

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

2020/21 MID-YEAR REVIEW TO THE INSTITUTIONAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) AND DEPARTMENTAL AND ENTITIES BUSINESS PLANS.

1. STRATEGIC THRUST

Good governance.

2. OBJECTIVE

The objective of the report is to obtain Mayoral Committee approval:

- On the proposed amendments to the Institutional Service Delivery and Budget Implementation Plan for 2020/21, as detailed in *Annexure A* of the main report
- On the proposed amendments to the business plans of departments (see *Annexure C*) and entities (see *Annexure B*) as contained in the main report.

The mayoral Committee to also note that upon approval

- The departmental SDBIPs, municipal entities' business plans and Section 57 scorecards will be revised to effect the proposed changes, where required.
- The approved proposed deviations will be circulated at all section 79 committees for noting
- The proposed changes will be effected from the 3rd quarter reporting.

3. BACKGROUND

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned to the Integrated Development Plan. The Council must reserve its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is important that the in-year reporting should serve as an early-warning mechanism for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

During the development of the 2020/21 SDBIP; the City of Johannesburg developed targets that will ensure the realisation of the broader vision and mission of the city. In relation to this, various objectives were identified with specific performance indicators and targets clustered together in relation to the Outcome 9 of the National Strategic Agenda which aims to achieve a "*Responsive, accountable, effective and efficient local government system*".

4. LEGISLATIVE CONTEXT

Circular 13 of MFMA provides guideline for the development of Service Delivery & Budget Implementation Plan to give effect to Integrated Development Plan (IDP) and stipulate the following:

- The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over twelve months.

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- The top-layer of the SDBIP (Institutional SDBIP) and its targets cannot be revised without notifying the council, and therefor if there are changes in service delivery targets and performance indicators, these must be approved by council, following approval of an adjustment budget (section 54(1)(c) of MFMA).
- Council approval is necessary to ensure that the Mayor or Municipal Manager does not revise service delivery targets downwards in the event where there is poor performance.

5. SUMMARY

Therefore the 2020/21 mid-year deviation report is prepared in order to profile all deviations triggered by changed circumstances as well as to improve the usefulness of performance information. This report highlights specific areas of deviations as identified by departments and entities, approved by respective Members of Mayoral Committees (MMC's) accountable for political oversight in each of the cluster departments.

The submissions as contained in the attached Annexures A, B and C outlines the specific areas of deviations from set programmes and projects being implemented; the revisions of set annual targets as well as reasons justifying recommended deviations as approved by the MMC's.

It should be noted that the proposed deviations, if approved by the Mayoral Committee and Council would subsequently be effected on the Municipal Entity's business plans, departmental SDBIP and Section 57 scorecards, to ensure alignment and will be reported on from the 3rd quarter onwards.

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6. 2019/2020 PROPOSED DEVIATIONS

6.1. Proposed deviations in respect of the 2019/2020 institutional Service Delivery and Budget Implementation Plan (SDBIP)

KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
1	Number of By-law enforcement operations in the City	1422	540	90	?	<p>Annual Target: 340</p> <table border="1"> <tr> <td>Q3</td> <td>270</td> </tr> <tr> <td>Q4</td> <td>360</td> </tr> </table>	Q3	270	Q4	360	<p>The indicator is directed at enforcement operations that relate to compliance to street trading, waste management, electricity, water, and advertising by-laws. Given the restrictions and curfew imposed on business and social activities by Covid-19 regulations, the City has experienced major shifts in by-law compliance patterns, as well as crime and traffic related patterns. This has resulted in a shift in focus and priorities and has necessitated a shift in police tactics and deployment by the JMPD.</p> <p>In the case of the by-laws, the tactic during Covid-19 is to reduce the large scale enforcement, such as joint</p>	Reduced target
Q3	270											
Q4	360											

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
							operation to address these by-laws, to increased routine patrols confined to specific locations to monitor compliance to the regulations. For example, where officers encounter non-compliance to the regulations by vendors and liquor outlets, enforcement is immediately effected.					
1.	Number of clients receiving substance abuse treatment services ¹	New	1000	222	311	<p>Key Performance Indicator: Number of clients receiving substance abuse treatment services.</p> <table border="1"> <tr> <td>Q3</td> <td>600</td> </tr> <tr> <td>Q4</td> <td>1000</td> </tr> </table>	Q3	600	Q4	1000	The wording on the KPI was captured in incorrectly, including the cumulative target	Revised KPI and target
Q3	600											
Q4	1000											
2.	Initiatives rendered to people living on street to restore	New indicator	7	8	7	Key Performance Indicator: Number	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	Revised KPI and target				

¹ Intake/ early intervention, Therapeutic Services, Medical Services, Aftercare , Re-integration

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
	their dignity and integration in society through different interventions ²					of to people living and working on the street to restore their dignity and integration in society through intervention Annual Target: 5500 <table border="1"> <tr> <td>Q3</td> <td>2000</td> </tr> <tr> <td>Q4</td> <td>3500</td> </tr> </table>	Q3	2000	Q4	3500	leaving and working on the street .	
Q3	2000											
Q4	3500											
	Number of dwellings provided with connections to mains electricity supply by the municipality	3191	2500 ³	0	0	Annual Target: 1225 <table border="1"> <tr> <td>Q3</td> <td>300</td> </tr> <tr> <td>Q4</td> <td>925</td> </tr> </table>	Q3	300	Q4	925	City Power is proposing 1225 units of informal settlements with access to electricity as a target on order to ensure alignment to the budget allocated to this programme. Due to the R102m budget reduction when budgets were being finalized, the target of 2500 units is no longer achievable.	Decreased target
Q3	300											
Q4	925											

