

2017/2018 ENERGY DIRECTORATE SCORECARD													ANNEXURE B1	
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/16 (30 June 2016)	Annual Target 2016/17 (30 June 2017)	Annual Target 2017/18 (30 June 2018)	Quarterly Targets				CAPEX Budget (To be completed following budget)	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2017 Q1	31 Dec 2017 Q2	31 Mar 2018 Q3	30 June 2018 Q4			
SFA1 Opportunity city		Social Services	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) opportunities created	New	1 183	TBD	TBD	TBD	TBD	TBD		Gary Ross	
SFA 1 Opportunity City		Social Services	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	New	New	TBD	TBD	TBD	TBD	TBD		Gary Ross	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Number of external trainee and bursary opportunities (excluding apprentices)	New	25	25	19	19	25	25		Selwyn Scholtz	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Number of apprentices	New	195	195	195	195	195	195		Selwyn Scholtz	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Percentage adherence to EE target in all appointments (internal & external)	New	85%	75%	75%	75%	75%	75%		Gary Ross	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	New	2%	2%	2%	2%	2%	2%		Gary Ross	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Percentage of absenteeism	New	<5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Gary Ross	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Percentage budget spent on implementation of WSP	New	95%	95%	10%	30%	70%	95%		Roshan Davids?	
SFA 1 Opportunity City		SEM	1.4 Resource Efficiency and Security	Energy and Climate Action Plan (ECAP) Projects monitored and targets measured		Energy 2040 vision and associated energy and carbon targets approved by Council and ECAP adopted by Departments	ECAP progress report submitted to ED on energy and carbon targets (including annual fuel and electricity sales data)	n/a	n/a	n/a	ECAP progress report submitted to ED on energy and carbon targets (including annual fuel and electricity sales data)		Sarah Ward Lizanda van Rensburg	
SFA 1 Opportunity City		Energy	1.4 Resource Efficiency and Security	GWh of electricity purchased to meet electricity consumption target	10 150 GWh	9 926 GWh	TBD	TBD	TBD	TBD	TBD		Peter Jaeger	
SFA 1 Opportunity City		Energy	1.4 Resource Efficiency and Security	Maximum Demand - maximum loading placed on system transmission network	1 834 MW	1844 MW	TBD	TBD	TBD	TBD	TBD		Peter Jaeger	
SFA 1 Opportunity City	1.C	Energy	1.1c Ease of doing business	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New	New	< 0.2%	< 0.2%	< 0.2%	< 0.2%	< 0.2%		Gary Ross	

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SFA 3 Caring City		Corp Services	3.1 Excellence in basic services	Percentage adherence to Citywide service requests	New	100%	90%	90%	90%	90%	90%		Gary Ross	
SFA 3 Caring city	3.D	Energy	3.1 Excellence in Basic Service delivery	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	New	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%		Gary Ross	
SFA 3 Caring city		Energy	3.1 Excellence in Basic Service delivery	Adherence to NRS 047-1:2002 service standards – Quotations to customers	New	New	95%	-	-	-	95%		Christo Steyn	
SFA 3 Caring city		Energy	3.1 Excellence in Basic Service delivery	Adherence to NRS 047-1:2002 service standards – Provision of a supply	New	New	95%	-	-	-	95%		Christo Steyn	
SFA 3 Caring City		Energy	3.1 Excellence in Basic Service delivery	SAIFI (Systems Average Interruption Frequency Index)	65.00%	<1.3hrs	<1.3hrs	<1.3hrs	<1.3hrs	<1.3hrs	<1.3hrs		Peter Jaeger	
SFA 3 Caring City		Energy	3.1 Excellence in Basic Service delivery	CAIDI (Customer Average Interruption Duration Index)	247.00%	<2.3hrs	<2.3hrs	<2.3hrs	<2.3hrs	<2.3hrs	<2.3hrs		Peter Jaeger	
SFA 3 Caring City		Energy	3.1 Excellence in Basic Service delivery	HV + MV SAIDI (System Average Interruption Duration Index):	160.00%	<3hrs	<3hrs	<3hrs	<3hrs	<3hrs	<3hrs		Peter Jaeger	
SFA 3 Caring City		Energy	3.1 Excellence in Basic Service delivery	% burning rate of all public and street lights.	93%	90%	90%	90%	90%	90%	90%		Brinley van der Schyff	
SFA 3 Caring City		Corp Services	3.2a Excellence in Basic Service Delivery	Community satisfaction survey (score 1-5) for residents - Energy	New	3.0	3.0	-	-	-	3.0		Gary Ross	Annual survey conducted by SDI&GIS.
SFA 3 Caring city	3.K	Energy	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of electricity subsidised connections installed	New	1 500	1 500	375	750	1 125	1 500		Maurisha Hammer	

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SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend of Capital Budget	New	90%	90%	20%	41%	61%	90%		Roshan Davids	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend on repairs and maintenance	New	95%	95%	23%	47%	71%	95%		Roshan Davids	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of Operating Budget spent	New	95%	95%	23%	47%	71%	95%		Roshan Davids	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of assets verified	New	100%	100% asset register verified by directorate	-	-	60% asset register verified by directorate	100% asset register verified by directorate		Jason Carelse	Reporting commences in 3rd quarter.
SFA 5 Well-Run City		Internal Audit	5.1 Operational sustainability	Percentage Internal Audit findings resolved	New	70%	70%	70%	70%	70%	70%		Gary Ross	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage OHS incidents reported	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Gary Ross	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage OHS investigations completed	New	100%	100%	100%	100%	100%	100%		Gary Ross	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage vacancy rate	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%		Gary Ross	
SFA 5 Well-Run City		DOM	5.1 Operational sustainability	Percentage of Declarations of Interest completed	New	100%	100%	0%	0%	0%	100%		Gary Ross	

Targets are subject to final approval of the 2017/18 budget.