

**OFFICE OF THE CITY MANAGER**  
**GROUP COMMUNICATION AND MARKETING**

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**2020/2021 MID-YEAR AMENDMENT TO THE  
INSTITUTIONAL SERVICE DELIVERY BUDGET  
AND IMPLEMENTATION PLAN –  
GROUP COMMUNICATION AND MARKETING**

**1 STRATEGIC THRUST**

Good governance.  
Active and engaged citizenry.

**2 OBJECTIVE**

The purpose of the report is:

- 2.1 To re-motivate and obtain approval for the proposed amendment to the Institutional Service Delivery and Budget Implementation Plan for 2020/2021 following the Shareholder Mayoral Committee meeting held on 12 February 2021. The proposed change is informed by the Disaster Management Act, 2002: Regulations issued in terms of Section 27(2) of the Act, prevailing COVID-19 pandemic as well as a final decision taken after due consultations with the Private Office of the Executive Mayor (POEM)
- 2.2 To motivate and obtain approval for a deviation from the approved performance indicators and targets in the 2020/2021 SDBIP of Group Communication and Marketing.
- 2.3 To note that upon approval, the Departmental SDBIP and business plan of the Group Communication and Marketing Department, will be revised to give effect to the changes, where required and that the changes shall be effected from the 3<sup>rd</sup> quarter.

This request is informed by the Municipal System Act (MSA) and Circular 13 of the Municipal Financial Management Act (MFMA).

**3 SUMMARY**

3.1 Background

Section 72 (a) (ii)-(iii) of the Municipal Finance Management Act, 56 of 2003, requires that the Accounting Officer of a municipality must by the 25th of January, each year assess the performance of the municipality during the first half of the financial year. The assessment must focus on the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

MFMA Circular 13 furthermore states that any changes in service delivery targets and performance indicators, must be approved by Council, following approval of an adjustment budget (section 54(1)(c) of MFMA). Council approval is required to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event of poor performance. The City's mid-year progress report on service delivery performance and

COJ: COUNCIL	-2021
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service delivery targets and performance indicators will be tabled at Council in the 3<sup>rd</sup> quarter (i.e., 30 January 2021).

3.2 Proposed deviations

- 3.2.1 **2020/2021 Institutional SDBIP Indicator 48:** Number of Mayoral Izimbizo to communicate the City's messages and encourage community interaction and participation in the City's programmes and projects.

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**NATIONAL OUTCOME: Outcome 9 - A responsive, accountable, effective and efficient developmental local government system.**  
**GDS OUTCOME: Outcome 4 - A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.**  
**STRATEGIC PRIORITY: Priority 8 - Active and engaged citizenry.**

Change	KPI No	Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Existing	48	Active and engaged citizenry	Number of Mayoral Izimbizo to communicate the City's messages and encourage community interaction and participation in the City's programmes and projects.	1	9	N/a <sup>1</sup>	N/a	3	1	6	9	R0	R3.6m	2020/2021 Mayoral Imbizo Programme (POEM sign-off on list of planned imbizos for the annum)  Evidence of agenda-setting and pre-/post-agenda communication to residents i.r.o. 9 imbizos  Post-imbizo report with supporting documents <sup>2</sup>	4	See 3.2.1.1 below.

<sup>1</sup> Due to stringent measures of prevention and control in respect of the Covid-19 Disaster, there is no target in Q1, as large events and mass gatherings are prohibited because they contribute to the spread of Covid-19.

<sup>2</sup> Supporting documents may include the programme, invite, JOC compliance (if necessary), attendance register, any photos & media clippings, Q&A as well as feedback forms, etc.

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Change	KPI No	Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Amended KPI - as per the proposed deviation	48	Active and engaged citizenry	Number of Mayoral Izimbizo hosted.	1	2	N/a <sup>3</sup>	N/a	3	1	0	1	R0	R2.8m	2020/2021 Mayoral Imbizo Programme (POEM sign-off on list of planned imbizos for the annum)  Evidence of pre-/post-agenda communication to residents i.r.o. 1 imbizo  Post-imbizo report with supporting documents <sup>4</sup>		

<sup>3</sup> Due to stringent measures of prevention and control in respect of the Covid-19 Disaster, there is no target in Q1, as large events and mass gatherings are prohibited because they contribute to the spread of Covid-19.