²Establishment of the shelter, Victim support (Hotline), Education and Awareness (Including mass media campaign), Young women’s programme, Establishment and support of GBV Advisory Committee

³ Informal households: 1250; formal households- 1250

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
	Number of Additional household provided access to basic water at minimum LoS1 in informal settlements	8287	10 393	??	??	Annual Target: 9 722 <table border="1"> <tr> <td>Q3</td> <td>6760</td> </tr> <tr> <td>Q4</td> <td>9722</td> </tr> </table>	Q3	6760	Q4	9722	The initial target for this KPI was 12 920 households based on the final backlog list provided in 2017. The following challenges were experienced; <ul style="list-style-type: none"> - The figure for Finetown North of 4269 has been overstated as per Housing department list whilst on the ground the settlement has 550 households which were serviced in the previous financial year. -Lack of access to settlements in private land. -There are settlements now Earmarked for development by Housing (e.g. Mountain View). Replacement settlements Requested from Housing however not sufficient to cover the difference and also requiring verifications 	Decreased target
Q3	6760											
Q4	9722											
	Number of additional household provided access to basic	6528	2895	?	?	Annual target: 3849 <table border="1"> <tr> <td>Q3</td> <td>2300</td> </tr> <tr> <td>Q4</td> <td>2895</td> </tr> </table>	Q3	2300	Q4	2895	The initial target for this KPI was 2 895 households provided access to sanitation. The total adjusted number of households in the planned settlement is 3 849. The initial number of 2895 was based on the provision of VIPs per households in line with approved budget, however the alternative method of providing communal ablution	Increased target
Q3	2300											
Q4	2895											

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
							blocks will be used to cover the entire Princess Plot households of 3 849 hence the need to adjust the target upward.					
	Number of lane kilometres of roads resurfaced	225.05 L/KM	112 L/KM	2.95 lane km	35.07 lane km	The request is for increased budget in order to achieve the targeted kpi.	Budget cuts were effected after the approval of the SDBIP, hence the request for additional funds	Increased budget				
	Number of kilometres of gravel roads upgraded to surfaced roads	25.24 KM	21 KM	6.01km	4.53km	Annual Target: 17km <table border="1"> <tr> <td>Q3</td> <td>3KM</td> </tr> <tr> <td>Q4</td> <td>4KM</td> </tr> </table>	Q3	3KM	Q4	4KM	The proposed changes are due to higher costs from received tenders	Reduced target
Q3	3KM											
Q4	4KM											
	No of Social and affordable Housing units developed for under privileged beneficiaries city wide	268	648	?	?	Annual Target: 662 Means of verification: signed professional reports <table border="1"> <tr> <td>Q3</td> <td>???</td> </tr> <tr> <td>Q4</td> <td>662</td> </tr> </table>	Q3	???	Q4	662	The 648 units had included 112 units that have already reported as reaching stage of completion without services. The deviation is to adjust the target as follows: Increase the total target from 648 to 662 The 112 units are targeted to reach final completion and ready for occupation by end of Q4 of the 2020/21 financial year whereas the balance of 550 are units that will be developed without services such as water and electricity.	Increased target
Q3	???											
Q4	662											
30	Average number of Metrobus passenger trips per working day	33,237	29,925	?	?	Annual Target: 16 688 <table border="1"> <tr> <td>Q3</td> <td>12 000</td> </tr> </table>	Q3	12 000		Reduced target		
Q3	12 000											

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED DEVIATION		MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
						Q4	12 000						
42	Percentage collection of revenue on billing services	89.20%	88.9%	88.9%	88.9%	Key Performance Indicator: Percentage collection of revenue on property rates and billing services		To use the correct wording of the KPI on the approved IDP page. 261 and SDBIP 2020/21 on page 38 to be the same wording as used on the approved SDBIP 2020/21 on page 58 and on the approved Group Finance Business Plan 2020/21 page. 30	Alignment to the of the SDBIP to the IDP				
43	Percentage reduction, in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure	New indicator	50%	?	?	N/A		-Procurement is an independent activity of Group Finance. -This is a City wide performance indicator that relates directly to operational activities the various departments in the City of which the Group Finance department has no control over.	Mis-Aligned function				
	No of clinics that are COVID 19 testing sites ⁴	New	76	76	76	Annual Target: 75 <table border="1" data-bbox="1249 1168 1473 1241"> <tr> <td>Q3</td> <td>75</td> </tr> <tr> <td>Q4</td> <td>75</td> </tr> </table>		Q3	75	Q4	75	Lenasia Ext 10 is a 2 roomed facility unsuitable for testing'	Reduced target
Q3	75												
Q4	75												
	Number of Food Insecure	new	500 000	0	0	Annual target: 10 000		The proposed target of 10 000 is taking into account distribution of	Reduced target				

⁴ This is dependent on the testing kits availability from the Gauteng Health Department

OJ: EXECUTIVE MANAGEMENT TEAM
 COJ: GROUP PERFORMANCE AUDIT COMMITTEE
 COJ: MAYORAL COMMITTEE
 COJ: COUNCIL

17- 02-2020
 05-02-2020
 21-02-2020
 27-02-2020

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
	Households Assessed and Linked to food bank						vegetables to both indigent households as well as the distressed households affected by the COVID-19 Pandemic. To lower them as they do not belong to this KPI	

