
**FINAL DRAFT MID-YEAR AMENDMENTS TO THE SOCIAL DEVELOPMENT
2020/21 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**

1. STRATEGIC THRUST

Improved quality and development driven resilience for all
Driven resilience for all
Safer City
Good Governance
Active and Engaged Citizenry

2. OBJECTIVE

The objective of the report is to seek approval on the proposed adjustment to Social Development 2020/21 Business Plan.

3. BACKGROUND

The 2020/21 Financial Year forced the City of Johannesburg to plan and budget under unique disruptions such as, economic downturn and the COVID-19 Pandemic and therefore certain trade-offs had to be made in terms of the focus areas and target setting. The COVID-19 pandemic has heightened the urgency for much needed reforms in the administration and has provided an opportunity to drive these through in a way that wasn't possible pre-crisis, therefore the City has been forced to focus on the following:

- **A New Focus on Essentials:** Reprioritizing spending with a focus on what is most important e.g. getting critical services like water and electricity sustainably to households of all income levels and businesses of all sizes.
- **Encouragement of Growth and Investment:** Facilitating joint strategies with National and Provincial, building business confidence for implementation to creating an enabling business environment and addressing impediments to investment attraction.

- **Innovation and Pro-Growth Ecosystem:** Improving strengthened partnerships with civil society, private sector, universities and research hubs to create an enabling environment for broad-based innovation
- **Transforming Local Government's Operating Model:** A sweeping change in operations is required to significantly enhance efficiency and ensure that Local Government can stay relevant and provide more for less.
- **Emphasising Quality of Governance:** Embracing more efficient practices to enhance the Government's ability to respond to the majority of its citizens and to practice open and participatory governance.

The City has modelled its Accelerated Service Delivery response in line with the pillar approach adopted in our COVID-19 plan. This enables the ability to share resources as well as instil shared accountability. The pillars are set to robustly respond as a City to key service delivery imperatives so as to ensure that the lived experiences of citizens is sustainably improved.

The 6 pillars are depicted below:

1. Infrastructure Repair and Preventative Maintenance
2. Waste Management / Environmental Protection
3. Shelter and Accommodation Programme
4. (By)Law Enforcement Programme
5. Job Creation
6. Communication and Stakeholder Engagement

Therefore the mid-year budget adjustment and deviation must be guided by the proposed deliverables stipulated in the Accelerated Service Delivery Action plan (see Appendix A)

4. PROPOSED DEVIATIONS

The report outlines all areas of adjustments for consideration as indicated in the table below and approval by the Mayoral Committee and subsequently tabling at Council.

	KPI	Nature of adjustment
1.	Number of clients receiving substance abuse treatment services	Adjust the KPI wording and target to reflect cumulative
2.	Initiatives rendered to people living and working on the street to restore their dignity and integration in society through intervention	KPI was not SMART, create an impact based KPI and the target
3.	Strategic Risks Register	Updated risks register
4.	Strategic Priorities: Minimizing the impact of the COVID 19 Pandemic	Update the Strategic Priorities
5.	Number of Food Insecure Households Assessed and Linked to food-bank	Correct the target and the KPI wording
6.	Number of small-scale local food producers established to reduce food insecurity within the city	New KPI
7.	Number of indigent household assessed and link to food bank	New KPI

5. LEGISLATIVE FRAMEWORK

- *Section 72 of the MFMA, 56 of 2003* requires that the Accounting Officer each year to submit a mid-year budget and performance assessment report of the City and its municipal entities, to Council. This must include:
 - Progress report for the first half of the financial year on service delivery performance & service delivery targets & performance indicators in SDBIP (*also being tabled to Council meeting of the 30th of January 2021*).

MFMA Circular 13 states that:

- The SDBIP and its targets cannot however be revised without notifying the council, and if there are changes in service delivery targets and performance indicators, this must be approved by the council, following approval of an adjustments budget (section 54(1) (c) of MFMA).
- This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

6. LEGAL AND CONSTITUTIONAL IMPLICATIONS

This report is in compliance with the provisions of the Municipal Finance Management Act, 2003, Circular 13 of MFMA and the Local Government: Municipal Planning and Performance Management Regulations, 2001.

7. COMMUNICATION IMPLICATIONS

This report will be communicated with the Social Development Management team and its MMC.

8. RECOMMENDATIONS

It is recommended:

- 7.1. That the proposed amendments to the Health Department Service Delivery and Budget Implementation Plan for 2020/21 as detailed in Annexure A (attached) be noted and approved.
- 7.2. That the proposed changes be effected from 3rd quarter reporting.

7.3. That the Social Development Departmental SDBIP be revised to effect the proposed changes (where required).

7.4. That the proposed amendments to the Social Development Departmental SDBIP also be noted.

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MMC: Health and Social Development

Date

ANNEXURE A

GDS OUTCOME		IMPROVED QUALITY OF LIFE AND DEVELOPMENT DRIVEN RESILIENCE FOR ALL															
STRATEGIC PRIORITY		SAFER CITIES															
STRATEGIC PROGRAMME:		COMBATING DRUGS AND SUBSTANCE ABUSE															
Change	KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2020/21 Target	Q1	Q1	Q2	Q2	Q3	Q4	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
							Jul-Sept target	Jul-Sept actual	Oct-Dec target	Oct-Dec Actual	Jan-Mar	Apr-Jun	Capex	Opex			
Existing	1		Number of clients receiving substance treatment services	Social work therapeutic services, Medical services, After care & reintegration to community life	New	1000	200	222	200	311	300	300			Beneficiation report	Number of clients receiving substance abuse treatment services. Quarterly target	The wording on the KPI was captured incorrectly, including the cumulative target

