	Corporate Services	SECTION	Fleet Management
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**PART 1 : STRATEGIC PLANNING**

STRATEGIC GOAL	Development of Corporate Services Excellence				
IMPACT	Timeous Provision of Services				
OUTCOME	Development of effective and efficient Fleet Management Systems				
KPI	Percentage to which vehicles are made available for provision of services				

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	100%	100%	100%	100%	100%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
	1,1 Management of Fleet	2,1 Management of Fleet	3,1 Management of Fleet	4,1 Management of Fleet	5,1 Management of Fleet
	1,2 Maitenance of Fleet	2,2 Maitenance of Fleet	3,2 Maitenance of Fleet	4,2 Maitenance of Fleet	5,2 Maitenance of Fleet

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education				
	2. A long and healthy life for all South Africans				
	3. All people in South Africa are and feel safe				
	4. Decent employment through inclusive economic growth				
	5. A skilled and capable workforce to support an inclusive growth path				
	6. An efficient, competitive and responsive economic infrastructure network				
	7. Vibrant, equitable and sustainable rural communities with food security for all				
	8. Sustainable human settlements and improved quality of household life				
	9. A responsive, accountable, effective and efficient local government system			x	All
	10. Environmental assets & natural resources that are well protected and continually enhanced				
	11. Create a better South Africa and contribute to a better and safer Africa and World				
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship				
<b>National Development Plan</b>	1. Too few people work				
	2. The quality of school education for black people is poor				
	3. Infrastructure is poorly located, inadequate and under-maintained				
	4. Spatial divides hobble inclusive development				
	5. The economy is unsustainably resource intensive				
	6. The public health system cannot meet demand or sustain quality				
	7. Public services are uneven and often of poor quality				
	8. Corruption levels are high				
	9. South Africa remains a divided society				
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators				
	2. Institutional transformation				
	3. Service Delivery and Infrastructure Development			x	All
	4. Local Economic Development				
	5. Good Governance and Inter Governmental Relations				
	6. Financial Viability and Management				
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation				
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services			x	All
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability			x	All
	4. Ensuring sound financial management and accounting: Financial management				
	5. Building institutional resilience and administrative capability: Institutional capacity				
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation				
	2. Education, Innovation and Skills Development				
	3. Improved Quality of Life			x	All
	4. Sustainable Rural Development				
	5. Build Social Cohesion				
	6. Good Governance				5

## PART 4 : FIVE YEAR IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Development of effective and efficient Fleet Management Systems	Percentage to which vehicles are made available for provision of services	45%	100%	100%	100%	100%	100%	Corporate Services	Municipal Manager	Report on Vehicles Allocated and conditions of it as per vehicle policy

## PART 5 : 2016/17 SDBIP PLANNING

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Development of effective and efficient Fleet Management Systems	Percentage to which vehicles are made available for provision of services	45%	100%	100%	100%	100%	100%	Corporate Services	Municipal Manager	Report on Vehicles Allocated and conditions of it as per vehicle policy
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 IDP	Development of effective and efficient Fleet Management Systems	Percentage to which vehicles are made available for provision of services	50%	100%	100%	100%	100%	100%	Corporate Services	DCS	Report on Vehicles Allocated and conditions of it as per vehicle policy
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 1 SDBIP	Development of effective and efficient Fleet Management Systems	Percentage to which vehicles are made available for provision of services	50%	100%	100%	100%	100%	100%	Corporate Services	DCS	Report on Vehicles Allocated
Activity 1.1	Vehicle allocation	Number of vehicles allocated	89	89	89	89	89	89	Corporate Services	Fleet Management Assistant	Report on Vehicles Allocated
Activity 1.2	Licensing of vehicles	Number of vehicles licensed and registered	89	89	19	10	30	30	Corporate Services	Fleet Management Assistant	Schedule of Licensing and Registered Vehicles
Activity 1.3	Control of fuel	Number Of fuel schedules in all units	89	156	39	39	39	39	Corporate Services	Fleet Management Assistant	Weekly Fuel Schedules
Activity 1.4	Insurance claims	Percentage of vehicle related insurance claims processed	0%	100%	100%	100%	100%	100%	Corporate Services	Fleet Management Assistant	Report on Insurance Claims Reported and Finalised
Activity 1.5	Vehicles Maintenance	Percentage on service/maintenance on vehicles.	100%	100%	100%	100%	100%	100%	Corporate Services	Fleet Management Assistant	Report on Service Plan
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 IDP	Risk Management	Percentage of Risk within a tolerable level	100%	80%	80%	80%	80%	80%	Corporate Services	DCS	Corporate Services Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 2 SDBIP	Risk Management	Percentage of Risk within a tolerable level	100%	80%	80%	80%	80%	80%	Corporate Services	DCS	Corporate Services Risk Register
Activity 2.1	Risk Management	Number of Monthly Risk Reports updated	4	4	1	1	1	1	Corporate Services	Manager Administration	Monthly Risk Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 IDP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
Activity 3.1	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	Manager Administration	Responses to Audit Queries as submitted

Activity 7.2	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Corporate Services	Manager Administration	Audit Action Plan
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**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	Corporate Services	SECTION	Legal Services
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**PART 1 : STRATEGIC PLANNING**

STRATEGIC GOAL	Enhance Corporate Services Excellence				
IMPACT	Minimization of Litigations				
OUTCOME	Creation of Reduced Contingent Liability for the Municipality				
KPI	Percentage to which the litigation is minimised				
OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	5%	5%	5%	5%	5%

**PART 2 : PROJECTS/ PROGRAMME PLANNING**

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
1,1 Provision of Legal Services	2,1 Provision of Legal Services	3,1 Provision of Legal Services	4,1 Provision of Legal Services	5,1 Provision of Legal Services	
1,2 Management and Monitoring of Contracts	2,2 Management and Monitoring	3,2 Management and Monitoring	4,2 Management and Monitoring	5,2 Management and Monitoring of Con	
1,3 Facilitate Development and Review of Corporate	2,3 Facilitate Development and R	3,3 Facilitate Development and	4,3 Facilitate Development and	5,3 Facilitate Development and Review	

**PART 3 : ALIGNMENT**

<b>National Outcome</b>	1. Improved quality of basic education		X	2.1
	2. A long and healthy life for all South Africans			
	3. All people in South Africa are and feel safe			
	4. Decent employment through inclusive economic growth			
	5. A skilled and capable workforce to support an inclusive growth path			
	6. An efficient, competitive and responsive economic infrastructure network			
	7. Vibrant, equitable and sustainable rural communities with food security for all			
	8. Sustainable human settlements and improved quality of household life			
	9. A responsive, accountable, effective and efficient local government system			
	10. Environmental assets & natural resources that are well protected and continually enhanced			
	11. Create a better South Africa and contribute to a better and safer Africa and World			
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			
<b>National Development Plan</b>	1. Too few people work			
	2. The quality of school education for black people is poor			
	3. Infrastructure is poorly located, inadequate and under-maintained			
	4. Spatial divides hobble inclusive development			
	5. The economy is unsustainably resource intensive			
	6. The public health system cannot meet demand or sustain quality			
	7. Public services are uneven and often of poor quality			
	8. Corruption levels are high			
	9. South Africa remains a divided society			
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators			
	2. Institutional transformation			
	3. Service Delivery and Infrastructure Development			
	4. Local Economic Development			
	5. Good Governance and Inter Governmental Relations			
	6. Financial Viability and Management			
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation			
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services			
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability			
	4. Ensuring sound financial management and accounting: Financial management			
	5. Building institutional resilience and administrative capability: Institutional capacity			
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation			
	2. Education, Innovation and Skills Development			
	3. Improved Quality of Life			
	4. Sustainable Rural Development			
	5. Build Social Cohesion			

**PART 4 : FIVE YEAR IMPLEMENTATION PLAN**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome IDP	Creation of Reduced Contingency Liability for the Municipality	Percentage to which the litigation is minimised	0%	5%	5%	5%	5%	5%	Corporate Services	Municipal Manager	Comparative Report on Litigation

