

AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS FOR 2013_2014 (ADJUSTMENT BUDGET AUGUST 2013)											
ANNEXURE A											
SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Baseline 2010/11	Target 2012/13	QUARTERLY TARGETS				Motivation for deviation - Adjustment Budget detail
							1st @30th Sep 2013	2nd @31st Dec 2013	3rd @31st March 2014	4th @30th June 2014	
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Finance	All	1.B Percentage spend of capital budget	92.8% R4 233 bn	90%	Current: 13.7% Proposed: 11.9%	Current: 33.8% Proposed: 33.1%	Current: 56.6% Proposed: 56.2%	Current: 91% Proposed: 91%	Targets adjusted in line with the Adjustment Budget being tabled in Council on 21 August 2013

P. de Lille

Ald. Patricia de Lille
Executive Mayor of Cape Town

21.08.2013.
Date