UTILITY SERVICES

DIRECTORATE EXECUTIVE SUMMARY

OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2012/2013

EXECUTIVE DIRECTOR: LUNGILE DHLAMINI

1. EXECUTIVE SUMMARY

The executive summary of the Utility Services Service Delivery and Budget Implementation Plan 2012/2013 provides a directorate level overview of service delivery by the core functions of the directorate; namely Water, Sanitation, Electricity and Solid Waste Management.

The directorate's service delivery and budget implementation plan (SDBIP) is developed to align to the IDP and is then cascaded to the three line departments to ensure effective and efficient service delivery.

2 PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (Water, Sanitation, Electricity and Solid Waste) that will enable economic development
- To ensure equitable access to basic services for all the citizens of Cape Town

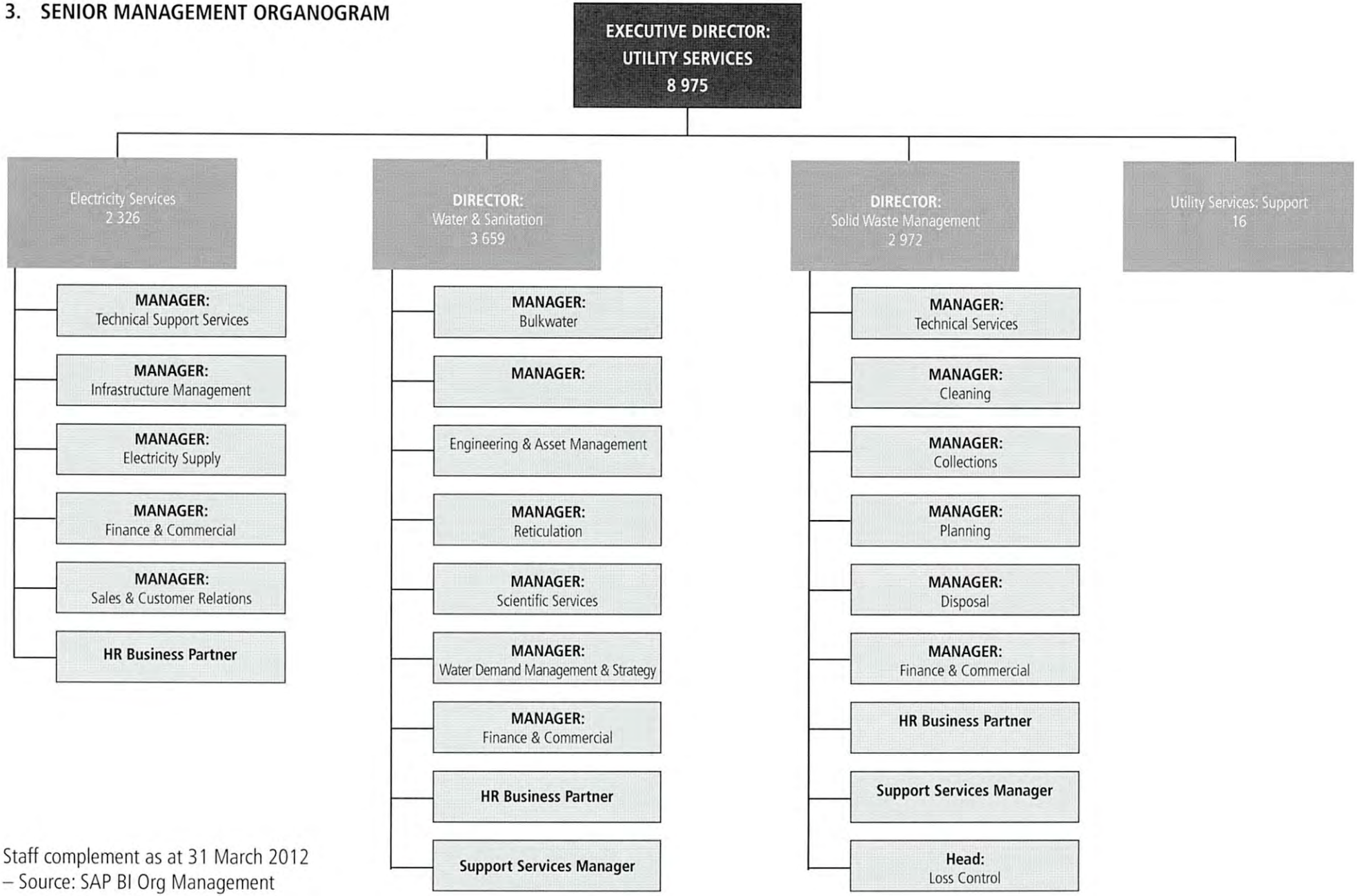
Service Mandate

The City is mandated by the Constitution, to provide essential services to the citizens of Cape Town. Utility Services as the responsible directorate delivers on the provision of effective and reliable water, sanitation, electricity and solid waste services through effective management of natural resources and service delivery infrastructure.

Partners, Stakeholders and Customers

Stakeholder	Needs
Customers • Communities • Business/industry	Service delivery; water, sanitation, electricity services and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners • Councillors • External Service Delivery Directorates • Corporate Support Directorates • Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners • National and Provincial Government • Parastatals • Community based Organisations • Business Sector • Sector Service Authorities • Institutions for Higher Learning	Information, service delivery coordination, implementation, research, compliance

3. SENIOR MANAGEMENT ORGANOGRAM



Staff complement as at 31 March 2012
– Source: SAP BI Org Management

4. LINKAGE TO THE IDP

Utility Services has a primary link to the following Strategic Focus Areas (SFAs) of the Integrated Development Plan (IDP).

- SFA 1: Opportunity City

IDP Objective 1.2 – Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development

Investment in the maintenance and expansion of essential utility services like water, sanitation, electricity and solid waste removal and disposal is fundamental to improve services and the quality of life for all citizens, as well as supporting investment in other economic infrastructure by local and foreign investors.

