

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Legal Compliance	34 - To ensure an effective municipal governance in line with applicable legislation by June 2018	Conduct Ward War Room Sessions	33.3 - Number of Ward War Room Sessions conducted	17 Established Ward War Rooms	Enhanced Community Participation	R 0	Opex	3_33_33.3_P073	P073 - 58 Ward War Room Sessions conducted by 30 June 2018	1	17 Ward War room sessions conducted	Quarterly Reports on Ward War Rooms Conducted	Municipal Manager's Office
										2	17 Ward War room sessions conducted		
										3	12 Ward War room sessions conducted		
										4	12 Ward War room sessions conducted		
Internal Audit	35 - To achieve clean administration by June 2018	Implement, Develop, review, by-laws, policies, procedures and strategies across all municipal functions.	34.1 - Number of by-laws, policies, strategies, and procedures implemented, developed, reviewed and approved based on submissions by Directorates.	6 Policies developed, 5 policies reviewed based on Directorate submission	Clean administration	R 300 000	Opex	3_34_34.1_P074	P074 - 13 By-Laws implemented, 5 Policies reviewed based on Directorate submissions by 30 June 2018	1	Policies, strategies for development and review identified	Audit committee Resolution Register	Municipal Manager's Office
										2	Policies, strategies developed and reviewed		
										3	Stakeholder Engagement on identified policies and strategies		
										4	Policies, Strategies submitted to Council for Approval		
Internal Audit	35.1 - Number of Audit and Performance Audit Committee Meetings convened	Ensure functional audit and internal audit unit	35.1 - Number of Audit and Performance Audit Committee Meetings convened	Functional Audit and Performance Audit Committee	Clean administration	R 0	Opex	3_35_35.1_P075	P075 - 4 Audit and Performance Committee meetings convened by 30 June 2018	1	1 Audit and Performance Audit Committee Meeting Convened	Audit Committee Oversight Reports	Municipal Manager's Office
										2	1 Audit and Performance Audit Committee Meeting Convened		
										3	1 Audit and Performance Audit Committee Meeting Convened		
										4	1 Audit and Performance Audit Committee Meeting Convened		
Internal Audit	35.2 - Number of Audit Committee Reports on Governance and Implementation of Internal Controls submitted to Council for noting	35.2 - Number of Audit Committee Reports on Governance and Implementation of Internal Controls submitted to Council for noting	35.2 - Number of Audit Committee Reports on Governance and Implementation of Internal Controls submitted to Council for noting	Functional Audit Committee held	Clean administration	R 0	Opex	3_35_35.2_P076	P076 - 4 Audit Committee Reports on Governance and Implementation of Internal Controls submitted to Council for noting by 30 June 2018	1	1 Audit Committee Report on Governance and Implementation of Internal Controls submitted to Council for noting	Quarterly Reports on meetings convened	Corporate Services
										2	1 Audit Committee Report on Governance and Implementation of Internal Controls submitted to Council for noting		
										3	1 Audit Committee Report on Governance and Implementation of Internal Controls submitted to Council for noting		
										4	1 Audit Committee Report on Governance and Implementation of Internal Controls submitted to Council for noting		
Internal Audit	35.3 - Number of municipal public accounts committee meeting convened	Implementation of MPAC Practical Guidelines 2011	35.3 - Number of municipal public accounts committee meeting convened	MPAC Practical Guidelines 2011	Clean administration	R 0	Opex	3_35_35.3_P077	P077 - 4 Municipal public accounts committee meetings convened by 30 June 2018	1	1 Municipal Public Accounts Committee Meetings Convened	Quarterly Reports on meetings convened	Corporate Services
										2	1 Municipal Public Accounts Committee Meetings Convened		
										3	1 Municipal Public Accounts Committee Meetings Convened		
										4	1 Municipal Public Accounts Committee Meetings Convened		

