	during the period under review *2.4 (b Results of perception survey conducted amongst target communities on the impact of social crime prevention initiatives.*				Achieve a survey score of 70% or more Annual Target

NB: Could have more than one objective and could have more than one indicator per objective
This portion will be used as the bases for completing the Excel spreadsheet (SDBIP) portion of the document.

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9 AUTHORISATION

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

	Name	Signature	Date
Executive Director	Richard Bosman		
Mayco Member	ALD J.P. SMITH		24/5/2012

PP

CITY OF CAPE TOWN
22 MAY 2012
EXECUTIVE DIRECTOR
SAFETY & SECURITY

10 APPENDICES: (If any)

Appendix 1:

	A	B	C	D	E	F	H	O	X	AG	AP	AS	AT	AU	AV
2	Alignment to IDP		Measuring Department	Directorate Objective	Indicator	Baseline 2011/2012	Annual Target 30 June 2013	TARGETS				Responsible Person	Reason for Variance	Remedial Action	Comments
3	Pillar & Corporate Objective Number, Directorate Objective	CSC Indicator Number						Quarter 1 30 Sept 2012	Quarter 2 31 Dec 2012	Quarter 3 31 March 2013	Quarter 4 30 June 2013				
26	The Opportunity City	1H (b)	Corporate	use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2014	To be set by Directorate (Nil target if not applicable to the Directorate)	To be set by Directorate (Nil target if not applicable to the Directorate)	To be set by Directorate (Nil target if not applicable to the Directorate)	To be set by Directorate (Nil target if not applicable to the Directorate)	To be set by Directorate (Nil target if not applicable to the Directorate)	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 694 8344 Chad Aimes (Quarterly 8I report) Contact: 021 400 2063 Cell: 071 850 3383			
27	SFA 4 An Inclusive City	4A	Corporate Services	Objective 4.1 Ensure responsiveness by creating an environment where citizens can communicated with and be responded to.	Percentage adherence to Citywide service standard based on all external notifications	New - to be based on Direct./ Dept. achievement as at 30 June 2012	100%	100%	100%	100%	100%	Gunnet Kloppers Contact: 021 400 9208 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)			
28	SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite indicator)	Direct / Dept. achievement as at 30 June 2012	100%	100%	100%	100%	100%	Michael Siyaia Contact: 021 400 9*** Cell: 084 300 0609			
29	SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite indicator)	Direct / Dept. achievement as at 30 June 2012	100%	100%	100%	100%	100%	Rudolph Pollard Contact: 021 400 9215 Cell: 071 850 3383			
30	SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Talent target (composite indicator)	Direct / Dept. achievement as at 30 June 2012	100%	100%	100%	100%	100%	Rudolph Pollard Contact: 021 400 9215 Cell: 071 850 3383 Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 694 8344			
31	SFA 5 A Well Run City		FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct / Dept. achievement as at 30 June 2012	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Moses Matthyse Manager: Finance 021 400-2234			
32	SFA 5 A Well Run City				Percentage of assets verified	Direct / Dept. achievement as at 30 June 2012	100% completed by 30 June	0%	0%	0%	100% completed by 30 June	Moses Matthyse Manager: Finance 021 400-2234			
33	SFA 5 A Well Run City		INTERNAL AUDIT		Percentage internal Audit findings resolved	Direct / Dept. achievement as at 30 June 2012	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959			

Baseline and Targets are projected

34 Approved by Executive Director Richard Bosman: Safety and Security.........................

38 Approved by MAYCO Member ....

pp. ALD J. P. SMITH

CITY OF CAPE TOWN
24 MAY 2012
EXECUTIVE DIRECTOR
SAFETY & SECURITY

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