**PART 5 : 2016/17 SDBIP PLANNING**

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Outcome 1 SDBIP	Creation of Reduced Contingency Liability for the Municipality	Percentage to which the litigation is minimised	0%	5%	5%	5%	5%	5%	Corporate Services	Municipal Manager	Comparative Report on Litigation
Output 1 IDP	Provision of Legal Services	Number of audit analysis conducted to measure the effectiveness of legal services on contingent liabilities	1	1	0	0	0	1	Corporate Services	DCS	Performance Report on effectiveness of legal services on contingent liability
Output 1 SDBIP	Provision of Legal Services	Number of audit analysis conducted to measure the effectiveness of legal services on contingent liabilities	1	1	0	0	0	1	Corporate Services	DCS	Performance Report on effectiveness of legal services on contingent liability
Activity 1.1	Review a Contingent Liability Policy	Number of Contingent Liability Policy reviewed	1	1	0	1	0	0	Corporate Services	Manager Legal Services	Policy Document
Activity 1.2	Compile and review the Contingent Asset and Liability Register	Number of contingent asset and liability registers compiled and reviewed	4	4	1	1	1	1	Corporate Services	Manager Legal Services	Contingent Register and Proof of Review
Activity 1.3	Provide legal advice and opinions timeously	Percentage of legal advice and opinions provided timeously within SLM	100%	100%	100%	100%	100%	100%	Corporate Services	Manager Legal Services	Requests Received and Opinions Given
Activity 1.4	Negotiate settlements when settlement is warranted within SLM	Percentage of negotiated settlement warranted within SLM	25%	100%	100%	100%	100%	100%	Corporate Services	Manager Legal Services	Settlement Register
Output 2 IDP	To improve and strengthen the management of contracts	Number of Audit analysis conducted to measure the effectiveness of contract management	1	1	0	0	0	1	Corporate Services	DCS	Report of Analysis of Performance in respect of effective of contract management
Output 2 SDBIP	To improve and strengthen the management of contracts	Number of Audit analysis conducted to measure the effectiveness of contract management	0	1	0	0	0	1	Corporate Services	DCS	Report of Analysis of Performance in respect of effective of contract management
Activity 2.1	Compile and update a monthly contract register within SLM	Number of monthly contracts registers compiled and updated	12	12	3	3	3	3	Corporate Services	Manager Legal Services	Contract Registers
Activity 2.2	Compile payments monitoring tool for payment iro contracts within SLM	Number of monitoring tools compiled for payment iro contracts within SLM	0	1	1	0	0	0	Corporate Services	Manager Legal Services	Monitoring Tool Process and Memo of Circulation

Output 3 IDP	To Facilitate the Development and Review of Corporate Policy	Number of corporate services policies developed and reviewed	27	8	2	2	2	2	Corporate Services	DCS	Policy Documents
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 3 SDBIP	To Facilitate the Development and Review of Corporate Policy	Number of corporate services policies developed and reviewed	27	8	2	2	2	2	Corporate Services	DCS	Policy Documents
Activity 3.1	Co-ordinate Engagement Sessions for Policy Review	Number of engagement sessions co-ordinated	27	4	1	1	1	1	Corporate Services	Manager Legal	Invitation and Attendance Registers
Activity 3.2	Update the policy matrix	Number of Updates to Policy Matrix	1	2	0	1	0	1	Corporate Services	Manager Legal	Policy Matrix
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 IDP	Risk Management	Percentage of Risk within a tolerable level	100%	80%	80%	80%	80%	80%	Corporate Services	DCS	Corporate Services Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	Risk Management	Percentage of Risk within a tolerable level	100%	80%	80%	80%	80%	80%	Corporate Services	DCS	Corporate Services Risk Register
Activity 4.1	Risk Management	Number of Monthly Risk Reports updated	4	4	1	1	1	1	Corporate Services	Manager Administration	Monthly Risk Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 IDP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
Activity 5.1	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	Manager Administration	Responses to Audit Queries as submitted
Activity 7.2	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Corporate Services	Manager Administration	Audit Action Plan

## 2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE

<b>DEPT</b>	Corporate Services	<b>SECTION</b>	Payroll Administration
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### PART 1 : STRATEGIC PLANNING

<b>STRATEGIC GOAL</b>	Development of Corporate Service Excellence
<b>IMPACT</b>	Satisfied Workforce
<b>OUTCOME</b>	Effective and Efficient Payroll Administration
<b>KPI</b>	Percentage Salary Budget to Total Budget

OUTCOME TARGET	YEAR 1 : TARGET	YEAR 2	YEAR 3	YEAR 4	YEAR 5
5 Year Target for Outcome 1	30%	30%	30%	30%	30%

### PART 2 : PROJECTS/ PROGRAMME PLANNING

	YEAR 1 : PROJECTS/ PROGRAMMES	YEAR 2 : PROJECTS/ PROGRAMMES	YEAR 3 : PROJECTS/ PROGRAMMES	YEAR 4 : PROJECTS/ PROGRAMMES	YEAR 5 : PROJECTS/ PROGRAMMES
	1,1 Processing and Payment of Salaries	2,1 Processing and Payment of	3,1 Processing and Payment c	4,1 Processing and Payment c	5,1 Processing and Payment of Salaries
	1,2 Processing and Payment of 3rd Parties	2,2 Processing and Payment of 3	3,2 Processing and Payment c	4,2 Processing and Payment c	5,2 Processing and Payment of 3rd Parties
	1,3 Administration and Maintenance of Leave	2,3 Administration and Maintena	3,3 Administration and Mainte	4,3 Administration and Mainte	5,3 Administration and Maintenance of Lea
	1,4	2,4	3,4	4,4	5,4
	1,5	2,5	3,5	4,5	5,5
	1,6	2,6	3,6	4,6	5,6
	1,7	2,7	3,7	4,7	5,7
	1,8	2,8	3,8	4,8	5,8
	1,9	2,9	3,9	4,9	5,9
	1,10	2,10	3,10	4,10	5,10

### PART 3 : ALIGNMENT

<b>National Outcome</b>	1. Improved quality of basic education			
	2. A long and healthy life for all South Africans			
	3. All people in South Africa are and feel safe			
	4. Decent employment through inclusive economic growth			
	5. A skilled and capable workforce to support an inclusive growth path			
	6. An efficient, competitive and responsive economic infrastructure network			
	7. Vibrant, equitable and sustainable rural communities with food security for all			
	8. Sustainable human settlements and improved quality of household life			
	9. A responsive, accountable, effective and efficient local government system		x	
	10. Environmental assets & natural resources that are well protected and continually enhanced			
	11. Create a better South Africa and contribute to a better and safer Africa and World			
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			
<b>National Development Plan</b>	1. Too few people work			
	2. The quality of school education for black people is poor			
	3. Infrastructure is poorly located, inadequate and under-maintained			
	4. Spatial divides hobble inclusive development			
	5. The economy is unsustainably resource intensive			
	6. The public health system cannot meet demand or sustain quality			
	7. Public services are uneven and often of poor quality			
	8. Corruption levels are high		x	
	9. South Africa remains a divided society			
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators			
	2. Institutional transformation			
	3. Service Delivery and Infrastructure Development			
	4. Local Economic Development			
	5. Good Governance and Inter Governmental Relations		x	
	6. Financial Viability and Management			
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation			
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services			



Output 3 SDBIP	Administration and Maintenance of Leave	Percentage of Leave Processed	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Leave Reports
Activity 3.1	Compile Report on No of Absenteeism	Number of Reports of Absenteeism compiled	12	12	3	3	3	3	Corporate Services	Manager Payroll	Report on Absenteeisms
Activity 3.2	Compile Report of No of Sick Leave Taken for the Month	Number of Reports on sick leave taken compiled	12	12	3	3	3	3	Corporate Services	Manager Payroll	Report on Sick Leave
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 IDP	Risk Management	Percentage of Risk within a tolerable level	80%	80%	80%	80%	80%	80%	Corporate Services	DCS	Corporate Services Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	Risk Management	Percentage of Risk within a tolerable level	80%	80%	80%	80%	80%	80%	Corporate Services	DCS	Corporate Services Risk Register
Activity 4.1	Risk Management	Number of Monthly Risk Reports updated	4	4	1	1	1	1	Corporate Services	Manager Payroll	Monthly Risk Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 IDP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	DCS	Responses to Audit Queries as submitted
Activity 5.1	Addressing Audit Queries	Percentage of Internal and External Audit Queries responded to within the required timeframe.	100%	100%	100%	100%	100%	100%	Corporate Services	Manager Payroll	Responses to Audit Queries as submitted
Activity 5.2	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	2	2	1	0	0	1	Corporate Services	Manager Payroll	Audit Action Plan

**Department of Treasury Services**

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The department of the Office of the Municipal Manager consist of the following divisions:

1. Asset Management Division
2. Budget and Reporting
3. Expenditure
4. Revenue Management
5. Supply Chain Management Unit