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			<b>35.4 -</b> Number of municipal public accounts committee reports submitted to Council	MPAC Practical Guidelines 2011		R 0	Opex	<b>3_35_35.4_P078</b>	<b>P078 - 4</b> Municipal Public Accounts Committee Reports submitted to Council by 30 June 2018	1 2 3 4	1 Municipal Public Accounts Committee Reports submitted to Council 1 Municipal Public Accounts Committee Reports submitted to Council 1 Municipal Public Accounts Committee Reports submitted to Council 1 Municipal Public Accounts Committee Reports submitted to Council	Reports submitted to Council, Council Resolutions	Corporate Services
Risk Management	<b>36 -</b> To ensure that the municipally operates free of anticipated risk of maladministration, fraud and corruption by June 2018	Implementation of Risk Management Strategy and Operational Plan	<b>36.1 -</b> Number of Risk Management Strategies and Operational Plans Implemented	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R 50 000	Opex	<b>3_36_36.1_P079</b>	<b>P079 - 1</b> Risk Management Strategy and Operational Plan implemented by 30 June 2018	1 2 3 4	1 Risk Management Strategy and Operational Plan implemented 2 Risk Management Strategy and Operational Plan implemented 3 Risk Management Strategy and Operational Plan implemented 4 Risk Management Strategy and Operational Plan implemented	Quarterly Reports on implementation of Risk Management Strategy and Operational Plan	Municipal Managers Office
			<b>36.2 -</b> Number of risk Management Committee Meetings convened	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R 0	Opex	<b>3_36_36.2_P080</b>	<b>P080 - 4</b> Risk Management Committee Meetings convened by 30 June 2018	1 2 3 4	1 Risk Management Committee Meeting Convened 2 Risk Management Committee Meeting Convened 3 Risk Management Committee Meeting Convened 4 Risk Management Committee Meeting Convened	Quarterly Report on Risk Management Committee Meetings convened	Municipal Managers Office
Fraud Management	<b>37 -</b> To ensure that the municipally operates free of anticipated risk of maladministration, fraud and corruption by June 2018	Implementation of Fraud and corruption prevention plan	<b>37.1 -</b> Number of Fraud and Corruption Prevention Awareness Sessions Conducted	Fraud Prevention Plan		R 50 000	Opex	<b>3_37_37.1_P081</b>	<b>P081 - 2</b> Fraud and Corruption Prevention Awareness Sessions conducted by 30 June 2018	1 2 3 4	1 Not Applicable 2 Fraud and Corruption Prevention Awareness Session conducted 3 Not Applicable 4 Fraud and Corruption Prevention Awareness Session conducted	Quarterly Reports on Fraud and Corruption Awareness Sessions	Municipal Managers Office
Inter-Governmental Relations	<b>38 -</b> To maximise participation of all external and internal stakeholders by June 2018	Implementation of IGR strategy	<b>38.1 -</b> Number of IGR engagement sessions conducted	IGR terms of reference	Coordinated IGR	R 50 000	Opex	<b>3_38_38.1_P082</b>	<b>P082 - 4</b> IGR Engagement Sessions conducted by 30 June 2018	1 2 3 4	1 IGR Engagement Session conducted 2 IGR Engagement Session conducted 3 IGR Engagement Session conducted 4 IGR Engagement Session conducted	Quarterly Reports on IGR Engagement Sessions conducted	Municipal Managers Office
Budget and Reporting	<b>39 -</b> To achieve clean administration by June 2018	Develop a comprehensive Audit Action Plan	<b>39.1 -</b> 2016/2017 Audit Action Plan developed and submitted to Council for approval	2015/2016 Audit Action Plan	Clean Administration	R 0	Opex	<b>3_39_39.1_P083</b>	<b>P083 - 2016/2017</b> Audit Action Plan developed and submitted to Council for Approval by 30 June 2018	1 2 3 4	1 Not Applicable 2 Council resolution approving 2016/17 Audit action plan 3 Implementation of Audit action plan facilitated and submitted to Audit Committee and Council 4 Implementation of Audit action plan facilitated and submitted to Audit Committee and Council	Council resolution approving 2016/17 Audit action plan & Two Quarterly reports submitted to Audit Committee and Council	Municipal Managers Office