

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
Asset Management	51 - To ensure an efficient and effective fleet management system by June 2018	Implementation of fleet management policy	51.1 - Number of reports on implementation of fleet management policy submitted to Council for noting	4 quarterly reports submitted to Council Structures	Improved asset management	R 250 000	Opex	4_51_51.1_P099	P099 - 4 Reports on Implementation of Fleet Management Policy submitted to Council for noting by 30 June 2018	1	4th Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting	Quarterly reports on the implementation of the fleet management policy	Corporate Services
										2	1st Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting		
										3	2nd Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting		
										4	3rd Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting		
Special Programmes	52 - To streamline special programs by ensuring functionality of all special programmes structures by June 2018	Implementation of the approved Special Programmes Strategy	52.1 - Number of SPU strategy programs implemented	Approved SPU Strategy	Social Cohesion	R 1 480 000	Opex	4_52_52.1_P100	P100 - 8 SPU strategy programs implemented by 30 June 2018	1	SPU Strategy programmes implemented (Nelson Mandela Day and Women's Forum Conducted). Learner support programme developed.	Quarterly Reports on SPU programs implemented	Municipal Managers' Office
										2	SPU Strategy programmes implemented (FieldBand Foundation Championships Supported and Golf Day Conducted). Learner support programme implemented		
										3	SPU Strategy programmes implemented (Mayoral Cup Tournament and FieldBand Carnival Supported) Learner support programme implemented		
										4	Games and Mayoral Cup Awards Conducted. Learner Support Programme implemented		
HIV/AIDS	51 - To streamline programmes for the prevention of new HIV/AIDS infections by June 2018	Implementation of HIV/AIDS Strategy	51.1 - Number of HIV/AIDS Strategy Programs implemented and Number of LAC Meetings conducted	4 HIV/AIDS Strategy Programs	Reduction in New HIV/AIDS Infections	R 500 000	Opex	4_51_51.1_P101	P101 - 4 HIV/AIDS Strategy programmes implemented (STI Education, TB Day, HIV/AIDS Candlelight and Youth Dialogue on HIV/AIDS) and 4 LAC Meetings conducted by 30 June 2018	1	1 HIV/AIDS Strategy programme implemented and 1 LAC Meeting conducted	Quarterly Reports on Implementation of HIV/AIDS Strategy	Community Services
2	1 HIV/AIDS Strategy programme implemented and 1 LAC Meeting conducted												
3	1 HIV/AIDS Strategy programme implemented and 1 LAC Meeting conducted												
4	1 HIV/AIDS Strategy programme implemented and 1 LAC Meeting conducted												