See Annexure A for the 2020/21 revised SDBIP

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6.4. Proposed Departmental Deviations

The following departments proposed a number of deviations that affect both the institutional SDBIP and/or their individual 2020/21 approved business plan; namely:

DEPARTMENT	PROPOSED KPIS AFFECTED BY DEVIATION
Transport	
Social Development	
Community Development	
Health	
Housing	
Public Safety	
Development Planning	
Group Communications and Marketing	
Group Strategy, Policy Coordination and Relations	
Group Finance	
Office of the Ombudsman	
Group Information, Communication and Technology	

See Annexure C

6.5. Proposed entities' deviations

The following entities proposed a number of deviations that affect both the institutional SDBIP and their individual 2020/21 approved business plan; namely:

ENTITIES	NUMBER OF PROPOSED KPIS
City Power	
Johannesburg Roads Agency	
Joburg Water	
JOSHCO	
Johannesburg Market	
Metropolitan Trading Company	
JDA	
Metrobus	

See Annexure B

7. REASONS FOR DEVIATIONS

The major reasons for deviation are the following:
 in the last two quarters.

7.2 Response to Auditor-General (AG) findings

As per the 2018/19 Auditor-General recommendations; the SDBIP needs to show the 2018/19 audited performance.

7.3 Budget availability and Supply Chain Management processes

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A number of targets were increased due to deployment of additional budget to some programmes and projects. Other departments and entities have requested to reduce their annual targets due to budget constraints; slow procurement processes and a change in the implementation model.

7.4 Misaligned functions

The office of the Chief Operations Officer (COO) has recently been capacitated to track how the City spends 95% of its budget on city-wide infrastructure; 6.4% on repairs and maintenance to Property, Plant and Equipment (PPE) and 100% in respect of the Completion of the Consolidated Infrastructure Plan (CIP). In the current approved SDBIP; the responsibility for the above function was incorrectly assigned to Group Finance and EISD instead of the COOs office. The deviations seek to correct the misaligned functions.

7.5 Refining targets to meet the SMART principle

The City has continuously enhanced the quality of the predetermined objectives (performance indicators and performance targets) to conform to the National Treasury Framework for Managing Performance Information, i.e. in line with specific, measurable, achievable, and relevant and time bound (S.M.A.R.T.) principles. A handful of deviations seek to correct current KPIs that are not in line with this principle.

8. LEGAL AND CONSTITUTIONAL IMPLICATIONS

This report complies 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.

9. COMMUNICATION IMPLICATIONS

The final approved mid-year deviation report will be communicated as per the provisions of section 53(3)(a) of the Municipal Finance Management Act, No. 56 of 2003. The report will be submitted to the National and Provincial Treasuries, and the MEC for Cooperative Governance and Traditional Affairs for noting.

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10. RECOMMENDATIONS

It is recommended that:

1. The proposed amendments to the Institutional Service Delivery and Budget Implementation Plan for 2020/21, as detailed in *Annexure A*, be approved.
2. The proposed amendments to the business plans of departments (see *Annexure C*) and entities (see *Annexure B*), be approved.
3. The departmental SDBIPs, municipal entities' business plans and Section 57 scorecards be revised to effect the proposed changes, where required.
4. The approved proposed departmental deviations be circulated at all section 79 committees for noting.
4. The proposed changes be effected from the 3rd quarter reporting.

Author: Noxolo Mabuza

Supported/Not Supported

**Acting Unit Head ICBP
Zayd Ebrahim**

Approved/Not Approved

**Group Head: GSPCR
Khanyisile Cele**

Approved/Not Approved

**City Manager
Dr Ndivhoniswani Lukhwareni**

Approved/Not Approved

**MMC: Group Finance
Cllr Jolidee Matongo**

OJ: EXECUTVE MANAGEMENT TEAM
COJ: GROUP PERFORMANCE AUDIT COMMITTEE
COJ: MAYORAL COMMITTEE
COJ: COUNCIL

17- 02-2020
05-02-2020
21-02-2020
27-02-2020

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**ANNEXURE A: 2020/21 REVISED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

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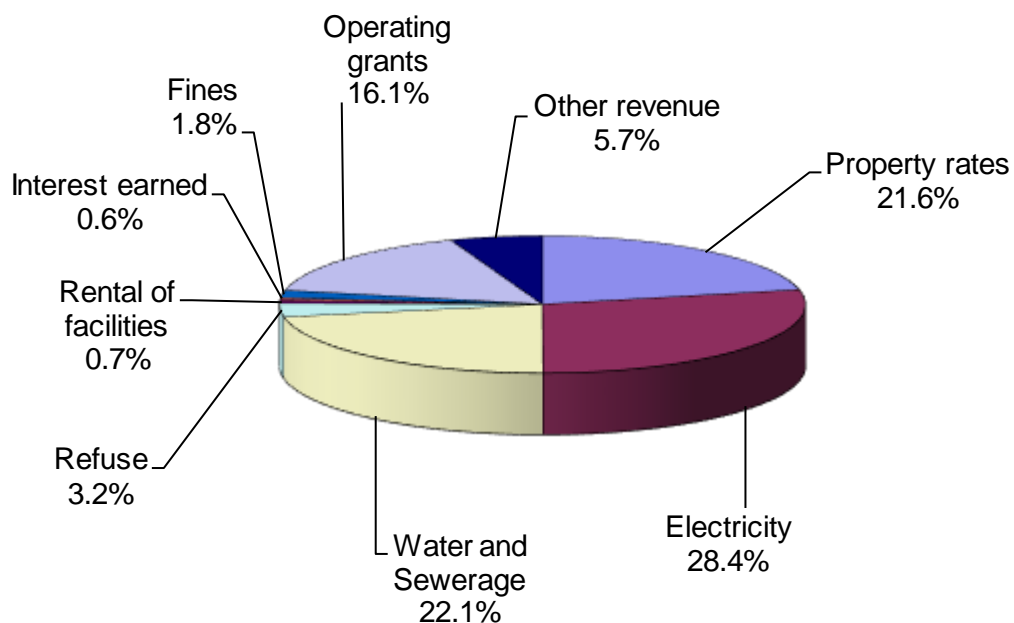
Revised Budget Implementation Plan for 2019/20