The City's objective is to develop and implement a lifecycle management system for infrastructure assets. The infrastructure Asset Management Programme is a corporate project that is aligned with the National Department of Cooperative Governance (COG) and the National Treasury requirements to establish, implement and use a Comprehensive Infrastructure Plan (CIP). Preventative maintenance and timely upgrades or replacements will save costs in the long-term, minimise outages and improve service provision. The first project that included assets that are used to provide the City's Water and Sanitation, Electricity and Solid Waste Management delivered results last year.

The Utility Services directorate will support the Expanded Public Works Programme (EPWP) through implementation of its infrastructure projects as well as other work opportunities generated by operations.

IDP Objective 1.3 – Promote a sustainable environment through the efficient utilisation of resources

Options for electricity generation by the City itself are being pursued and incentives and regulatory measures will be developed where appropriate. The City also aims to significantly improve its own energy usage and carbon footprint through the use of greener technologies – such as energy efficient public lighting.

The City has started towards achieving waste minimisation city-wide by developing and running both waste management facilities incorporating Material Recovery Facilities (MRFs), public drop-off sites, composting and builder's rubble crushing facilities and waste minimisation enabling and awareness raising projects such as the Think Twice Campaign, IWEX and Waste Wise).

The City will continue to implement its Water Conservation and Water Demand Strategy which include the following initiatives:

- Pressure Management projects
- Fix It Leak Repair
- Integrated Leaks Repair project
- Meter Replacement
- Water Demand Management Devices

The City also intends to increase effluent re-use by 15% of the potable water demand.

IDP Objective 1.6 – Maximise the use of available funding and programmes for training and skills development

The City will continue to roll out an apprenticeship programme to the Water & Sanitation, Electricity and Solid Waste Departments of Utility Services. These apprentices will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by the government or to move as newly qualified people into the private sector.

- SFA 3: A Caring City

IDP Objective 3.4 – Provide for the needs of informal settlements and backyard residences through improved services

The City aims to ensure that high levels of service are maintained and extended across the city to provide the public with clean and safe potable water, and efficient sanitation services for a healthy environment. To eradicate the sanitation service backlog and service the influx of people in informal settlements, the City will implement a service provision programme that is aligned with the 10-year Housing Plan.

