

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											
Council Support	46 - To ensure an effective system of a municipal governance inline with applicable by June 2018	Convene Statutory Meetings inline with the approved Council Calendar	46.1 - Number of Statutory Meetings convened in line with the approved Council Calendar	12 Statutory Meetings	Well-coordinated institutional programmes			4_46_46.1_P091	P091 - 12 Statutory Meetings (4 Council meetings, 4 Standing Committees and 4 Section 79 Committee Meetings) convened inline with the approved Council calendar by 30 June 2018	1	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened	Minutes of Meetings	Corporate Services											
										2	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened													
										3	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened													
										4	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened													
										Implement Council Rules of Order	46.2 - Council Rules of Order implemented			Approved Council Rules of Order	Well-guided Council Activities				4_46_46.2_P092	P092 - Council Rules of Order implemented by 30 June 2018	1	Consultation on the review of Council Rules of Order conducted	Quarterly Report on Implementation of Council Rules	Corporate Services
																					2	Consultation on the review of Council Rules of Order and approval facilitated		
																					3	Council rules of Order implemented		
																					4	Council rules of Order implemented		
										Prepare and submit quarterly reports on implementation of Council Resolutions	46.3 - Number of quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting			4 Quarterly reports	Improved Institutional Performance				4_46_46.3_P093	P093 - 4 Quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2018	1	4th Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting	Council Resolutions	Corporate Services
																					2	1st Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting		
																					3	2nd Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting		
																					4	3rd Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting		
Monitor municipal litigation	47.1 - Number of reports on legal claims or contingency register updates submitted to Council for noting	4 reports on legal claims or contingency register submitted to Council for noting	Improved municipal legal services	R 100 000	Opex		4_47_47.1_P094	P094 - 4 reports on legal claims or contingency register submitted to Council for noting by 30 June 2018	1	4th Quarter Report on legal claims or contingency register submitted to Council for noting	Quarterly Reports Legal Claims register and reports submitted to Council; Council Resolution	Corporate Services												
									2	1st Quarter Report on legal claims or contingency register submitted to Council for noting														
									3	2nd Quarter Report on legal claims or contingency register submitted to Council for noting														
									4	3rd Quarter Report on legal claims or contingency register submitted to Council for noting														

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Legislative compliance	48 - To ensure for the provision of quality legal services by June 2018	Monitor the performance of appointed law firms	48.1 - Number of reports on performance of appointed attorneys submitted to Council for noting	4 Reports submitted on the performance of appointed attorneys	Improved municipal legal services	R 0	Opex	4_48_48.1_P095	P095 - 4 Reports on performance of appointed attorneys submitted to Council for noting by 30 June 2018	1	4th Quarter Report on Performance of appointed attorneys submitted to Council for noting	Quarterly reports submitted to Council, Council Resolutions	Corporate Services
										2	1st Quarter Report on Performance of appointed attorneys submitted to Council for noting		
Legislative compliance	49 - To ensure municipal compliance with applicable legislation by June 2018	Monitor municipal compliance with applicable legislation	49.1 - Number of reports on municipal compliance with legislation submitted to Council for noting	Not Applicable	Improved legislative compliance	R 0	Opex	4_49_49.1_P096	P096 - 4 reports on municipal compliance with applicable legislation submitted to Council for noting by 30 June 2018	1	1 report on municipal compliance with applicable legislation submitted to Council for noting	Quarterly reports submitted to Council, Council Resolution	Municipal Managers Office
										2	1 report on municipal compliance with applicable legislation submitted to Council for noting		
Archives and Records Management	50 - To ensure an effective system of municipal governance in line with applicable legislation by June 2018	Implementation of electronic document management system	50.1 - Percentage of 2015/2016 paper based filing converted to EDMS	EDMS installed	Functional EDMS	R 0	Opex	4_50_50.1_P097	P097 - 75% conversion of 900 2015/2016 paper based filing to EDMS by 30 June 2018	1	20% of 900 documents converted to EDMS	Priority reporting documents captured in the EDMS	Corporate Services
										2	20% of 900 documents converted to EDMS		
Archives and Records Management	50.2 - Facilitate issuing of destruction certificate by Provincial Archives for disposal 35 old records	Facilitation of disposal of old records in line with applicable legislation	50.2 - Facilitate issuing of destruction certificate by Provincial Archives for disposal 35 old records	1 destruction certificate issued in 2016/2017		R 0	Opex	4_50_50.2_P098	P098 - Facilitate issuing of destruction certificate by Provincial Archives for disposal of 50 old records by 30 June 2018	1	Identification of 50 old records to dispose conducted. Submission of identified records to Internal Audit for assessment	Destruction Certificate	Corporate Services
										2	Submission of identified records to Internal Audit for assessment and monitor progress		
										3	Request disposal authority from Provincial Archives facilitated		
										4	50 old records disposed		