Activity 3-1	Review Asset Management Policy	Number of Asset management policy review	1	1	0	0	1	0	Treasury	Asset Manager	Asset Management policy
Output 4 IDP	1/4 Improve Assets Maintenance	Percentage of maintenance budget spent	0	100%	100%	100%	100%	100%	Treasury	CFO	Monthly budget Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 4 SDBIP	1/4 Improve Assets Maintenance	Percentage of maintenance budget spent	0%	100%	100%	100%	100%	100%	Treasury	CFO	Quarterly Asset Maintenance report
Activity 4-1	Compile asset maintenance report	percentage of 4 Asset Maintenance report compiled	0	100%	25%	25%	25%	25%	Treasury	Asset Manager	Quarterly Asset Maintenance report
Output 5 IDP	Accurate and Complete Asset registers	Percentage of GRAP compliant Asset Registers	75%	100%	100%	100%	100%	100%	Treasury	Municipal Manager	Quarterly fixed assets register compiled
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 5 SDBIP	Accurate and Complete Asset registers	Percentage of GRAP compliant Asset Registers	75%	100%	100%	100%	100%	100%	Treasury	CFO	Quarterly fixed assets register compiled
Activity 5-1	Update fixed assets registers	Percentage of Fixed Asset registers updated	75%	100%	100%	100%	100%	100%	Asset Management	Asset Manager	Monthly Fixed asset register updates
Activity 5-2	Conduct Physical asset verification	Percentage of Assets Physically Verified	75%	100%	100%	100%	100%	100%	Asset Management	Asset Manager	Quarterly physical assets verification conducted
Activity 5-3	perform monthly asset reconciliation with GL	Percentage of 12 of reconciliation report between Assets register & General Ledger conducted monthly	100%	100%	25%	25%	25%	25%	Asset Management	Asset Manager	Monthly Assets reconciliation conducted
Output 6 IDP	Legislative compliance	Percentage of legislative compliance	75%	100%	100%	100%	100%	100%	Treasury	CFO	
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 6 SDBIP	Legislative compliance	Percentage of legislative compliance	75%	100%	100%	100%	100%	100%	Treasury	CFO	Quarterly fixed assets register compiled
Activity 6-1	Address issues raised on internal control by both internal and external auditors	Percentage of audit issues responded to and addressed	75%	100%	100%	100%	100%	100%	Asset Management	Asset Manager	Responses to findings raised

**2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE**

DEPT	TREASURY		SECTION	Budget and Reporting							
<b>PART 1 : STRATEGIC PLANNING</b>											
<b>STRATEGIC GOAL</b>	Sound financial management:(The planning, directing, monitoring, organizing and controlling of the monetary resources of the municipality )										
<b>IMPACT</b>	Financial viable municipality which enhances improved service delivery & satisfied community										
<b>OUTCOME</b>	Credible budget & Financial reporting										
<b>KPI</b>	Percentage reporting in relation to spending within the approved budget										
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>						
5 Year Target for Outcome 1	100%	100%	100%	100%	100%						
<b>PART 2 : PROJECTS/ PROGRAMME PLANNING</b>											
	<b>YEAR 1 : PROJECTS/ PROGRAMMES</b>	<b>YEAR 2 : PROJECTS/ PROGRAMMES</b>	<b>YEAR 3 : PROJECTS/ PROGRAMMES</b>	<b>YEAR 4 : PROJECTS/ PROGRAMMES</b>	<b>YEAR 5 : PROJECTS/ PROGRAMMES</b>						
1.1 Mid-Year Report	2.1 Mid-Year Report	3.1 Mid-Year Report	4.1 Mid-Year Report	5.1 Mid-Year Report							
1.2 Annual Financial Statements	2.2 Annual Financial Statements	3.2 Annual Financial Statements	4.2 Annual Financial Statements	5.2 Annual Financial Statements							
1.3 Adjustment Budget	2.3 Adjustment Budget	3.3 Adjustment Budget	4.3 Adjustment Budget	5.3 Adjustment Budget							
1.4 Financial strategy	2.4 Financial strategy	3.4 Financial strategy	4.4 Financial strategy	5.4 Financial strategy							
1.5 In Year Reporting	2.5 In Year Reporting	3.5 In Year Reporting	4.5 In Year Reporting	5.5 In Year Reporting							
1.6 Risk Register	2.6 Risk Register	3.6 Risk Register	4.6 Risk Register	5.6 Risk Register							
1.7 Internal and External Audit Queries	2.7 Audit Queries	3.7 Audit Queries	4.7 Audit Queries	5.7 Audit Queries							
1.8 Annual Budget	2.8 Annual Budget	3.8 Annual Budget	4.8 Annual Budget	5.8 Annual Budget							
1.9 Financial Ratios	2.9 Financial Ratios	3.9 Financial Ratios	4.9 Financial Ratios	5.9 Financial Ratios							
1.10 Capital budget actually spent on projects identified in Municipal IDP for a particular financial year	2.10 Capital budget actually spent on projects identified in Municipal IDP for a particular financial year	3.10 Capital budget actually spent on projects identified in Municipal IDP for a particular financial year	4.10 Capital budget actually spent on projects identified in Municipal IDP for a particular financial year	5.10 Capital budget actually spent on projects identified in Municipal IDP for a particular financial year							
<b>PART 3 : ALIGNMENT</b>											
<b>National Outcome</b>	1. Improved quality of basic education										
	2. A long and healthy life for all South Africans										
	3. All people in South Africa are and feel safe										
	4. Decent employment through inclusive economic growth										
	5. A skilled and capable workforce to support an inclusive growth path										
	6. An efficient, competitive and responsive economic infrastructure network										
	7. Vibrant, equitable and sustainable rural communities with food security for all										
	8. Sustainable human settlements and improved quality of household life										
	9. A responsive, accountable, effective and efficient local government system	X				1.1 - 1.8, 2.1 - 2.8, 3.1 - 3.8, 4.1 - 4.8, 5.1 - 5.8					
	10. Environmental assets & natural resources that are well protected and continually enhanced										
	11. Create a better South Africa and contribute to a better and safer Africa and World										
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship										
<b>National Development Plan</b>	1. Too few people work										
	2. The quality of school education for black people is poor										
	3. Infrastructure is poorly located, inadequate and under-maintained										
	4. Spatial divides hobble inclusive development										
	5. The economy is unsustainably resource intensive										
	6. The public health system cannot meet demand or sustain quality										
	7. Public services are uneven and often of poor quality										
	8. Corruption levels are high	X				1.1 - 1.8, 2.1 - 2.8, 3.1 - 3.8, 4.1 - 4.8, 5.1 - 5.8					
	9. South Africa remains a divided society										
<b>COGTA</b>	1. Planning in anticipation of CoGTA performance indicators										
	2. Institutional transformation										
	3. Service Delivery and Infrastructure Development										
	4. Local Economic Development										
	5. Good Governance and Inter Governmental Relations										
	6. Financial Viability and Management	X				1.1 - 1.8, 2.1 - 2.8, 3.1 - 3.8, 4.1 - 4.8, 5.1 - 5.8					
<b>Back to Basics</b>	1. Putting people and their concerns first: Public participation										
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services										
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	X				1.1 - 1.8, 2.1 - 2.8, 3.1 - 3.8, 4.1 - 4.8, 5.1 - 5.8					
	4. Ensuring sound financial management and accounting: Financial management										
	5. Building institutional resilience and administrative capability: Institutional capacity										
<b>6 Pillars</b>	1. Inclusive Economic Growth and Sustainable Job Creation										
	2. Education, Innovation and Skills Development										
	3. Improved Quality of Life										
	4. Sustainable Rural Development										
	5. Build Social Cohesion										
	6. Good Governance	X				1.1 - 1.8, 2.1 - 2.8, 3.1 - 3.8, 4.1 - 4.8, 5.1 - 5.8					
<b>PART 4 : FIVE YEAR IMPLEMENTATION PLAN</b>											
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>Year 1 Target</b>	<b>Year 2 Target</b>	<b>Year 3 Target</b>	<b>Year 4 Target</b>	<b>Year 5 Target</b>	<b>ACCOUNTABLE FUNCTION/</b>	<b>RESPONSIBLE ROLE</b>	<b>Evidence</b>
Outcome IDP	Credible budget & Financial reporting	Percentage reporting in relation to spending within the approved budget	84%	100%	100%	100%	100%	100%	Chief Financial Officer	Municipal Manager	Section 71 reports
<b>PART 5 : 2016/17 SDBIP PLANNING</b>											
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>ANNUAL TARGET</b>	<b>1Q Target</b>	<b>2Q Target</b>	<b>3Q Target</b>	<b>4Q Target</b>	<b>ACCOUNTABLE FUNCTION/</b>	<b>RESPONSIBLE ROLE</b>	<b>Evidence</b>
Outcome 1 SDBIP	Credible budget & Financial reporting	Percentage reporting in relation to spending within the approved budget	84%	100%	100%	100%	100%	100%	Chief Financial Officer	Municipal Manager	Section 71 reports
Output 1 IDP	1.1 Mid-Year Report	Number of Mid-year Budget and Performance Assessment report compiled and submitted to Council	1	1	0	0	1	0	Chief Financial Officer	Municipal Manager	Mid-year Budget and Performance Assessment report
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>ANNUAL TARGET</b>	<b>1Q Target</b>	<b>2Q Target</b>	<b>3Q Target</b>	<b>4Q Target</b>	<b>ACCOUNTABLE FUNCTION/</b>	<b>RESPONSIBLE ROLE</b>	<b>Evidence</b>
Output 1 SDBIP	1.1 Mid-Year Report	Number of Mid-year Budget and Performance Assessment report compiled and submitted to Council	1	1	0	0	1	0	Manager Budget and Reporting	CFO	Mid-year Budget and Performance Assessment report
Activity 1.1	Compile Mid-year financial report	Number of Mid-year report compiled	1	1	0	0	1	0	Budget and reporting	Manager Budget and Reporting	Mid-year Budget and Performance Assessment report