All informal settlements are serviced and receive a door-to-door refuse collection and on-going area cleaning (litter picking and illegal dumping removal) service. All residents receive at least two free plastic bags per week in which to contain their refuse. The filled bags are taken to a shipping container where they are stored until transported to landfill site. All containers are serviced at least twice a week.

The Electrification programme entails the provision of electricity to qualifying low cost housing developments and informal settlements within the Metro. The metro electricity supply is divided between Eskom and the City of Cape Town (CoCT) and both entities have programmes for Electrification. The CoCT utilises internal funding for many of its' projects. In addition, the Department of Energy (DoE) partially funds the electrification projects through external grant funding. The CoCT also recently started utilising the Urban Settlement Development Grant (USDG) in funding of several of its' projects. New Housing projects are normally serviced, including the provision of electricity, by the developer with these costs being recovered from the homeowner. Where housing developments consist of dwellings for which the beneficiaries are eligible for Government housing subsidies, the CoCT provides electricity supplies at a greatly subsidised rate. Eskom will only electrify housing with funding from DoE and until recently the DoE funding was only allocated to formally proclaimed townships. With a change in the DoE policy, Eskom have now embarked on the electrification of informal areas which comply in terms of the City's Electrification policy. Eskom's DoE funding is through either the so-called Schedule 7, which is money directly transferred to the entity from DoE, or schedule 6 which is DoE funds relayed through the CoCT.

The Backyarder Service programme involves the improvement of living condition of people living in backyards of Council rental stock by providing improved access to municipal services. These services include water, sanitation, refuse removal and electricity entailing an enclosed concrete walled flush toilet with a tap and washing trough on the outside, an additional 240 litre refuse bin per property and an electricity supply which would enable the provision of free basic electricity. Furthermore, the development of a corporate policy is critical for the roll-out of services.

Objective 3.5 – Provision of effective Environmental Health Services

Utility Services has set targets for the percentage compliance of treated effluent with the Department of Water Affairs effluent standards and better control of industrial effluent quality will be actively pursued. This will contribute to improving the water quality of all receiving water bodies.

The quality of water produced at the CoCT's water treatment plants is strictly monitored on a continual operational basis by the Bulk Water Branch to ensure compliance with the South African National Standard 241: 2006 on drinking water quality. The Scientific Services Branch also conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes.

SFA 4: An Inclusive City

IDP Objective 4.1 – Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to

Utility Services supports and is a key directorate in the development and rollout of the Service Management Programme the purpose of which is to build on and enhance service delivery performance to ensure that resident's needs are responded to and that operations and maintenance are aligned to ensure improved service delivery.

Source: 5 Year Plan (IDP) 1 July 2012 – 30 June 2017

5. PERFORMANCE PROGRESS AND IMPACT

The past years information is available in the Annual Reports located on the site below.
http://www.capetown.gov.za/en/IDP/Pages/ManagingPerformance.aspx

6 FINANCIAL INFORMATION*

6.1 Summary of revenue by source

Directorate: Utility Services Budgeted Financial Performance (revenue and expenditure)			
	2012/13 Medium Term Revenue & Expenditure Framework		
Description	**Vote 13 - Utility Services R thousand**	**Budget Year +1 2013/14**	**Budget Year +2 2014/15**
Operating Revenue By Source			
Service charges - electricity revenue	8,971,405	11,077,891	13,551,584
Service charges - water revenue	2,106,357	2,360,971	2,656,856
Service charges - sanitation revenue	1,127,122	1,284,849	1,445,455
Service charges - refuse revenue	896,754	968,962	1,049,063
Service charges - other	70,781	74,987	79,472
Rental of facilities and equipment	296	311	326
Interest earned - external investments	8	8	9
Interest earned - outstanding debtors	235,600	248,794	262,726
Fines	4	4	4
Other revenue	80,562	85,073	89,837
Gains on disposal of PPE	4,500	4,752	5,018
Total Operating Revenue (excluding capital transfers and contributions)	**13,493,388**	**16,106,601**	**19,140,351**