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STRATEGIC PROGRAMME:		COMBATING DRUGS AND SUBSTANCE ABUSE															
Change	KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2020/21 Target	Q1	Q1	Q2	Q2	Q3	Q4	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
							Jul-Sept target	Jul-Sept actual	Oct-Dec target	Oct-Dec Actual	Jan-Mar	Apr-Jun	Capex	Opex			
Amend the KPI wording and target to reflect cumulative	1	Substance Abuse	Number of clients receiving substance Abuse treatment services	Social work therapeutic services, Medical services, After care & reintegration to community life	New	1000	200	222	400	533	600	1000			Beneficiation report	Number of clients receiving substance abuse treatment services. Quarterly target	The wording on the KPI was captured incorrectly, including the cumulative target

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GDS OUTCOME		IMPROVED QUALITY OF LIFE AND DEVELOPMENT DRIVEN RESILIENCE FOR ALL															
STRATEGIC PRIORITY		ACTIVE AND ENGAGED CITIZENRY															
STRATEGIC PROGRAMME:		MANAGE DISPLACED COMMUNITIES AND HOMELESSNESS															
Change	KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2020 /21 Target	Q1 Jul-Sept target	Q1 Jul-Sept actual	Q2 Oct-Dec - target	Q2 Oct-Dec Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
													Capex	Opex			
Existing	2		Initiatives rendered to people living and working on the street to restore their dignity and integration in society through intervention	Shelter Management Psychosocial support Establishment of the shelter Family Reunification Outreach and Awareness Campaign Drug Rehabilitation Interdepartmental Collaboration	3414	7	7	8	7	7	7	7			Beneficiation report	Number of people living and working on the street to restore their dignity and integration in society through intervention Change of quarterly targets	Change The KPI to a SMART Impact based KPI so that the department is able to measure the impact of the programmes implemented for people leaving and working on the street.

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							Jul-Sept target	Jul-Sept actual	Oct-Dec - target	Oct-Dec Actual	Jan-Mar	Apr-Jun	Capex	Opex			
Amend the KPI wording and target to reflect cumulative	2		Number of people living and working on the street to restore their dignity and integration in society through intervention	Shelter Management Psychosocial support Establishment of the shelter Family Reunification Outreach and Awareness Campaign Drug Rehabilitation Interdepartmental Collaboration	3414	3500	0	0	0	0	2000	3500			Beneficiation report	Number of people living and working on the street to restore their dignity and integration in society through intervention Change of quarterly targets	Change The KPI to a SMART Impact based KPI so that the department is able to measure the impact of the programmes implemented for people leaving and working on the street.

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GDS OUTCOME		IMPROVED QUALITY OF LIFE AND DEVELOPMENT DRIVEN RESILIENCE FOR ALL															
STRATEGIC PRIORITY		ACTIVE AND ENGAGED CITIZENRY SUSTAINABLE ENVIRONMENTAL DEVELOPMENT															
STRATEGIC PROGRAMME:		ACCELRELATED AND VISIBLE SERVICE DELIVERY AND REINTRODUCTION OF CO-PRODUCTION IN THE SERVICE DELIVERY OF THE BASIC SERVICES															
Change	KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2020/21 Target	Q1 Jul-Sept target	Q1 Jul-Sept actual	Q2 Oct-Dec - target	Q2 Oct-Dec Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
													Capex	Opex			
Existing	3		Number of Food Insecure Households Assessed and Linked to food bank	Vegetable Packs	17 000	10 000	500 000	0	500 000		5000	5000			Database Signed registers Proof of loss of income during the pandemic	Refine KPI	Refine the KPI to focus only on the COVID-19 affected household
Amend the KPI	3		Number of COVID-19 affected food insecure ¹ households support through food programme	Dry Packs	New	500 000	0	0	0	0	SC Processes	500 000					

¹ SASSA Unemployment Relief Fund Database, Referral from Cllrs, Proof of Loss of Income

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Change	KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2020/21 Target	Q1 Jul-Sept target	Q1 Jul-Sept actual	Q2 Oct-Dec - target	Q2 Oct-Dec Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
													Capex	Opex			
Additional KPI	4	Food Security	Number of small-scale local food producers established to reduce food insecurity within the city	Backyard garden	8000	3000	0	0	0	0	1500	3000			Registration forms and database	New KPI	The KPI was not included in the approved business plan. The proposed target of 3 000 is based on previous financial year performance and the available human resource capacity
Additional KPI	5	Food Security	Number of indigent individual linked to food bank	Vegetable Packs	17 000	90 000	0	0	0	0	4 5000	45 000			Database and signed registers	New KPI	The KPI has to included on the business plan and the department is already doing the work
Include new risk for 2020/2021	6		Strategic Risk Register													2020/21 Strategic Risk Register	To include the new Strategic Risk Register for the department

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STRATEGIC PRIORITY		ACTIVE AND ENGAGED CITIZENRY SUSTAINABLE ENVIRONMENTAL DEVELOPMENT
STRATEGIC PROGRAMME:		ACCELARELATED AND VISIBLE SERVICE DELIVERY AND REINTRODUCTION OF CO-PRODUCTION IN THE SERVICE DELIVERY OF THE BASIC SERVICES

Change	KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2020/21 Target	Q1 Jul-Sept target	Q1 Jul-Sept actual	Q2 Oct-Dec - target	Q2 Oct-Dec Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
													Capex	Opex			
Add strategic Priority	7		Strategic Priorities: Minimizing the impact of the COVID 19 Pandemic													Update the Strategic Priorities	To include the strategic Priority (Minimizing the impact of the COVID-19 pandemic.