Output 2 IDP	1.2 Annual Financial Statements	Submission of a GRAP compliant AFS	1	1	1	0	0	0	Chief Financial Officer	Municipal Manager	GRAP compliant AFS
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 2 SDBIP	1.2 Annual Financial Statements	Submission of a GRAP compliant AFS	1	1	1				BTO	CFO	GRAP compliant AFS
Activity 2.1	Compile AFS	Number of AFS compiled	1	1	1	0	0	0	BTO	Manager Budget and Reporting	GRAP compliant AFS
Activity 2.2	Submit AFS for review	Number of AFS submitted	1	1	1	0	0	0	BTO	Manager Budget and Reporting	GRAP compliant AFS
Activity 2.3	Submit final AFS	Number of AFS submitted	1	1	1	0	0	0	BTO	Manager Budget and Reporting	GRAP compliant AFS
Output 3 IDP	1.3 Adjustment Budget	Number of adjustment budget compiled and submitted to Council for approval	1	2	0	0	1	1	Chief Financial Officer	Municipal Manager	Approved adjustment budget
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 3 SDBIP	1.3 Adjustment Budget	Number of adjustment budget compiled and submitted to Council for approval	1	2	0	0	1	1	BTO	CFO	Approved adjustment budget
Activity 3.1	Adjustment Budget compilation	Number of adjustment budget compiled	1	1	0	0	1	0	BTO	Manager Budget and Reporting	Approved adjustment budget
Activity 3.2	Publication of adjustment budget	Number of advert compile for publication	1	1	0	0	1	0	BTO	Manager Budget and Reporting	Notice of publication
Output 4 IDP	1.4 Financial strategy	Number of financial strategy reviewed	1	1	0	0	1	0	Chief Financial Officer	Municipal Manager	Approved Financial Strategy
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 4 SDBIP	1.4 Financial strategy	Number of financial strategy reviewed	1	1	0	0	1	0	BTO	CFO	Approved Financial Strategy
Activity 4.1	Draft or review Financial Strategy	Number of financial strategy reviewed	1	1	0	0	1	0	BTO	Manager Budget and Reporting	Approved Financial Strategy
Output 5 IDP	1.5 In Year Reporting	Number of section 71 reports compiled and submitted to Council	12	12	3	3	3	3	Chief Financial Officer	Municipal Manager	Section 71 Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 5 SDBIP	1.5 In Year Reporting	Number of section 71 reports compiled and submitted to Council	12	12	3	3	3	3	BTO	CFO	Section 71 Reports
Activity 5.1	Compilation and submission of Sec 71 financial reports	Number of Section 71 reports compiled	12	12	3	3	3	3	BTO	Manager Budget and Reporting	Section 71 Reports
Activity 5.2	Sec 52 financial reports submitted	Number of section 52 (d) reports submitted	4	4	1	1	1	1	BTO	Manager Budget and Reporting	Section 52(d) Reports
Output 6 IDP	1.6 Risk Register	Percentage Risk register updated for the division	90%	100%	90%	90%	100%	100%	Chief Financial Officer	Municipal Manager	Risk register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 6 SDBIP	1.6 Risk Register	Percentage Risk register updated for the division	90%	100%	90%	90%	100%	100%	BTO	CFO	Risk register
Activity 6.1	Updating Risk register quarterly	Number of risk registers updated	4	4	1	1	1	1	BTO	Manager	Risk register
Output 7 IDP	1.7 Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	Chief Financial Officer	Municipal Manager	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 7 SDBIP	1.7 Internal and External Audit Queries	Percentage respond to and addressed within time frame	80%	100%	100%	100%	100%	100%	BTO	CFO	Responses
Activity 7.1	Responding to External audit queries	Percentage respond within time frame	100%	100%	0%	100%	0%	0%	BTO	Manager Budget and Reporting	Responses
Activity 7.2	Responding to Internal audit queries	Percentage respond within time frame	100%	100%	100%	100%	100%	100%	BTO	Manager Budget and Reporting	Responses
Activity 7.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and	75%	90%	90%	90%	90%	90%	BTO	Manager Budget and Reporting	Responses
Output 8 IDP	1.8 Annual Budget	Number of budget compiled and submitted to Council for approval	1	1	0	0	1	0	Chief Financial Officer	Municipal Manager	Approved Budget
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	

Output 8 SDBIP	1.8 Annual Budget	Number of budget compiled and submitted to Council for approval	1	1	0	0	1	0	BTO	CFO	Approved Budget
Activity 8.1	Compile and submit Draft Budget	Number of draft budget submitted and submitted.	1	1	0	0	1	0	BTO	Manager Budget and Reporting	Approved Budget
Activity 8.2	Review budget related policies at least on a yearly basis for adoption.	Number of policies reviewed	3	3	0	0	3	0	BTO	Manager Budget and Reporting	Budget Policy, Tariff Policy
Output 9 IDP	1.9 Financial Ratios	Percentage in terms of ratios	61%	65%	65%	65%	65%	65%	Chief Financial Officer	Municipal Manager	Financial Ratios Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 9 SDBIP	1.9 Financial Ratios	Percentage in terms of ratios	61%	65%	65%	65%	65%	65%	BTO	CFO	Financial Ratios Report
Activity 9.1	Debt coverage ratio	Percentage Debt coverage ratio	80%	80%	80%	80%	80%	80%	BTO	Manager Budget and Reporting	Financial Ratios Report
Activity 9.2	Outstanding service debtors ratio	Percentage Outstanding service debtors ratio.	103%	103%	103%	103%	103%	103%	BTO	Manager Budget and Reporting	Financial Ratios Report
Activity 9.3	Cost coverage ratio	Percentage Cost coverage ratio	1%	1%	1%	1%	1%	1%	BTO	Manager Budget and Reporting	Financial Ratios Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 11 IDP	Sustaining Clean audit opinion received	Percentage of audit opinion received from	100%	100%	100%	0%	100%	100%	Chief Financial Officer	Municipal Manager	Audit Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	
Output 11 SDBIP	Sustaining Clean audit opinion received	Percentage of audit opinion received from	80%	100%	100%	0%	100%	100%	Treasury	CFO	Audit Report
Activity 11.1	Submission on progress of reporting on management	Percentage of reporting on management	100%	100%	100%	0%	100%	100%	Treasury	Manager Budget and Reporting	Audit Action Plans