6.2 Operating expenditure by type

Description	Vote 13 - Utility Services R thousand
Operating Expenditure By Type	
Employee related costs	2,372,617
Debt impairment	597,668
Depreciation & asset impairment	694,477
Bulk purchases	6,441,273
Other materials	231,522
Contracted services	1,096,028
Transfers and grants	406
Other expenditure	957,863
Total Operating Expenditure	**12,391,854**
Operating Surplus/(Deficit)	1,101,534
Transfers recognised - capital	396,505
Contributions recognised - capital	47,000
Operating Surplus/(Deficit) after capital transfers & contributions	**1,545,040**

6.3 Capital expenditure by type

Department	Original Budget 2012/13 R thousand	Approved Budget 2013/14 R thousand	Approved Budget 2014/15 R thousand
Cape Town Electricity	1,302,623	1,251,953	1,158,216
Water & Sanitation	693,040	874,000	890,131
Solid Waste Management	245,506	233,606	179,006
Utility Services Support	130	140	140
Total Capital Expenditure	**2,241,299**	**2,359,699**	**2,227,492**

6.4 Risks:

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MayCo member on a six monthly basis.

Risks to achieving revenue projections:

- Security and quality of supply
- Certain aspects of the economic slowdown are still evident
- The increase in the indigent register

6.5 Directorate capital programme in the context of the overall capital programme of the municipality

- The Utility Services capital budget is R2.2 billion and makes up 37.8% of the City of Cape Town's total Capital Budget of R5.9 billion.

7 OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) LINKED TO THE IDP's CORPORATE SCORECARD

Objectives	Link to CSC	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B	Percentage spend of capital budget	90% of YTD	90% of YTD	90% of YTD	90%
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.C	Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	R186m	R484m	R821m	R1.466b
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.E	Percentage spend on repairs and maintenance budget	Annual	Annual	Annual	100%
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.F	Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.H	Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.G	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.I	Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.J	Number of Expanded Public Works Programme (EPWP) jobs created (increase)	To be determined	To be determined	To be determined	Mainstream: 12 060 MSJCP: 875
1.6 Maximise the use of available funding and programmes for training and skills development	1.H	(a) Number of external trainee and bursary opportunities (excluding apprentices)	10	30	60	150
		(b) Number of apprentices	252	252	252	252

Objectives	Link to CSC	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)
3.4 Provide for the needs of informal settlement backyard residences through improved services	3.D	Improve basic services				
		Number of water service points (taps) provided for informal settlement customers	435	620	805	990
		Number of sanitation service points (toilets) provided for informal settlement customers	2 870	3 735	4 605	5 470
		Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	223	223	223	223
		Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1: Level 2: Level 3: Level 4:	 1% 44% 50% 5%	 2% 47% 47% 4%	 3% 49% 44% 4%	 5% 52% 40% 3%
3.4 Provide for the needs of informal settlement backyard residences through improved services	3.E	Number of electricity subsidised connections installed	550	1 100	1 850	2 200
3.5 Provision of effective Environmental Health services	3.F	Percentage compliance with drinking water quality standards	98%	98%	98%	98%
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A	Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%

The complete Utility Services Directorate 2012/2013 SDBIP presenting all objectives, indicators and targets and their linkage to the City's IDP is attached as Appendix 1.

7. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director	Lungile Dhlamini		11/06/2012
Mayco Member	Cllr Shehaam Sims		11/06/2012

9 APPENDICES:

Appendix 1: Utility Services Directorate 2012/2013 SDBIP

Appendix 1
2012/2013 UTILITY SERVICES DIRECTORATE SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	Reporting Frequency	BASELINE 2010/2011 Actuals	TARGET 2011/2012	2012/2013 QUARTERLY TARGETS				Responsible person	General Comment
Pillar & Corporate Objective	Corporate Scorecard Indicator								30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13		
SFA1 - Opportunity City Obj 1.2	1.B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.B Percentage spend of Capital Budget	Quart	87.7%	95%	90% of YTD	90% of YTD	90% of YTD	90%	Lungile Dhlamini	
SFA1 - Opportunity City Obj 1.2	1.C	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	Quart	New	New	R186m	R484m	R821m	R1.466b	Lungile Dhlamini	
SFA1 - Opportunity City Obj 1.2	1.E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure	1.E Percentage spend on repairs and maintenance budget	Annual	99.2%	95-100%	Annual	Annual	Annual	100%	Lungile Dhlamini	
SFA1 - Opportunity City Obj 1.2			1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	SAIFI (System Average Interruption Frequency Index)	Quart	0.72	<1.3	<1.0	<1.0	<1.0	<1.0	Dr Les Rencontre	