The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

Monthly projections of revenue for each source

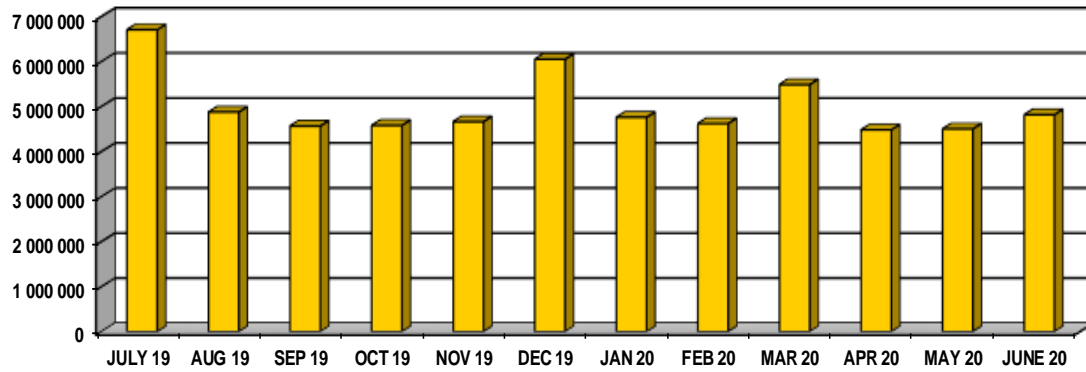
The anticipated adjusted revenue for the 2019/20 financial year amounts to R57 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source



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Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately between R4.5 billion to R6.7 billion revenue per month.



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Table below provides a summary of monthly projections per each revenue