2024/25 - 2028/29 SETSOTO FIVE YEAR PLANNING TEMPLATE											
DEPT	TREASURY			SECTION	EXPENDITURE						
<b>PART 1: STRATEGIC PLANNING</b>											
<b>STRATEGIC GOAL</b> Sound financial management (The planning, directing, monitoring, organizing and controlling of the monetary resources of the municipality)											
<b>IMPACT</b> Satisfied suppliers who enhances the municipalities capability to improve the quality of life of the citizens											
<b>OUTCOME</b> Sustainable service delivery											
<b>KPI</b> Percentage of reports on the actual amount of cash on hand in terms of cashflow forecast											
<b>OUTCOME TARGET</b>	<b>YEAR 1 TARGET</b>	<b>YEAR 2 TARGET</b>	<b>YEAR 3 TARGET</b>	<b>YEAR 4 TARGET</b>	<b>YEAR 5 TARGET</b>						
5 Year	90%	100%	100%	100%	100%						
<b>PART 2: PROJECTS/ PROGRAMME PLANNING</b>											
<b>YEAR 1: PROJECTS/ PROGRAMMES</b>	<b>YEAR 2: PROJECTS/ PROGRAMMES</b>	<b>YEAR 3: PROJECTS/ PROGRAMMES</b>	<b>YEAR 4: PROJECTS/ PROGRAMMES</b>	<b>YEAR 5: PROJECTS/ PROGRAMMES</b>							
1.1 Maintains an effective system of Expenditure Control	2.1 Maintains an effective system of Expenditure Control	3.1 Maintains an effective system of Expenditure Control	4.1 Maintains an effective system of Expenditure Control	5.1 Maintains an effective system of Expenditure Control							
1.2 Insurance Management	2.2 Insurance Management	3.2 Insurance Management	4.2 Insurance Management	5.2 Insurance Management							
1.3 Risk Management	2.3 Risk Management	3.3 Risk Management	4.3 Risk Management	5.3 Risk Management							
1.4 Cash Management	2.4 Cash Management	3.4 Cash Management	4.4 Cash Management	5.4 Cash Management							
1.5 Legislative Compliance	2.5 Legislative Compliance	2.6 Legislative Compliance	3.7 Legislative Compliance	2.8 Legislative Compliance							
1.6	2.6	3.6	4.6	5.6							
1.7	2.7	3.7	4.7	5.7							
1.8	2.8	3.8	4.8	5.8							
1.9	2.9	3.9	4.9	5.9							
1.10	2.10	3.10	4.10	5.10							
<b>PART 3: ALIGNMENT</b>											
<b>National Outcome</b>	1. Improved quality of basic education										
	2. A long and healthy life for all South Africans										
	3. All people in South Africa are and feel safe										
	4. Decent employment through inclusive economic growth										
	5. A skilled and capable workforce to support an inclusive growth path										
	6. An efficient, competitive and responsive economic infrastructure network										
	7. Vibrant, equitable and sustainable rural communities with food security for all										
	8. Sustainable human settlements and improved quality of household life										
	9. A responsive, accountable, effective and efficient local government system										
	10. Environmental assets & natural resources that are well protected and continually enhanced										
<b>National Development Plan</b>	11. Create a better South Africa and contribute to a better and safer Africa and World										
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive enterprises										
	1. Too few people work										
	2. The quality of school education for black people is poor										
	3. Infrastructure is poorly located, inequitable and under-maintained										
	4. Spatial divides hobble inclusive development										
	5. The economy is unsustainable resource intensive										
	6. The public health system cannot meet demand or sustain quality										
	7. Public services are uneven and often of poor quality										
	8. Corruption levels are high										
<b>COGTA</b>	9. South Africa remains a divided society										
	1. Planning in anticipation of CoGTA performance indicators										
	2. Institutional transformation										
	3. Service Delivery and Infrastructure Development										
	4. Local Economic Development										
	5. Good Governance and Inter-Governmental Relations										
	6. Financial Capacity and Management										
	7. Putting people and their concerns first: Public participation										
	8. Supporting the delivery of municipal services to the right quality and standard: Basic services										
	9. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability										
<b>Back to Basics</b>	4. Ensuring sound financial management and accounting: Financial management										
	5. Building institutional resilience and administrative capability: Institutional capacity										
	1. Inclusive Economic Growth and Sustainable Job Creation										
	2. Education, Innovation and Skills Development										
	3. Improved Quality of Life										
<b>6 Pillars</b>	4. Sustainable Rural Development										
	5. Build Social Cohesion										
	6. Good Governance										
	<b>PART 4: FIVE YEAR IMPLEMENTATION PLAN</b>										
	<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>Year 1 Target</b>	<b>Year 2 Target</b>	<b>Year 3 Target</b>	<b>Year 4 Target</b>	<b>Year 5 Target</b>	<b>ACCOUNTABLE FUNCTION/ DEPARTMENT</b>	<b>RESPONSIBLE ROLE</b>
Outcome IDP	Expenditure Management	Percentage of reports on the actual amount of cash on hand in terms of cashflow forecast	100%	100%	100%	100%	100%	100%	Chief Financial Officer	Municipal Manager	Reports on Cashflows
<b>PART 5: 2024/25 SDBIP PLANNING</b>											
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>ANNUAL TARGET</b>	<b>1Q Target</b>	<b>2Q Target</b>	<b>3Q Target</b>	<b>4Q Target</b>	<b>ACCOUNTABLE FUNCTION/ DEPARTMENT</b>	<b>RESPONSIBLE ROLE</b>	<b>Evidence</b>
Outcome 1 SDBIP	Expenditure Management	Percentage of reports on the actual amount of cash on hand in terms of cashflow forecast	100%	100%	100%	100%	100%	100%	Treasury Service	Chief Financial Officer	Monthly Statistic & cashbook report
Output 1 IDP	Expenditure Management	Percentage of creditors paid within 30 days and reconciled	80%	90%	85%	88%	90%	90%	Treasury Service	CFO	Monthly Statistic
Output 1 SDBIP	Expenditure Management	Percentage of creditors paid within 30 days and reconciled	80%	90%	85%	88%	90%	90%	Treasury Service		
Activity 1.1	Filing of payment vouchers	Percentage of documents filed	100%	100%	95%	95%	100%	100%	Treasury Service	Manager Expenditure	Monthly cashbook report
Activity 1.2	Pay all invoices received within 30 days	Percentage of invoices paid	90%	90%	80%	90%	90%	90%	Treasury Service	Manager Expenditure	Monthly statistic report
Activity 1.3	Reconcile regular suppliers statement and creditors register	Percentage of reconciled creditors accounts	90%	90%	80%	80%	85%	90%	Treasury Service	Manager Expenditure	Monthly statistic report
Output 2 IDP	Insurance Management	Number of reports generated	12	12	3	3	3	3	Treasury Service	Municipal Manager	Monthly report submitted to Fincom
Output 2 SDBIP	Insurance Management	Number of reports generated	12	12	3	3	3	3	Treasury Service	CFO	Monthly report submitted to Fincom
Activity 2.1	Facilitate insurance claim	Number of insurance claims reported	12	12	3	3	3	3	Treasury Service	Manager Expenditure	Monthly report submitted to Fincom
Activity 2.2	Identify insurable risk for Municipal assets	Number of renewed annual insurance	0	1	1	0	0	0	Treasury Service	Manager Expenditure	Signed Renewed annual Contract
Output 3 IDP	Risk Management	Percentage respond to and addressed within time	90%	100%	100%	100%	100%	100%	Treasury Service	Municipal Manager	Responses
Output 3 SDBIP	Risk Management	Percentage respond to and addressed within time	90%	100%	100%	100%	100%	100%	Treasury Service	CFO	Responses
Activity 3.1	Mitigate identified Expenditure Management risk	Quarterly submission of reports	4	4	1	1	1	1	Treasury Service	Manager Expenditure	Quarterly updated risk report
Output 4 IDP	Cash Management	Number of cash management reports	12	12	3	3	3	3	Treasury Service	Municipal Manager	Cashflow Forecast Report

PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 4 SDBIP	Cash Management	Number of cash management reports	12	12	3	3	3	3	Treasury Service	CFO	Cashflow Forecast Report
Activity 4.1	Prepare and review cash flow forecast	Number of cash flow reports	12	12	3	3	3	3	Treasury Service	Manager Expenditure	Cashflow Forecast Report
Activity 4.2	Review and clearing of unreleased payments on the bank	Number of reports printed from online banking to be cleared	48	48	12	12	12	12	Treasury Service	Manager Expenditure	FNB Listing
Output 5 IDP	Legislative compliance with section 32 of the MFMA	Number of section 32 reports Submitted	12	12	3	3	3	3	Treasury Services	Municipal manager	Section 32 Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	
Output 5 SDBIP	Legislative compliance with section 32 of the MFMA	Number of section 32 reports Submitted	12	12	3	3	3	3	Treasury Services	Chief Financial Officer	Section 32 Register
Activity 5.1	Identify and record cases of irregular, fruitless and wasteful expenditure	Number of reports produced	12	12	3	3	3	3	Treasury Services	Manager Expenditure	Section 32 Register
Activity 5.2	Address issues and questions raised by the oversight structures (PROBAC, AHAC)	Percentage of issues raised and addressed	100%	100%	100%	100%	100%	100%	Treasury Services	Manager Expenditure	Responses
Activity 5.3	Address issues raised on internal control by both internal and external auditors	Percentage of audit issues addressed	100%	100%	100%	100%	100%	100%	Treasury Services	Manager Expenditure	Response

