
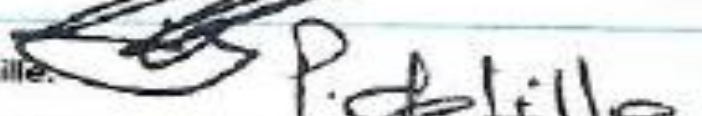


	A	B	C	D	E	F	G	H	I	J	K	L
1	2017/2018 DIRECTORATE OF THE MAYOR											
2	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2015/ 2016	Annual Target 30 June 2017	Annual Target 30 June 2018	Targets				Responsible Person
3	Pillar,Corp Obj No and Program No /Statutory/Strategic Plan							30 Sept 2017	31 Dec 2017	31 Mar 2018	30 June 2018	
4	SFA 3 Caring City	(L)Directorate of the Mayor	3.1 Excellence in basic services	Community satisfaction survey (Score 1-5) City Wide	2.9	3.0	2.9	N/A	N/A	N/A	2.9	Director: Organisational Policy and Planning
5	SFA 4 Inclusive City		4.3 Building Integrated Communitie s	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE)	66.34%	90%	75%	75%	75%	75%	75%	Director: Org Effectiveness and Innovation
6	SFA 5 Well-Run City	(L) Finance	5.1 Operational sustainability	Opinion of the Auditor-General	Clean audit	Clean audit	Clean audit	Submission of Performance report for 2015/2016	Clean audit for 2016/17	N/A	N/A	Director: OPM
7		(L)Directorate of the Mayor		Percentage of Organisational Policy and Planning SDBIP functional indicators achieved	New indicator	New indicator	100%	100%	100%	100%	100%	Director: Organisational Policy and Planning
8				Percentage of Organisational Performance Management SDBIP functional indicators achieved	New indicator	New indicator	100%	100%	100%	100%	100%	Director: OPM
9				Percentage of Probity SDBIP functional indicators achieved	New indicator	New indicator	100%	100%	100%	100%	100%	Portfolio Manager: Probity
10				Percentage of Organisational Effectiveness and Innovation SDBIP functional indicators achieved	New indicator	New indicator	100%	100%	100%	100%	100%	Director: Org Effectiveness and Innovation
11				Percentage of Communications SDBIP functional indicators achieved	New indicator	New indicator	100%	100%	100%	100%	100%	Director; Commnications
12				Percentage of Enterprise and Investment SDBIP functional indicators achieved	New indicator	New indicator	100%	100%	100%	100%	100%	Lance Greyling

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3												
13	KEY OPERATIONAL INDICATORS:											
14	SFA 1 Opportunity City	(L) Social Services	1.3 Economic inclusion	Number of Expanded Public Works programmes (EPWP) opportunities created	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Craig Kesson
15				Percentage budget spent on implementation of WSP	New	95%	95%	10%	30%	70%	95%	Craig Kesson
16		(L) Social Services		EPWP Full Time Equivalent (FTE)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Craig Kesson
17		(L) Corporate Services		Number of external trainee and bursary opportunities (excluding apprentices)	New	N/A	N/A	N/A	N/A	N/A	N/A	Craig Kesson
18				Number of apprentices	N/A	N/A	NA	N/A	N/A	N/A	N/A	Craig Kesson
19	SFA 3 Caring City	(L) Corporate Services	3.1 Excellence in basic services	Percentage adherence to Citywide service requests	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Craig Kesson
20	SFA 4 Inclusive City	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	New	New	85%	85%	85%	85%	85%	Craig Kesson
21				Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	New	2%	2%	2%	2%	2%	2%	Craig Kesson

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22	SFA 5 Well-Run City	(L) C	5.1 Operational sustainability	Percentage of absenteeism	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Craig Kesson
23		(L) Finance		Percentage spend of Capital Budget	New	90%	90%	20%	42%	65%	90%	Craig Kesson
24				Percentage spend on repairs and maintenance	New	95%	95%	22%	46%	70%	95%	Craig Kesson
25		(L) Corporate Services		Percentage OHS incidents reported	New	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Craig Kesson
26				Percentage OHS investigations completed	New	New	100%	100%	100%	100%	100%	Craig Kesson
27				Percentage vacancy rate	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Craig Kesson
28		Finance		Percentage of operating budget spent	New	95%	95%	18%	44%	72%	95%	Craig Kesson

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29		(L) FinC		Percentage of assets verified	New	100% asset register verified	100% asset register verified	N/A	N/A	60%	100% asset register verified	Craig Kesson
30		(L) Directorate of the Mayor		Percentage Internal Audit findings resolved	New	75%	75%	75%	75%	75%	75%	Craig Kesson
31				Percentage of Declarations of Interest completed	New	100%	100%	0%	0%	0%	100%	Craig Kesson
32	<div><div>Executive Director: Craig Kesson:</div><div>Mayco Member: Patricia De Lille:</div><div><div></div><div></div></div><div><div>Date: 29/03/17.</div><div>Date: 31/03/17.</div></div></div>											
33												