GT001 City Of Johannesburg - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure																
Description	Budget Year 2019/20												Medium Term Revenue and Expenditure			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2021/22	Budget Year +2 2022/23.
Revenue By Source																
Property rates	1 038 561	1 093 722	1 075 445	1 068 895	1 058 499	1 104 883	1 090 940	1 024 378	1 024 379	1 024 378	1 024 378	664 089	12 292 550	12 956 348	13 630 078	
Service charges - electricity revenue	1 722 321	1 662 756	1 486 526	1 350 707	1 386 970	1 247 207	1 196 708	1 327 516	1 038 396	1 160 124	1 128 832	1 463 806	16 171 871	18 315 702	19 200 805	
Service charges - water revenue	671 334	630 442	653 804	686 565	655 735	655 735	655 735	655 735	655 735	655 735	655 735	656 403	7 888 696	8 630 211	9 424 163	
Service charges - sanitation revenue	417 349	451 393	386 507	419 788	377 174	377 174	377 174	377 174	377 174	377 174	377 174	377 174	4 692 431	5 133 520	5 605 804	
Service charges - refuse revenue	156 700	157 399	152 022	145 986	144 901	139 488	139 618	144 901	162 233	162 233	162 233	162 233	1 829 949	1 824 501	1 921 102	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	24 604	24 645	25 260	25 044	25 292	24 864	16 016	16 018	16 018	16 018	16 018	162 922	392 716	427 679	450 248	
Interest earned - external investments	15 867	27 940	29 278	1 355	26 436	16 455	5 358	26 217	26 225	26 130	26 063	88 940	316 264	322 200	338 954	
Interest earned - outstanding debtors	30 597	23 889	25 892	26 762	21 855	21 883	21 911	29 612	30 460	30 460	30 460	84 178	377 959	382 067	397 419	
Fines	83 723	83 719	83 612	83 719	83 720	83 719	83 720	83 719	83 720	83 719	83 720	83 719	1 004 523	1 058 767	1 113 823	
Licences and permits	109	93	1 643	93	93	1 643	93	93	1 643	93	93	2 593	8 282	7 925	8 337	
Agency services	57 439	57 439	62 017	64 937	61 039	65 698	60 439	67 439	67 439	67 439	67 439	80 687	779 451	809 413	851 503	
Transfers recognised - operational	2 237 357	297 268	309 119	296 635	319 789	1 976 967	624 045	360 346	1 467 638	366 246	366 446	522 444	9 144 305	9 995 885	11 034 549	
Other revenue	158 272	162 819	142 897	193 814	118 752	119 476	240 052	148 084	159 056	164 098	164 603	237 675	2 009 599	2 382 304	2 617 796	
Gains on disposal of PPE	4 685	4 685	4 685	4 685	4 685	4 685	4 685	4 685	4 685	4 685	4 685	4 685	56 215	33 000	34 716	
Total Revenue (excluding capital transfers and contributions)	6 618 916	4 678 207	4 438 707	4 368 986	4 284 940	5 839 878	4 516 494	4 265 917	5 114 800	4 138 532	4 107 878	4 591 555	56 964 811	62 279 522	66 629 297	
Expenditure By Type																
Employee related costs	1 194 446	1 192 004	1 210 038	1 197 148	1 790 303	1 243 345	1 212 119	1 235 219	1 246 528	1 254 242	1 251 379	1 276 428	15 303 199	16 348 806	17 446 959	
Remuneration of councillors	13 288	13 517	13 470	13 471	13 425	13 189	13 241	15 119	15 119	15 119	15 119	27 330	181 408	193 562	205 946	
Debt impairment	283 694	(1 099 004)	2 544 426	701 606	242 342	444 916	402 171	251 140	233 345	236 997	236 058	(356 230)	4 121 463	4 223 352	3 776 767	
Depreciation & asset impairment	342 111	344 722	352 076	337 687	348 677	349 398	349 411	354 921	354 098	354 081	354 371	425 270	4 266 823	4 529 708	4 976 715	
Finance charges	204 316	204 096	200 890	2 039	190 085	200 270	2 157	234 013	234 012	234 012	234 012	867 718	2 807 622	2 956 211	3 108 101	
Bulk purchases	2 237 516	2 174 409	1 569 002	1 374 393	1 314 598	1 180 309	1 131 578	1 316 193	1 196 365	1 315 583	1 262 148	1 990 794	18 062 889	19 725 370	20 701 233	
Other materials	153 804	144 710	148 940	158 717	203 133	254 179	176 249	230 020	160 122	167 279	184 928	234 835	2 216 916	2 494 631	2 670 132	
Contracted services	286 055	201 539	236 390	277 799	389 985	333 032	334 298	336 001	364 682	340 840	362 025	427 854	3 890 499	4 459 131	4 701 836	
Transfers and grants	6 071	65	3 349	765	7 975	12 043	1 580	1 163	290 369	1 710	6 946	45 194	377 229	626 148	658 428	
Other expenditure	350 130	347 517	402 018	364 013	413 884	404 123	421 571	476 790	628 963	439 386	461 268	771 187	5 480 850	5 798 305	6 099 206	
Loss on disposal of PPE	-	-	5	1	-	6	-	-	-	-	-	(12)	-	-	-	
Total Expenditure	5 071 431	3 523 576	6 680 604	4 427 640	4 914 408	4 434 810	4 044 375	4 450 579	4 723 603	4 359 249	4 368 254	5 710 369	56 708 898	61 355 224	64 345 322	
Surplus/(Deficit)	1 547 486	1 154 632	(2 241 897)	(58 654)	(629 468)	1 405 068	472 119	(184 662)	391 197	(220 717)	(260 376)	(1 118 814)	255 913	924 297	2 283 975	
Transfers recognised - capital	82 312	188 566	97 591	170 965	334 514	188 117	223 686	290 445	307 642	299 438	353 409	185 285	2 721 970	2 550 594	2 710 698	
Contributions recognised - capital	4 849	12 883	31 216	43 781	43 908	23 182	23 182	64 380	64 380	43 781	44 162	43 781	443 488	454 217	464 928	
Surplus/(Deficit) after capital transfers & contributions	1 634 647	1 356 081	(2 113 090)	156 092	(251 046)	1 616 367	718 988	170 163	763 219	122 502	137 195	(889 747)	3 421 371	3 929 108	5 459 601	
Taxation	3 674	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	745	44 089	145 636	177 714	
Surplus/(Deficit)	1 630 973	1 352 114	(2 117 057)	152 125	(255 013)	1 612 400	715 021	166 196	759 252	118 535	133 228	(890 492)	3 377 282	3 783 472	5 281 887	

SOURCE:

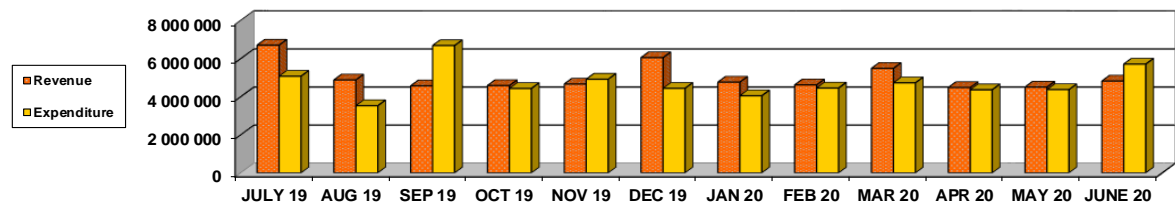
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Monthly projection of operating expenditure and revenue per vote

The consolidated adjusted operating expenditure for the 2019/20 financial year amounts to R56.7 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2019/20 financial years. The City is projecting surpluses for the months of July to August, October, December and January to May. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R3.4 billion.

Adjusted Revenue & Expenditure Monthly projections



GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Table below provides a summary of monthly operating expenditure and revenue projections for the City per vote.