2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE

2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE											
DEPT		TREASURY				SECTION			REVENUE		
<b>PART 1: STRATEGIC PLANNING</b>											
<b>STRATEGIC GOAL</b>		Sound financial management-(The planning, directing, monitoring, organizing and controlling of the monetary resources of the municipality.)									
<b>IMPACT</b>		Improved service delivery and satisfied community									
<b>OUTCOME</b>		Financial Viability									
<b>KPI</b>		Percentage Collection Rate									
<b>OUTCOME TARGET</b>	<b>YEAR 1: TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>						
5 Year Target for Outcome 1	80%	85%	90%	92%	93%						
<b>PART 2: PROJECTS/ PROGRAMME PLANNING</b>											
	<b>YEAR 1: PROJECTS/ PROGRAMMES</b>	<b>YEAR 2: PROJECTS/ PROGRAMMES</b>	<b>YEAR 3: PROJECTS/ PROGRAMMES</b>	<b>YEAR 4: PROJECTS/ PROGRAMMES</b>	<b>YEAR 5: PROJECTS/ PROGRAMMES</b>						
	1.1 Risk Management	2.1 Risk Management	3.1 Risk Management	4.1 Risk Management	5.1 Risk Management						
	1.2 Debtor Management	2.2 Debtors	3.2 Debtors	4.2 Debtors	5.2 Debtors						
	1.3 Indigent Management	2.3 Indigent Management	3.3 Indigent Management	4.3 Indigent Management	5.3 Indigent Management						
	1.4 Customer Care	2.4 Customer Care	3.4 Customer Care	4.4 Customer Care	5.4 Customer Care						
	1.5 Cash Management	2.5 Cash Management	3.5 Cash Management	4.5 Cash Management	5.5 Cashiers						
	1.6 Maintenance of current valuation roll	2.6 Maintenance of current	3.6 Start Valuation Process	4.6 Implementation: Valuation roll	5.6 Implementation: Valuation roll						
	1.7 Credit Control	2.7 Credit Control	3.7 Credit Control	4.7 Credit Control	5.7 Participation and resolving of Audit matters internal & external						
	1.8 Policy review	2.8 Policy review	3.8 Policy review	4.8 Policy review	5.8 Policy review						
	1.9 Participation and resolving of Audit matters internal & external	2.9 Participation and resolving of Audit matters internal & external	3.9 Participation and resolving of Audit matters internal & external	4.9 Participation and resolving of Audit matters internal & external	5.9 Participation and resolving of Audit matters internal & external						
	1.10	2.10	3.10	4.10	5.10						
<b>PART 3: ALIGNMENT</b>											
National Outcome	1. Improved quality of basic education										
	2. A long and healthy life for all South Africans										
	3. All people in South Africa are and feel safe										
	4. Decent employment through inclusive economic growth										
	5. A skilled and capable workforce to support an inclusive growth path										
	6. An efficient, competitive and responsive economic infrastructure network										
	7. Vibrant, equitable and sustainable rural communities with food security for all										
	8. Sustainable human settlements and improved quality of household life										
	9. A responsive, accountable, effective and efficient local government system										
	10. Environmental assets & natural resources that are well protected and continually enhanced										
	11. Create a better South Africa and contribute to a better and safer Africa and World										
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship										
National Development Plan	1. Too few people work										
	2. The quality of school education for black people is poor										
	3. Infrastructure is poorly located, inadequate and under-maintained										
	4. Spatial divides hobble inclusive development										
	5. The economy is unsustainably resource intensive										
	6. The public health system cannot meet demand or sustain quality										
	7. Public services are uneven and often of poor quality										
	8. Corruption levels are high										
	9. South Africa remains a divided society										
COGTA	1. Planning in anticipation of CoGTA performance indicators										
	2. Institutional transformation										
	3. Service Delivery and Infrastructure Development										
	4. Local Economic Development										
	5. Good Governance and Inter Governmental Relations										
	6. Financial Viability and Management										
Back to Basics	1. Putting people and their concerns first: Public participation										
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services										
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability										
	4. Ensuring sound financial management and accounting: Financial management										
	5. Building institutional resilience and administrative capability: Institutional capacity										
6 Pillars	1. Inclusive Economic Growth and Sustainable Job Creation										
	2. Education, Innovation and Skills Development										
	3. Improved Quality of Life										
	4. Sustainable Rural Development										
	5. Build Social Cohesion										
	6. Good Governance										
<b>PART 4: FIVE YEAR IMPLEMENTATION PLAN</b>											
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>Year 1 Target</b>	<b>Year 2 Target</b>	<b>Year 3 Target</b>	<b>Year 4 Target</b>	<b>Year 5 Target</b>	<b>ACCOUNTABLE FUNCTION/ DEPARTMENT</b>	<b>RESPONSIBLE ROLE</b>	<b>POTFOLIO OF EVIDENCE</b>
Outcome IDP	Financial Viability	Percentage Collection Rate	58%	80%	85%	90%	92%	93%	Treasury Services	Municipal Manager	Payment Report
<b>PART 5: 2016/17 SDBIP PLANNING</b>											
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>ANNUAL TARGET</b>	<b>1Q Target</b>	<b>2Q Target</b>	<b>3Q Target</b>	<b>4Q Target</b>	<b>ACCOUNTABLE FUNCTION/ DEPARTMENT</b>	<b>RESPONSIBLE ROLE</b>	<b>EVIDENCE</b>
Outcome 1 SDBIP	Financial Viability	Percentage Collection Rate	58%	80%	80%	80%	80%	80%	Treasury Services	Chief Financial Officer	Payment Report
Output 1 IDP	Risk Management	Percentage respond to and addressed within time frame	90%	100%	100%	100%	100%	100%	Treasury Services	Chief Financial Officer	risk register
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>ANNUAL TARGET</b>	<b>1Q Target</b>	<b>2Q Target</b>	<b>3Q Target</b>	<b>4Q Target</b>	<b>ACCOUNTABLE FUNCTION/ DEPARTMENT</b>	<b>RESPONSIBLE ROLE</b>	<b>POTFOLIO OF EVIDENCE</b>
Output 1 SDBIP	Risk Management	Percentage respond to and addressed within time frame	90%	100%	100%	100%	100%	100%	Treasury Services	Chief Financial Officer	risk register
Activity 1.1	Mitigate identified Revenue risk	Number of risk mitigated	4	4	1	1	1	1	Treasury Services	Manager Revenue	risk register
Output 2 IDP	Debtors Management	Number of monthly debtor & billing management	12	12	3	3	3	3	Treasury Services	Chief Financial Officer	Monthly billing report
<b>PLANNING LEVEL</b>	<b>PLANNING STATEMENT</b>	<b>KPI</b>	<b>Baseline</b>	<b>ANNUAL TARGET</b>	<b>1Q Target</b>	<b>2Q Target</b>	<b>3Q Target</b>	<b>4Q Target</b>	<b>ACCOUNTABLE FUNCTION/ DEPARTMENT</b>	<b>RESPONSIBLE ROLE</b>	<b>POTFOLIO OF EVIDENCE</b>
Output 2 SDBIP	Debtors Management	Number of monthly debtor & billing management concluded	12	12	3	3	3	3	Treasury Services	Chief Financial Officer	Monthly billing report
Activity 2.1	Balancing control account	Number of balanced reports	12	12	3	3	3	3	Treasury Services	Manager Revenue	Summary levied control report
Activity 2.2	Report to Electrical & Water Divisions on faulty meters	Number of reports sent to Electrical & Water Divisions	12	12	3	3	3	3	Treasury Services	Manager Revenue	Faulty Meter Report

Activity 2.3	Balancing control account	Number of monthly billing conducted	12	12	3	3	3	3	Treasury Services	Manager Revenue	Monthly billing report
Output 3 IDP	Indigent Management	Percentage of household earning less than R3 200 per month with access to free basic services	16%	30%	30%	30%	30%	30%	Treasury Services	Chief Financial Officer	Indigent Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	POTFOLIO OF EVIDENCE
Output 3 SDBIP	Indigent Management	Percentage of household earning less than R3 200 per month with access to free basic services	16%	30%	30%	30%	30%	30%	Treasury Services	Chief Financial Officer	Indigent Report
Activity 3.1	Hold meetings with public	Number of meetings	8	8	2	2	2	2	Treasury Services	Manager Revenue	Attendance register meetings
Activity 3.2	Radio slots	Number of radio slots	4	4	1	1	1	1	Treasury Services	Manager Revenue	Number of radio slots
Output 4 IDP	Customer Care	Percentage of customer queries resolved within three working days	60%	75%	60%	65%	70%	75%	Chief Financial Officer	Chief Financial Officer	Consumer Queries Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	POTFOLIO OF EVIDENCE
Output 4 SDBIP	Customer Care	Percentage of customer queries resolved within 3 working days	60%	80%	80%	80%	80%	80%	Treasury Services	Chief Financial Officer	Consumer Queries Register
Activity 4.1	Review the complaint register regularly	Percentage of complaints resolved within stipulate time period	60%	75%	60%	65%	70%	75%	Treasury Services	Manager Revenue	Consumer Queries Register
Output 5 IDP	Cash Management	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%	Treasury Services	Chief Financial Officer	Daily Cash Banked Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	POTFOLIO OF EVIDENCE
Output 5 SDBIP	Cash Management	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%	Treasury Services	Chief Financial Officer	Daily Cash Banked Report
Activity 5.1	Receipting, balancing & deposit	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%	Treasury Services	Manager Revenue	Daily Cash Banked Report
Output 6 IDP	Valuation Roll Implementation	Percentage on implementation of valuation roll	100%	100%	100%	100%	100%	100%	Treasury Services	Chief Financial Officer	Valuation Roll
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	POTFOLIO OF EVIDENCE
Output 6 SDBIP	Valuation Roll Implementation	Percentage on implementation of valuation roll	100%	100%	100%	100%	100%	100%	Treasury Services	Chief Financial Officer	Valuation Roll
Activity 6.1	Update of Valuation Roll with the Supplementary Valuation Roll	Percentage of updates of the Supplementary Valuation Roll	100%	100%	100%	100%	100%	100%	Treasury Services	Manager Revenue	Valuation Roll
Activity 6.2	Update of Valuation Roll according to Deeds Registrations	Percentage monthly updates according to Deeds office	100%	100%	100%	100%	100%	100%	Treasury Services	Manager Revenue	Deed Office Report
Output 7 IDP	Credit Control	Percentage payment rate on monthly billing	75%	80%	85%	90%	92%	93%	Treasury Services	Chief Financial Officer	Deed Office Report
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	POTFOLIO OF EVIDENCE
Output 7 SDBIP	Credit Control	Percentage payment rate on monthly billing	58%	80%	80%	80%	80%	80%	Treasury Services	Chief Financial Officer	Payment Report
Activity 7.1	Cut off list monthly	Percentage of households disconnected as per the connection list	60%	100%	100%	100%	100%	100%	Treasury Services	Manager Revenue	Cut Off list
Output 8 IDP	Policy Review	Reviewed policies and submitted for approval	5	5	0	0	5	0	Treasury Services	Chief Financial Officer	Credit control and debt collection policy; Cash Management Policy , Indigent policy, Rates policy, Customer Care Consumer Policy
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	POTFOLIO OF EVIDENCE
Output 8 SDBIP	Policy Review	Reviewed policies and submitted for approval	5	5	0	0	5	0	Treasury Services	Chief Financial Officer	Credit control and debt collection policy; Cash Management Policy , Indigent policy, Rates policy, Customer Care Consumer Policy
Activity 8.1	To review policies yearly	Number of policies reviewed	5	5	0	0	5	0	Treasury Services	Manager Revenue	Credit control and debt collection policy; Cash Management Policy , Indigent policy, Rates policy, Customer Care Consumer Policy
Output 9 IDP	Address issues raised on internal control by both internal and external auditors	Percentage of audit issues responded to and addressed	100%	100%	100%	100%	100%	100%	Treasury Services	Chief Financial Officer	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	POTFOLIO OF EVIDENCE
Output 9 SDBIP	Address issues raised on internal control by both internal and external auditors	Percentage of audit issues responded to and addressed	100%	100%	100%	100%	100%	100%	Treasury Services	Chief Financial Officer	Responses
Activity 9.1	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings	75%	90%	90%	90%	90%	90%	Treasury Services	Manager Revenue	Responses

