SFA 1 The Opportunity City	1.6	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	1H (a) Number of external trainee and bursary opportunities (excluding apprentices	New	1.6(a) SETA and EPWP funding used to train apprentices and create other external training opportunities Training apprentices for vacant posts in the administration and the City	85	Annual target	Annual target	Annual target	85		
				1H (b) Number of apprentices	New		50	Annual target	Annual target	Annual target	50		
SFA 1 The Opportunity City	1.2	Finance/TR&S	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure led growth and development	1E Percentage spend on repairs and maintenance	New	1.2(b) Maintenance of infrastructure	100%	Directorate projected cash flow	Directorate projected cash flow	Directorate projected cash flow	100%		Henry Du Plessis
SFA 4 An Inclusive City	4.1	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can communicated with and be responded to	4A Percentage adherance to Citywide service standard based on all external notifications	Directorate achievement as at 30 June 2012	4.1(a) Managing service delivery through the service management process (C3 notification responsiveness)	80%	80%	80%	80%	80%		
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherance to EE target (composite indicator)	Directorate achievement as at 30 June 2012	5.2(b) Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to Employee Utilisation target (composite indicator)	New	5.2(b) Human Resources Strategy	90%	90%	90%	90%	90%		
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritises delivery	5.2 Percentage adherence to Employee Talent target (composite indicator)	New	5.2(b) Human Resources Strategy	90%	90%	90%	90%	90%		
SFA 1 The Opportunity City		Finance	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure led growth and development	1B Percentage spent of Capital Budget	Directorate achievement as at 30 June 2012	1.2(c) Investment in Infrastructure	85%	Directorate projected cash flow	Directorate projected cash flow	Directorate projected cash flow	85%		
SFA 5 A Well Run City	5.3	TR&S/Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage spent of Operating Budget	Directorate achievement as at 30 June 2012		95%	Directorate projected cash flow	Directorate projected cash flow	Directorate projected cash flow	95%		
SFA 5 A Well Run City		TR&S/Finance		Percentage annual asset verification process completed	Directorate achievement as at 30 June 2012		90%	Annual Target	Annual Target	Annual Target	90%		
SFA 5 A Well Run City		Internal Audit		Percentage audit findings resolved as per follow up audits	Directorate achievement as at 30 June 2012		70%	70%	70%	70%	70%		

Executive Director: Transport, Roads & Stormwater

28/5/2012
Date

Mayco Member: Transport, Roads & Stormwater

30/5/2012
Date

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