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Pillar & Corporate Objective	Corporate Scorecard Indicator								30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13		
SFA1 - Opportunity City Obj 1.2	1.F	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	Quart	New	New	< 1%	< 1%	< 1%	< 1%	Philemon Mashoko	Corporate Scorecard amendment: Council, 28 May 2012
SFA1 - Opportunity City Obj 1.2	1.G	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	Quart	New	New	< 1%	< 1%	< 1%	< 1%	Philemon Mashoko	Corporate Scorecard amendment: Council, 28 May 2012
SFA1 - Opportunity City Obj 1.2	1.H	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	Quart	New	New	< 1%	< 1%	< 1%	< 1%	Dr Les Rencontre	Corporate Scorecard amendment: Council, 28 May 2012.
SFA1 - Opportunity City Obj 1.2	1.I	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	Quart	New	New	< 1%	< 1%	< 1%	< 1%	Rustim Keraan	Corporate Scorecard amendment: Council, 28 May 2012

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Pillar & Corporate Objective	Corporate Scorecard Indicator								30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13		
SFA1 - Opportunity City Obj 1.2	1.J	Dep CM	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (e) Expanded Public Works Programme (EPWP)	1.J Number of Expanded Public Works Programme (EPWP) jobs created (increase)	Quart	Mainstream: 7 684 MSJCP: New	Mainstream: 7 773 MSJCP: New	Mainstream: To be determined MSJCP: To be determined	Mainstream: To be determined MSJCP: To be determined	Mainstream: To be determined MSJCP: To be determined	Mainstream: 12 060 MSJCP: 875	Lungile Dhlamini	Mainstream - Capital and operating projects in depts (excludes MSJCP) MSJCP - Mayor's Special Job Creation Programme
SFA1 - Opportunity City Obj 1.3			1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (a) Sustainable utilisation of scarce resources such as water and energy	Percentage technical and non-technical electricity losses	Annual	8.9%	9.3%	Annual	Annual	Annual	9.3%	Dr Les Rencontre	
SFA1 - Opportunity City Obj 1.3			1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (a) Sustainable utilisation of scarce resources such as water and energy	Percentage of waste at Council waste management facilities diverted from landfill sites	Quart	8.67%	10.95%	11.10%	11.25%	11.35%	11.50%	Rustim Keraan	
SFA1 - Opportunity City Obj 1.3			1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (b) Water Conservation and Water Demand Management Strategy	Megalitres of water consumed to meet water demand target	Quart	336 644 Ml	349 633 Ml	349 820 Ml	350 007 Ml	350 194 Ml	350 381 Ml	Philemon Mashoko	
SFA1 - Opportunity City Obj 1.3			1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (b) Water Conservation and Water Demand Management Strategy	Percentage of treated waste water effluent re-used	Quart	New	New	1 100 Ml/ month	1 120 Ml/ month	1 140 Ml/ month	1 150 Ml/ month	Philemon Mashoko	

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Pillar & Corporate Objective	Corporate Scorecard Indicator								30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13		
SFA1 - Opportunity City Obj 1.3			1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (b) Water Conservation and Water Demand Management Strategy	Percentage accounted for water	Quart	80.2%	80%	80.5%	81%	81.5%	82%	Philemon Mashoko	
SFA 1 - Opportunity City Obj 1.6	1.H	Corp Services	1.6 Maximise the use of available funding and programmes for training and skills development	1.6 (a) Seta and EPWP funding used to train aprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	1.H (a) Number of external trainee and bursary opportunities (excluding apprentices)	Quart	New	New	10	30	60	150	Lungile Dhlamini	
					1.H (b) Number of apprentices	Quart	New	New	252	252	252	252	Lungile Dhlamini	
SFA 3 - A Caring City Obj 3.4	3.D	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	3.D Improve basic services									
					3.D Number of water service points (taps) provided	Quart	511	250	435	620	805	990	Philemon Mashoko	
					Complaints service rate for taps in informal settlements	Bi-annual	86.5%	85%	Bi-annual	86.5%	Bi-annual	87%	Philemon Mashoko	