Output 10 IDP	Employment creation	Number of jobs created through municipal local economic development initiatives including Capital projects	0	4	0	0	2	2	Treasury Services	Chief Financial Officer	Appointment Letter
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	POTFOLIO OF EVIDENCE
Output 10 SDBIP	Employment creation	Number of jobs created through municipal local economic development initiatives including Capital projects	0	4	0	0	2	2	Treasury Services	Chief Financial Officer	Appointment Letter
Activity 10.1	Debt collection	Number of jobs created	0	4	0	0	2	2	Treasury Services	Mananager Revenue	Appointment Letter

2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE

2016/17 - 2020/21 SETSOTO FIVE YEAR PLANNING TEMPLATE												
DEPT	Finance - SCM								SECTION			
<b>PART 1 : STRATEGIC PLANNING</b>												
<b>STRATEGIC GOAL</b>		Sound financial management (The planning, directing, monitoring, organizing and controlling of the monetary resources of the municipality.)										
<b>IMPACT</b>		Streamlined supply chain management processes										
<b>OUTCOME</b>		Improved supply chain management compliance and support										
<b>KPI</b>		Percentage of supply chain deviations										
<b>OUTCOME TARGET</b>	<b>YEAR 1 : TARGET</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>							
5 Year Target for Outcome	Un-qualified Audit opinion with matters	Un-qualified Audit opinion with reduced matters	Un-qualified Audit opinion	Un-qualified Audit opinion	Clean Audit opinion							
<b>PART 2 : PROJECTS/ PROGRAMME PLANNING</b>												
	<b>YEAR 1 : PROJECTS/ PROGRAMMES</b>	<b>YEAR 2 : PROJECTS/ PROGRAMMES</b>	<b>YEAR 3 : PROJECTS/ PROGRAMMES</b>	<b>YEAR 4 : PROJECTS/ PROGRAMMES</b>	<b>YEAR 5 : PROJECTS/ PROGRAMMES</b>							
	1.1 Enhanced legislative compliance w.r.t SCM	2.1 Review of SCM policy	3.1 Review of SCM policy	4.1 Review of SCM policy	5.1 Review of SCM policy							
	1.2 Develop & establish SCM procedure manual	2.2 Develop & establish SCM procedure manual	3.2 Develop & establish SCM procedure manual	4.2 Develop & establish SCM procedure manual	5.2 Develop & establish SCM procedure manual							
	1.3 Stores & Inventory Management	2.3 Phase 1 - implementation of the Store Rectification Plan	3.3 Phase 1 - implementation of the Store Rectification Plan	4.3 Maintenance of Store rectification matters	5.3 Maintenance of Store rectification matters							
	1.4 Enhanced response to audit internal & external audit matters raised	2.4 Responding to Internal & External Audit Queries / Matters	3.4 Responding to Internal & External Audit Queries / Matters	4.4 Responding to Internal & External Audit Queries / Matters	5.4 Responding to Internal & External Audit Queries / Matters							
	1.5 SCM workshop for internal & external stakeholders	2.5 Targeted SCM workshop with munic department to address SCM issues to be practiced	3.5 Targeted SCM workshop with munic department to address SCM issues to be practiced	4.5 Targeted SCM workshop with munic department to address SCM issues to be practiced	5.5 Targeted SCM workshop with munic department to address SCM issues to be practiced							
	1.6 Enhancement & maintenance of Credible database	2.6 Enhancement & maintenance of Credible database	3.6 Enhancement & maintenance of Credible database	4.6 Enhancement & maintenance of Credible database	5.6 Enhancement & maintenance of Credible database							
	1.7 Management of bid committee's	2.7 Management of bid committee's	3.7 Management of bid committee's	4.7 Management of bid committee's	5.7 Management of bid committee's							
	1.8 Enhanced SCM Reporting mechanisms	2.8 Reporting on SCM deviation	3.8 Reporting on SCM deviation	4.8 Reporting on SCM deviation	5.8 Reporting on SCM deviation							
	1.9 Procurement Plan Management	2.9 Quarterly Stock take of inventory informed by monthly spot checks	3.9 Quarterly Stock take of inventory informed by monthly spot checks	4.9 Quarterly Stock take of inventory informed by monthly spot checks	5.9 Quarterly Stock take of inventory informed by monthly spot checks							
	1.10 SCM Risk management	2.10 Updating of risk register on a quarterly basis	3.10 Updating of risk register on a quarterly basis	4.10 Updating of risk register on a quarterly basis	5.10 Updating of risk register on a quarterly basis							
<b>PART 3 : ALIGNMENT</b>												
National Outcome	1. Improved quality of basic education								X	5		
	2. A long and healthy life for all South Africans											
	3. All people in South Africa are and feel safe											
	4. Decent employment through inclusive economic growth								X	6		
	5. A skilled and capable workforce to support an inclusive growth path											
	6. An efficient, competitive and responsive economic infrastructure network								X	7		
	7. Vibrant, equitable and sustainable rural communities with food security for all											
	8. Sustainable human settlements and improved quality of household life											
	9. A responsive, accountable, effective and efficient local government system								X	4, 9, 10		
	10. Environmental assets & natural resources that are well protected and continually enhanced											
	11. Create a better South Africa and contribute to a better and safer Africa and World											
	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship								X	1, 2, 4, 9, 10		
National Development Plan	1. Too few people work											
	2. The quality of school education for black people is poor											
	3. Infrastructure is poorly located, inadequate and under-maintained											
	4. Spatial divides hobble inclusive development											
	5. The economy is unsustainably resource intensive								X	6		
	6. The public health system cannot meet demand or sustain quality											
	7. Public services are uneven and often of poor quality											
	8. Corruption levels are high											
	9. South Africa remains a divided society											
COGTA	1. Planning in anticipation of CoGTA performance indicators											
	2. Institutional transformation											
	3. Service Delivery and Infrastructure Development											
	4. Local Economic Development											
	5. Good Governance and Inter Governmental Relations											
	6. Financial Viability and Management											
Back to Basics	1. Putting people and their concerns first: Public participation											
	2. Supporting the delivery of municipal services to the right quality and standard: Basic services											
	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability											
	4. Ensuring sound financial management and accounting: Financial management											
	5. Building institutional resilience and administrative capability: Institutional capacity											
6 Pillars	1. Inclusive Economic Growth and Sustainable Job Creation								X			
	2. Education, Innovation and Skills Development											
	3. Improved Quality of Life											
	4. Sustainable Rural Development											
	5. Build Social Cohesion											
	6. Good Governance								X	1 - 10		
<b>PART 4 : FIVE YEAR IMPLEMENTATION PLAN</b>												
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	ACCOUNTABLE FUNCTION/	RESPONSIBLE ROLE	Evidence	
Outcome IDP	Improved supply chain management compliance and support	Percentage of supply chain deviations	10%	5%	4%	3%	2%	1%	Chief Financial Officer	Municipal Manager	Deviation Report	
<b>PART 5 : 2016/17 SDBIP PLANNING</b>												
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE	
Outcome SDBIP	Improved supply chain management compliance and support	Percentage of supply chain deviations	10%	5%	0%	0%	0%	5%	Treasury	Chief Financial Officer	Deviation Register and Report	
Output 1 IDP	1.1 Enhanced legislative compliance w.r.t SCM	Percentage of legislative compliance improvement with regard to Supply Chain Management	90%	95%	95%	95%	95%	95%	Treasury	Chief Financial Officer	Deviation Register and Report	
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE	
Output 1 SDBIP	1.1 Enhanced legislative compliance w.r.t SCM	Percentage of legislative compliance improvement with regard to Supply Chain Management	90%	95%	95%	95%	95%	95%	Treasury	Chief Financial Officer	Deviation Register and Report	
Activity 1.1	Review & Record changes of the SCM policy	Percentage of reviewed SCM policy submitted for approval	100%	100%	0	0	100%	0%	Treasury	Manager SCM	Council approved reviewed SCM Policy	
Activity 1.2	Conduct internal & external Workshop on SCM policy	Number of workshops held on SCM policy for internal & external stakeholders	0	2	0	0	1	1	Treasury	Manager SCM	Report and attendance register of workshops held	
Output 2 IDP	1.2 Develop & establish SCM procedure manual	Number of SCM procedure manual developed and approved	0	1	0	0	1	0	Treasury	Chief Financial Officer	SCM Procedure Manual	
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE	
Output 2 SDBIP	1.2 Develop & establish SCM procedure manual	Number of SCM procedure manual developed and approved	0	1	0	0	1	0	Treasury	Chief financial Officer	SCM Procedure Manual	
Activity 2.1	Draft and obtain input on procedure manual of the SCM policy	Number of SCM procedure manual developed and approved	0	1	0	0	1	0	Treasury	Manager SCM	Proof of submission of draft procedures to Manco	
Activity 2.2	Workshop of departments on procedure manual	Number of workshops conducted on SCM Procedure Manual	0	2	0	0	1	1	Treasury	Manager SCM	Report and attendance register of workshops held	
Output 3 IDP	1.3 Stores & Inventory Management	Number of stock take conducted & reported	4	4	1	1	1	1	Chief Financial Officer	Chief financial Officer	Quarterly Stock take Reports	
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE	
Output 3 SDBIP	1.3 Stores & Inventory Management	Number of stock take conducted & reported	4	4	1	1	1	1	Treasury	Chief Financial Officer	Quarterly Stock take Reports	