JHB City Of Johannesburg - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

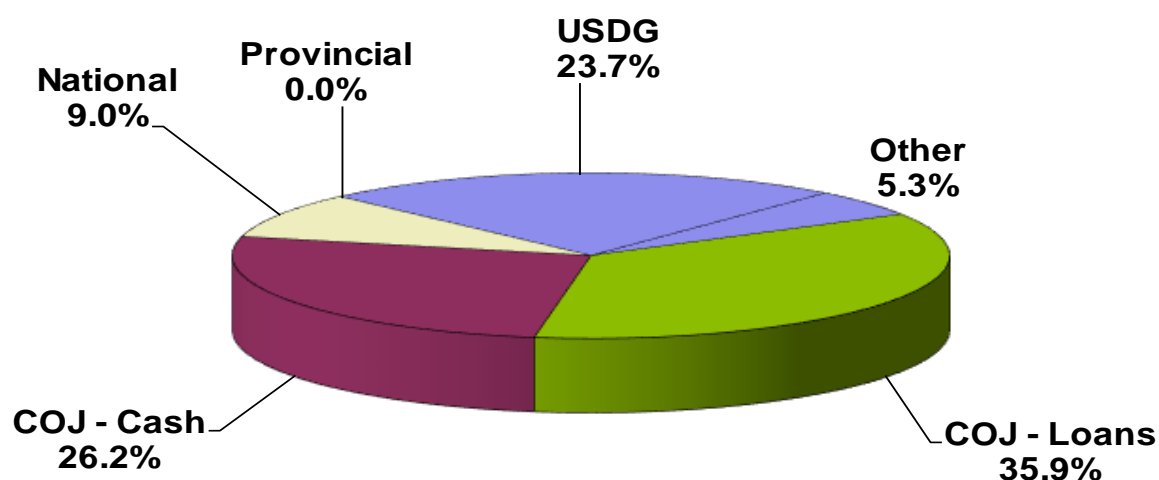
Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue by Vote																	
Vote 1 - Economic Development		-	-	-	-	-	-	-	4 791	4 791	4 791	4 791	4 791	4 791	23 955	-	-
Vote 2 - Environment, Infrastructure and Services		5 775	5 775	7 325	5 775	5 775	7 325	10 775	7 325	5 775	5 775	5 775	5 775	8 279	86 450	75 694	79 630
Vote 3 - Transport		14 019	25 908	13 595	47 155	131 126	78 542	94 369	123 936	147 681	169 446	177 171	314 506	1 327 454	1 537 850	1 645 267	
Vote 4 - Community Development		2 025	2 152	8 044	2 148	2 149	(10 990)	2 148	2 154	31 146	2 145	2 148	8 450	53 719	64 785	57 860	
Vote 5 - Health		109	93	93	93	2 796	28 818	104 073	5 125	50 187	5 513	1 789	93	198 782	177 265	181 855	
Vote 6 - Social Development		19	23	19	26	30	105	45	76	102	85	60	65	655	691	727	
Vote 7 - Group Forensic Investigation Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Office of the Ombudsman		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - City Manager		13	13	13	13	13	13	13	13	1 077	297	297	298	2 073	167	176	
Vote 10 - Speaker: Legislative Arm of Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - Group Information and Communication Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - Group Finance		3 314 929	1 428 907	1 415 498	1 392 037	1 344 371	2 746 450	1 691 232	1 387 052	2 420 053	1 397 052	1 397 052	1 163 637	21 098 271	22 625 003	24 320 992	
Vote 13 - Group Corporate and Shared Services		-	3 500	-	-	-	-	-	2 700	-	-	-	-	6 200	7 778	8 000	
Vote 14 - Housing		54 172	144 190	37 626	38 272	166 834	365 260	94 875	102 908	105 423	78 763	114 189	14 080	1 316 591	1 264 218	1 133 582	
Vote 15 - Development Planning		7 339	7 339	7 339	12 339	12 339	7 339	12 339	23 069	32 716	32 716	37 716	8 955	201 541	265 080	254 026	
Vote 16 - Public Safety		127 315	127 315	127 315	127 315	127 315	127 315	127 315	127 315	127 315	127 315	127 315	127 320	1 527 787	1 479 486	1 566 422	
Vote 17 - Municipal Entities Accounts		64 813	64 813	64 813	64 813	64 813	64 813	64 813	64 813	64 813	64 813	64 813	64 813	777 761	837 516	1 391 573	
Vote 18 - City Power		1 747 624	1 700 025	1 551 049	1 433 918	1 470 397	1 299 887	1 249 416	1 441 425	1 150 714	1 241 855	1 211 127	1 545 536	17 042 972	19 314 350	20 223 792	
Vote 19 - Johannesburg Water		1 107 270	1 106 933	1 073 682	1 202 255	1 076 987	1 076 987	1 065 973	1 065 973	1 065 973	1 082 494	1 082 494	1 053 037	13 060 058	14 192 223	15 327 817	
Vote 20 - Pikitup		175 155	174 281	168 837	163 433	161 421	156 008	156 138	161 421	179 617	179 617	179 617	179 623	2 035 168	2 035 007	2 142 554	
Vote 21 - Johannesburg Roads Agency		18 474	15 346	15 346	15 346	15 346	15 346	15 346	15 346	15 346	15 346	15 346	49 754	221 686	199 849	210 241	
Vote 22 - Metrobus		11 028	11 028	11 028	11 028	11 028	11 028	11 028	11 028	11 028	11 028	11 028	11 028	132 341	136 738	143 848	
Vote 23 - Johannesburg City Parks and Zoo		2 422	5 111	4 951	5 144	4 923	5 856	4 642	5 491	5 491	5 491	5 491	15 292	70 305	71 597	75 650	
Vote 24 - Johannesburg Development Agency		37	202	5 034	7 496	3 600	8 259	3 000	10 103	10 103	10 103	10 103	11 250	79 292	79 677	83 821	
Vote 25 - Johannesburg Property Company		6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	83 029	87 512	92 063	
Vote 26 - Metropolitan Trading Company		2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	22 115	49 615	52 294	55 013	
Vote 27 - Joburg Market		41 430	41 443	41 443	41 443	41 443	41 443	41 443	41 443	41 443	41 443	41 443	41 304	497 162	502 475	528 604	
Vote 28 - Johannesburg Social Housing Company		130	130	130	130	130	130	130	130	130	130	130	162 303	163 728	186 132	195 735	
Vote 29 - Joburg City Theatres		2 560	5 711	4 915	4 133	11 108	11 824	4 831	4 236	6 116	6 136	6 136	7 174	73 674	90 946	95 675	
Vote 30 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		6 706 077	4 879 656	4 567 515	4 583 733	4 663 363	6 051 177	4 763 363	4 620 742	5 486 822	4 481 751	4 505 449	4 820 621	60 130 269	65 284 333	69 804 923	