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3.2.1.1 Motivation

On 15 March 2020, the President of South Africa declared a COVID-19 national state of disaster in terms of the Disaster Management Act of 2002. The coronavirus-enforced state of disaster was extended to 15 December by the president and restrictions were eased to allow certain activities to resume to resuscitate the economy and to ensure that all the necessary prevention measures could be kept in place.

The President stated that he was aware that South Africans were “suffering from coronavirus fatigue” and that people were starting to forget that the virus is still present all around us. Acknowledging that the virus will remain with us for some time to come, the president proceeded to share the country’s plans to avoid the high levels of a second wave of infections in many countries in Europe currently.

However, despite making headway progress in flattening the curve and learning lessons along the way, recent national COVID-19 statistics on rising infections show that a 2<sup>nd</sup> wave was unavoidable despite having had all the tools we needed to prevent it. On 28 December 2020, the president announced that South Africa would move from level 1 to an adjusted level 3 with immediate effect. The adjusted level 3 regulations were published on 29 December 2020, and contained further restrictions and stricter penalties for non-compliance with a view to curbing the spread of the virus while retaining a functioning economy as far as possible.

In response to the minister’s previous directives for alert level 1 lockdown on 18 September 2020, the further limitation on gatherings (under Chapter 4, regulation 36), the rising infections and possible cluster outbreaks in Gauteng and to support the national resurgence plan, the department in observing all the necessary health protocols and restrictions, only hosted one (1) imbizo in Region G on 2 December 2020, instead of the targeted three (3) Mayoral *izimbizo* for the second quarter.

Furthermore the Minister of Cooperative Governance and Traditional Affairs (COGTA) Minister Nkosazana Dlamini-Zuma officially extended the Disaster Management Act of 2002, under which all Covid-19 regulations fall until 15<sup>th</sup> March 2021. The regulations makes specific exclusions of activities that are not permitted, with specific reference to “political meetings and community meetings (Izimbizo).

The Shareholder Mayoral Committee meeting held on 12 February 2021 gave Group Communication and Marketing (GCM) a directive to organise Izimbizo virtually and/or in a hybrid format. The Department consulted with Private Office of the Executive Mayor (POEM) to seek approval and confirmation of dates for Izimbizo.

POEM informed the department to proceed and host Izimbizo only under level 1 Lockdown Regulations, as Izimbizo are prohibited under lockdown level 3. On the other hand POEM gave a directive that GCM organises face to face engagement during Izimbizo to ensure that different sectors of the communities that do not have access to technology are not disadvantaged and are able to meet, engage and directly voice their issues with the City.

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For quarters three and four, the department needs to reduce the number of *Izimbizo*, based on the above<sup>5</sup>. A mid-year deviation from the set target of nine (9) Mayoral *Izimbizo* to two (2) for the annum, is thus applied for.

To date the department has hosted one (1) Imbizo in Region G. This period of lull based on prescripts as per Lockdown Level 3 will allow the department to consolidate all inputs made by the community that on service delivery challenges.

All outstanding issues upon confirmation with the Region will be escalated to the Office of the Chief Operations Officer who is managing the Accelerated Service Delivery JOC.

Until such time as a safe and effective vaccine is obtained for our citizens, the City cannot risk the lives of its residents and every effort should be made to curb the spread of COVID-19. The reality is also that the vaccine will not be a magic bullet and we should therefore continue with non-pharmaceutical interventions which are critical for the control of the epidemic. The current imperative remains to maintain and communicate critically needed COVID-19 prevention precautions.