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Pillar & Corporate Objective	Corporate Scorecard Indicator								30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13		
					3.D Number of sanitation service points (toilets) provided	Quart	4 734	2 000	2 870	3 735	4 605	5 470	Philemon Mashoko	
					Complaints service rate for toilets in informal settlements	Bi-annual	85.4%	85%	Bi-annual	86%	Bi-annual	86%	Philemon Mashoko	
					3.D Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	Annual	New	New	223	223	223	223	Rustim Keraan	Corporate Scorecard amendment: Council, 28 May 2012.
					3.D Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1: Level 2: Level 3: Level 4:	Quart	New	New	1% 44% 50% 5%	2% 47% 47% 4%	3% 49% 44% 4%	5% 52% 40% 3%	Rustim Keraan	
SFA 3 - A Caring City Obj 3.4	3.E	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	3.E Number of electricity subsidised connections installed	Quart	1 324	3 400	550	620	805	2 200	Dr Les Rencontre	

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Pillar & Corporate Objective	Corporate Scorecard Indicator								30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13		
SFA 3 - A Caring City Obj 3.5		Utility Services	3.5 Provision of effective environmental health services	3.5 (a) Environmental Health Care Programme	Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	Quart	86%	82%	82%	82%	82%	82%	Philemon Mashoko	
SFA 3 - A Caring City Obj 3.5	3.F	Utility Services	3.5 Provision of effective environmental health services	3.5 (a) Environmental Health Care Programme	3.F Percentage compliance with drinking water quality standards	Quart	99%	96%	98%	98%	98%	98%	Philemon Mashoko	
SFA 4 - An Inclusive City Obj 4.1		Corp Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.1 (a) Managing service delivery through the service management process	Percentage adherence to Citywide service standard based on all external notifications	Quart	New	100%	100%	100%	100%	100%	Lungile Dhlamini	
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to EE target (composite indicator)	Quart	New	New	100%	100%	100%	100%	Lungile Dhlamini	
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to utilisation target (composite Indicator)	Quart	New	New	100%	100%	100%	100%	Lungile Dhlamini	

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Pillar & Corporate Objective	Corporate Scorecard Indicator								30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13		
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to employee talent target (composite indicator)	Quart	New	New	100%	100%	100%	100%	Lungile Dhlamini	
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of Operating Budget spent	Quart	97%	95-100%	95% of YTD	95% of YTD	95% of YTD	95%	Lungile Dhlamini	
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Revenue collected as a percentage of billed amount	Quart	Water: 90.32% Sewerage: 85.94% Electricity: 97.62% Refuse Collection: 93.53%	Water: 91.5% Sewerage: 92% Electricity: 95% Refuse Collection: 94%	Water: 91.5% Sewerage: 91.5% Electricity: 97% Refuse Collection: 95%	Water: 91.5% Sewerage: 91.5% Electricity: 97% Refuse Collection: 95%	Water: 91.5% Sewerage: 91.5% Electricity: 97% Refuse Collection: 95%	Water: 91.5% Sewerage: 91.5% Electricity: 97% Refuse Collection: 95%	Philemon Mashoko Dr Les Rencontre Rustim Keraan	
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of assets verified	Annual	89%	100%	Annual	Annual	Annual	100% completed by 30 June	Lungile Dhlamini	

Appendix 1
2012/2013 UTILITY SERVICES DIRECTORATE SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	Reporting Frequency	BASELINE 2010/2011 Actuals	TARGET 2011/2012	2012/2013 QUARTERLY TARGETS				Responsible person	General Comment
Pillar & Corporate Objective	Corporate Scorecard Indicator								30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13		
SFA 5 - A Well Run City Obj 5.3		Internal Audit	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (b) Internal management processes programme	Percentage Internal Audit findings resolved	Quart	33%	70%	70%	70%	70%	70%	Lungile Dhlamini	

Approved by Executive Director: Date: 11/06/12

Approved by Mayco Member: Date: 11/06/2012