Expenditure by Vote																	
Vote 1 - Economic Development		6 595	418	14 726	10 748	12 974	12 266	13 672	15 661	17 811	19 346	15 815	22 192	162 193	176 278	186 590	
Vote 2 - Environment, Infrastructure and Services		10 044	10 038	10 052	10 056	16 933	14 593	13 598	13 805	13 590	13 677	13 673	13 726	153 782	170 028	194 092	
Vote 3 - Transport		98 431	101 803	99 207	123 467	240 876	173 665	151 275	189 110	146 513	147 513	147 912	249 063	1 868 838	2 543 939	2 687 683	
Vote 4 - Community Development		70 937	76 222	100 485	80 855	92 409	152 234	82 675	132 873	82 473	85 323	99 087	205 656	1 261 229	1 355 215	1 422 187	
Vote 5 - Health		90 143	89 591	90 046	90 302	143 099	91 994	90 839	91 629	91 306	90 863	90 836	90 835	1 141 483	1 208 124	1 288 307	
Vote 6 - Social Development		15 647	15 211	17 468	16 576	24 681	24 886	23 571	21 761	23 530	24 050	23 910	23 301	254 597	269 616	285 565	
Vote 7 - Group Forensic Investigation Services		6 318	6 695	5 014	6 766	8 724	5 905	7 840	6 498	5 004	5 410	9 841	29 030	103 045	114 334	120 859	
Vote 8 - Office of the Ombudsman		1 489	2 733	3 164	2	2 525	2 847	1 512	3 969	3 969	3 969	3 969	4 606	34 773	44 922	47 647	
Vote 9 - City Manager		105 257	105 263	105 254	105 264	108 813	105 272	105 275	105 286	105 591	105 588	105 600	129 138	1 291 595	1 431 565	1 519 348	
Vote 10 - Speaker: Legislative Arm of Council		28 265	30 415	29 293	31 425	34 903	32 599	26 398	35 728	43 028	38 039	40 817	71 567	443 015	463 708	491 005	
Vote 11 - Group Information and Communication Technology		58 505	58 505	58 505	58 505	62 219	58 505	58 505	58 505	58 595	58 805	58 805	58 754	706 715	742 887	783 520	
Vote 12 - Group Finance		301 385	(1 111 290)	2 472 464	327 727	360 731	482 963	271 717	369 931	360 081	389 957	434 957	659 076	5 319 698	5 590 218	5 536 684	
Vote 13 - Group Corporate and Shared Services		33 512	31 459	31 535	35 794	46 582	36 623	36 623	36 623	36 623	36 623	36 623	67 515	466 133	565 264	659 654	
Vote 14 - Housing		46 306	46 306	46 306	56 899	68 725	56 899	56 899	56 899	56 150	46 306	46 306	86 904	1 176 307	1 156 801	1 267 792	
Vote 15 - Development Planning		31 810	31 808	32 202	31 808	47 792	32 202	31 808	32 009	32 403	32 009	32 009	32 401	400 256	449 272	491 578	
Vote 16 - Public Safety		405 262	405 262	405 262	405 262	710 943	453 030	456 382	456 382	456 382	456 382	456 916	480 915	5 548 378	6 132 276	6 548 660	
Vote 17 - Municipal Entities Accounts		132 830	132 830	132 830	132 830	132 830	132 830	132 830	132 830	132 830	132 830	132 830	132 830	1 593 957	1 830 880	2 039 271	
Vote 18 - City Power		2 097 263	2 019 435	1 426 463	1 197 526	1 199 614	1 060 433	1 009 935	1 199 128	1 025 043	1 147 913	1 093 539	1 815 329	16 291 621	18 079 567	18 829 145	
Vote 19 - Johannesburg Water		924 335	915 343	992 851	1 075 318	912 581	890 049	865 650	865 650	865 650	865 650	865 650	865 651	10 904 377	11 581 432	12 146 269	
Vote 20 - Pikitup		222 282	162 813	195 736	216 875	197 088	195 258	196 092	200 631	232 050	232 050	232 050	216 606	2 499 531	2 474 492	2 557 563	
Vote 21 - Johannesburg Roads Agency		110 037	109 098	109 098	109 098	151 462	109 098	109 098	109 098	109 098	109 098	109 098	119 427	1 362 813	1 573 661	1 666 893	
Vote 22 - Metrobus		58 285	58 285	58 285	58 285	58 285	58 285	58 285	58 285	58 285	58 285	58 285	58 285	699 417	650 110	688 856	
Vote 23 - Johannesburg City Parks and Zoo		59 135	66 848	77 164	95 369	77 023	87 513	86 350	101 084	102 334	102 334	102 334	110 833	1 088 321	1 032 377	1 093 450	
Vote 24 - Johannesburg Development Agency		6 106	7 057	7 212	6 912	12 676	8 698	8 698	8 876	8 888	8 888	8 888	9 817	102 716	105 061	111 796	
Vote 25 - Johannesburg Property Company		64 484	64 484	64 484	64 484	91 256	64 484	64 484	64 484	64 484	64 484	64 484	64 484	800 577	639 942	677 898	
Vote 26 - Metropolitan Trading Company		26 066	26 066	26 066	26 066	26 066	26 066	26 066	26 066	26 066	26 066	26 066	26 062	312 785	335 820	353 814	
Vote 27 - Joburg Market		31 310	32 346														