**3.2.2 2020/2021 Departmental SDBIP Indicator 12: Percentage budget spend (capital) (Annual KPI).**

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<sup>5</sup> Superspreader events are gatherings in which one infectious person infects many others. *Izimbizo* attract a large number of people and enforcing the COVID-19 regulations during public gatherings is challenging to say the least. If communities have not been following social distancing, hand and respiratory hygiene, and mask recommendations before the event, then there is a greater risk of one of them having COVID-19. If community members at the event are not practicing safe behaviours at the imbizo, then COVID-19 could spread at that event. Certain activities, including cheering or singing, are also known to increase the risk of spreading COVID-19.

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**3.2.2 2020/2021 Departmental SDBIP Indicator 12: Percentage budget spend (capital) (Annual KPI).**

**NATIONAL OUTCOME: Outcome 9 - A responsive, accountable, effective and efficient developmental local government system.**  
**GDS OUTCOME: Outcome 4 - A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.**  
**STRATEGIC PRIORITY: Priority 1 - Financial sustainability.**

Change	KPI No	Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Existing	12	Financial sustainability	Percentage budget spend (capital).  <b>(Annual KPI)</b>	% spend as at end of Q4 in 2019/20	97% spending against approved Capex budget	Initiation of procurement, i.e. allocation by Finance and RFQs	No initiation	Progress of at least 45% Capex spent	R0 Capex spent	Progress of at least 60% Capex spent	97% spend against approved Capex budget	R0	R3.6m	Quarterly sign off by Finance (OCM) on budget expenditure (Capex)	<b>KPI to be expunged.</b>	<b>No funds were allocated to department for operational capital.</b>
Amended KPI - as per the proposed deviation	12	Financial sustainability	Percentage budget spend (capital).  <b>(Annual KPI)</b>													

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3.2.2.1 Motivation

No capital budget was allocated to the department in the 2020/2021 financial year. As a result, this KPI cannot be achieved as intended and should be expunged. Operational capital was requested as part of the 2020/2021 Mid-year Adjustment Budget, and should the request be approved, the KPI will be reinstated for execution of the quarters 3 and 4 targets.

**4 POLICY IMPLICATIONS**

Circular 13 of the MFMA provides guidelines for the mid-year review for the Service Delivery and Budget Implementation Plan (SDBIP).

**5 LEGAL AND CONSTITUTIONAL IMPLICATIONS**

Section 72 (a) (ii)-(iii) of the Municipal Finance Management Act, 56 of 2003 requires that the Accounting Officer of a municipality must by the 25th of January, each year assess the performance of the municipality during the first half of the financial year.

**6 FINANCIAL 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**

The recommended amendments do not deviate in any way from the current Mayoral priorities and strategic imperatives of the City. The objective is also to enhance the department's key performance indicators (KPIs) to meet the SMART (Specific, Measurable, Achievable, Realistic and Time bound) criteria and MFMA Circular 88.

**8 OTHER DEPARTMENTS CONSULTED**

Group Legal & Contracts

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**9 RECOMMENDATIONS**

It is recommended:

- 1 That the proposed amendment to KPIs 48 and 12 of the Institutional Service Delivery and Budget Implementation Plan for 2020/2021, as contained in the body of the report, be noted and approved.
- 2 That the proposed amendments to the 2020/2021 Service Delivery and Budget Implementation Plan for Group Communication and Marketing, as contained in the body of the report, be noted and approved.
- 3 That the proposed changes be effected from the 3rd quarter performance reporting cycle.
- 4 That all relevant scorecards be revised to give effect to the proposed changes, where required.

*Queries:*  
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**VETTED BY:**

\_\_\_\_\_  
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**LEGAL ADVISOR**  
**GROUP LEGAL AND CONTRACTS**  
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**APPROVALS:**

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**MS GEORGINA LEFIFI**  
**GROUP HEAD:**  
**GROUP COMMUNICATION**  
**AND MARKETING**  
Date: 18 February 2021

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**DR NDIVHONISWANI LUKHWARENI**  
**CITY MANAGER**  
Date: \_\_\_\_\_

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**CLLR JOLIDEE MATONGO**  
**MMC FOR FINANCE**  
Date: \_\_\_\_\_