

Appendix 1

2012/2013 UTILITY SERVICES DIRECTORATE SDBIP

ALIGNMENT TO IDP	Corporate Scorecard Objective	Link to Lead Directorate	Objective	Programme/Strategy 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
									30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13			
SFA 4 - A 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	
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%	96% 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%	Water: 91.5% Sewerage: 92%	Water: 91.5% Sewerage: 91.5%	Water: 91.5% Sewerage: 91.5%	Water: 91.5% Sewerage: 91.5%	Water: 91.5% Sewerage: 91.5%		Philemon Mashoko	
SFA 5 - A Well Run City Obj 5.3		Finance	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	Electricity: 97.62% Refuse Collection: 93.53%	Electricity: 95% Refuse Collection: 94%	Electricity: 97% Refuse Collection: 95%	Electricity: 97% Refuse Collection: 95%	Electricity: 97% Refuse Collection: 95%	Electricity: 97% Refuse Collection: 95%		Dr Les Rencante Rusim Keran	
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 (a) Financial management programme	Percentage of assets verified	Annual	89%	100%	Annual	Annual	Annual	100% completed by 30 June		Lungile Dhlamini	

Approved by Executive Director:

Approved by Mayco Member:

Date: 11/06/12

Date: 11/06/2012

The baseline data will be updated to reflect actuals as at 30 June 2012, once the reporting period has closed. Targets are subject to final approval of the budget.

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:

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