Activity 3.1	1.3.1 Phase 1 - Implementation of the Store Rectification Plan	Phase 1: Number of Store Rectification Plans developed and approved	0	1	0	0	0	1	Treasury	Manager SCM	Store Rectification Plan
Activity 3.2	1.3.2 Quarterly stock take of inventory	Number of stock take conducted & reported.	4	4	1	1	1	1	Treasury	Manager SCM	Quarterly Stock take Reports
Output 4 IDP	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and	75%	90%	90%	90%	90%	90%	Treasury	Chief Financial Officer	Responses
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 4 SDBIP	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	75%	90%	90%	90%	90%	90%	Treasury	Chief Financial Officer	Responses
Activity 4.1	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	90%	100%	0%	0%	100%	100%	Treasury	Manager SCM	Audit Action Plan
Activity 4.2	Responding to quarterly internal audit matters	Percentage queries cleared within within time frames	100%	100%	100%	100%	100%	100%	Treasury	Manager SCM	Responses
Output 5 IDP	1.5 SCM workshop for internal & external stakeholders	Number of SCM workshop held for internal & external stakeholders	5	9	0	4	5	0	Treasury	Chief Financial Officer	Notices, attendance registers and reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 5 SDBIP	1.5 SCM workshop for internal & external stakeholders	Number of SCM workshop held for internal & external stakeholders	5	9	0	4	5	0	Treasury	Chief Financial Officer	Notices, attendance registers and reports
Activity 5.1	Workshop with departments on SCM implementation shortfall	Number of workshop with departments on SCM implementation shortfall	0	5	0	0	5	0	Treasury	Manager SCM	Notices, attendance registers and reports
Activity 5.2	Workshop with External Stakeholders on relevant SCM participation shortfall	Number of workshop held with External stakeholders on SCM implementation shortfall	0	4	0	4	0	0	Treasury	Manager SCM	Notices, attendance registers and reports
Output 6 IDP	1.6 Enhancement & maintenance of Credible database	Number of approved accredited suppliers database.	1	1	0	0	0	1	Treasury	Chief Financial Officer	Approved Accredited Supplier Database
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 7 SDBIP	1.6 Establishment of a supplier database on the munsoft system	Number of approved accredited suppliers database	1	1	0	0	0	1	Treasury	Chief Financial Officer	Approved Accredited Supplier Database
Activity 6.1	Establishment & activation of database on system	Number of activation of database on munsoft accounting system	0	1	0	1	0	0	Treasury	Manager SCM	Munsoft Activation Printout
Activity 6.2	Maintenance of supplier database	Number of quarterly update of supplier database	1	4	1	1	1	1	Treasury	Manager SCM	Register
Output 7 IDP	1.7 Management of bid committee's	Percentage of support to bid committee's	90%	100%	100%	100%	100%	100%	Treasury	Chief Financial Officer	Minutes, reports and attendance registers
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 7 SDBIP	1.7 Management of bid committee's	Percentage of support to bid committee's	90%	100%	100%	100%	100%	100%	Treasury	Chief Financial Officer	Minutes, reports and attendance registers
Activity 7.1	Managing the bid specification committee meeting	Percentage of Specification committee held	90%	100%	100%	100%	100%	100%	Treasury	Manager SCM	Minutes, reports and attendance registers
Activity 7.2	Managing the bid evaluation committee meeting	Percentage of Evaluation committee held	90%	100%	100%	100%	100%	100%	Treasury	Manager SCM	Minutes, reports and attendance registers
Activity 7.3	Managing the bid adjudication committee meeting	Percentage of Bid adjudication committee held	90%	100%	100%	100%	100%	100%	Treasury	Manager SCM	Minutes, reports and attendance registers
Output 8 IDP	1.8 Enhanced SCM Reporting mechanisms	Number of SCM reports produced & submitted	4	4	1	1	1	1	Treasury	Chief Financial Officer	SCM Reports
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 8 SDBIP	1.8 Enhanced SCM Reporting mechanisms	Number of SCM reports produced & submitted	4	4	1	1	1	1	Treasury	Chief Financial Officer	SCM Reports
Activity 8.1	Submission of SCM report on deviation	Number of monthly SCM & deviation reports	12	12	3	3	3	3	Treasury	Manager SCM	SCM report on deviation
Activity 8.2	Submission of quarterly report on contract management	Number of quarterly reports on contract register produced	4	4	1	1	1	1	Treasury	Manager SCM	Quarterly SCM Reports
Output 9 IDP	1.9 Procurement Plan Management	Number of Procurement Plans developed and approved	1	1	1	0	0	0	Treasury	Chief Financial Officer	Procurement Plan
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 9 SDBIP	1.9 Procurement Plan Management	Number of Procurement Plans developed and approved	1	1	1	0	0	0	Treasury	Chief Financial Officer	Procurement Plan
Activity 9.1	Preparation & Monitoring of procurement plan	Number of Procurement Plans developed and approved	1	1	0	0	0	0	Treasury	Manager SCM	Procurement Plan
Activity 9.2	Monitoring of procurement plan	Number of Procurement Plan updates	4	4	1	1	1	1	Treasury	Manager SCM	Updated Procurement Plan
Output 10 IDP	1.10 SCM Risk management	Percentage respond to and addressed within	90%	100%	100%	100%	100%	100%	Treasury	Chief Financial Officer	Risk Register
PLANNING LEVEL	PLANNING STATEMENT	KPI	Baseline	ANNUAL TARGET	1Q Target	2Q Target	3Q Target	4Q Target	ACCOUNTABLE FUNCTION/ DEPARTMENT	RESPONSIBLE ROLE	EVIDENCE
Output 10 SDBIP	1.10 SCM Risk management	Percentage respond to and addressed within time frame	90%	100%	100%	100%	100%	100%	Treasury	Chief Financial Officer	Risk Register
Activity 10.1	Mitigate identified SCM risk	Number of quarterly update of risk register against progress of risk actions	4	4	1	1	1	1	Treasury	Manager SCM	Update Risk Register