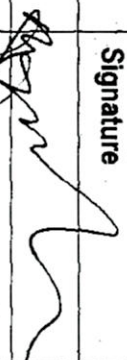
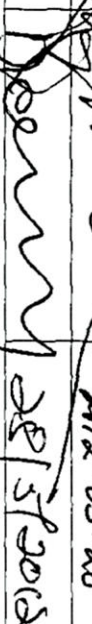


AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Deputy City Manager	Mike Marsden		2012-05-28
Mayco Member	Ald Qually		28/3/2012

11. APPENDICES

Appendix 1: 2012-2013 Draft Directorate Service Delivery Budget Implementation Plan (SDBIP)

LEGEND

SLAs – Service Level Agreements
 i.t.o. – in terms of
 EMT – Executive Management Team
 EDs – Executive Directors

KOI – Key Operational Indicator (previously referred to as Generic)
 SDBIPs – Service Delivery and Budget Implementation Plans
 PDRs – Plan-Do-Review sessions
 VPUU – Violence Prevention through Urban Upgrade

Pillar & Corp Obj	CSC Indicator no.	Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Program/ Statutory or Strategic Plan	Annual Target 30 June 2013	Targets					Contact Person									
							30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013											
SFA 5. A WELL-RUN CITY		Corporate Services	5.3 Ensure financial prudence with clean audits by the Auditor General	% of satisfied complainants (who have seen improvements in Service Delivery as a result of Contributions Intervention Recommendations)	Approved Business Plans	80%	N/A	N/A	N/A	65%	M BABA										
							Percentage adherence to EE target (composite indicator)	5.2(b)	100%	100%		100%	100%	G KENHARDT							
							Percentage adherence to Employee Utilisation target (composite indicator)	5.2(b)	100%	100%		100%	100%		G KENHARDT						
							Percentage adherence to Employee Talent target (composite indicator)	5.2(b)	100%	100%		100%	100%			G KENHARDT					
							% Ward Allocation budget transferred in line department (in respect of projects recommended by Subcommittees and approved by Council)	Approved Business Plans	90%	75%		80%	90%				I ROBSON				
							Percentage of Operating Budget spent		95%	10%		30%	60%					G KENHARDT			
							Percentage of assets verified		100% completed by 30 June	0%		0%	0%						G KENHARDT		
							Percentage Internal Audit findings resolved		70%	70%		70%	70%							G KENHARDT	
																					G KENHARDT

SIGNED BY THE DEPUTY CITY MANAGER:

[Handwritten Signature]

DATE: 27-05-28

DATE: 28/5/2012

SIGNED BY THE CS: MAYC0 MEMBER:

Quarterly Strategic Review (Strategy) are recommended as a regular activity and are used.

169