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Monthly Projections of Capital Spending by Vote

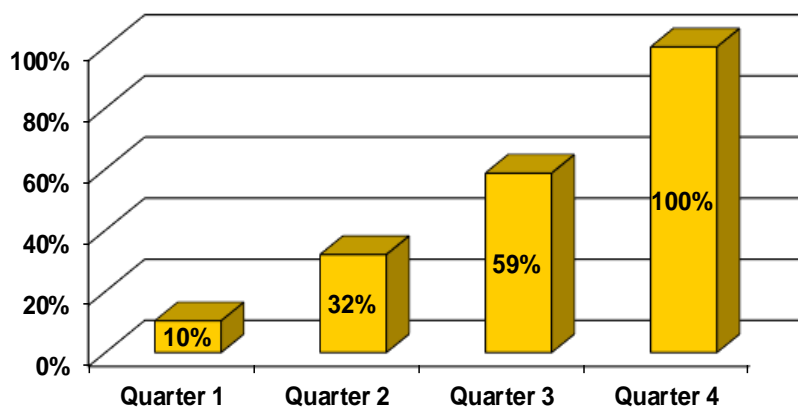
The City envisages a spending of R8.3 billion on the adjusted capital budget for 2019/20 financial year, R8.2 billion and R8.4 billion for 2020/21 and 2021/22 respectively. The Capital Budget will be funded from a combination of loans, surplus cash, grants allocations and other public contributions as indicated in the graph below.

Adjusted Funding Sources for 2019/20



The graph below demonstrates the projected capital spending over a quarterly period.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)



The City anticipates to spend 10% of its adjusted capital budget in the first quarter, this increases to 32% in the second quarter, 59% in the third quarter and 100% for the quarter ending 30 June 2020.

Table below reflects the quarterly and monthly projections for the 2019/20 financial for each vote.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Details	2019/20				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<u>CORE ADMINISTRATION</u>					
Economic Development				13 170	13 170
Environment and Infrastructure		19 700	5 500	14 770	39 970
Transport		137 736	325 981	454 774	918 491
Community Development			46 900	84 783	131 683
Health		29 895	51 112	18 001	99 008
Social Development		1 500	2 400	2 200	6 100
Group Forensic Investigation Services				250	250
Office of the Ombudsman	1 073		1 000	1 927	4 000
City Manager		693	3 378	5 280	9 351
Speaker: Legislative Arm of Council			500	3 000	3 500
Group Information and Communication Technology	11 800	86 794	115 586	305 449	519 629
Group Finance		600		6 925	7 525
Group Corporate and Shared Services		81 121	44 000	94 479	219 600
Housing	279 027	343 604	326 291	373 779	1 322 701
Development Planning		10 000	85 000	159 854	254 854
Public Safety	10 430	7 516	9 895	89 959	117 800
TOTAL CORE ADMINISTRATION	302 330	719 159	1 017 543	1 628 600	3 667 632
<u>MUNICIPAL ENTITIES</u>					
City Power	90 012	225 308	315 043	270 868	901 231
Johannesburg Water	166 560	417 115	246 319	321 757	1 151 751
Pikitup	19 336	23 415	33 743	25 810	102 304
Johannesburg Roads Agency	237 605	242 827	273 699	587 623	1 341 754
Metrobus			15 216	48 274	63 490
Johannesburg City Parks and Zoo	4 210	12 630	25 260	28 780	70 880
Johannesburg Development Agency		55 220	44 024	66 044	165 288
Johannesburg Property Company			40 000	224 224	264 224
Metropolitan Trading Company					
Joburg Market	3 007	12 099	45 000	16 871	76 977
Johannesburg Social and Housing Company	38 822	92 848	150 143	212 163	493 976
Joburg City Theatres	3 474	6 951	13 899	10 847	35 171
TOTAL ME's	563 026	1 088 413	1 202 346	1 813 261	4 667 046
TOTAL	865 356	1 807 572	2 219 889	3 441 861	8 334 678

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Table below provides a summary of monthly capital expenditure per vote.

JHB City Of Johannesburg - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Multi-year expenditure appropriation	1																
Vote 1 - Economic Development		-	-	-	-	-	-	-	-	-	2 000	-	11 170	13 170	7 180	7 180	
Vote 2 - Environment, Infrastructure and Services		-	-	-	-	18 500	1 200	-	2 500	3 000	-	2 000	7 770	39 970	200 000	200 000	
Vote 3 - Transport		-	-	-	-	88 858	48 878	80 110	122 378	123 493	141 396	157 620	155 758	918 491	1 007 900	1 021 000	
Vote 4 - Community Development		-	-	-	-	-	-	-	21 800	25 100	23 783	23 000	38 000	131 683	73 547	116 000	
Vote 5 - Health		-	-	-	15 522	5 403	8 970	24 760	20 450	5 902	13 854	4 147	-	99 008	57 100	67 256	
Vote 6 - Social Development		-	-	-	-	1 500	-	-	900	1 500	700	1 500	-	6 100	5 000	7 291	
Vote 7 - Group Forensic Investigation Services		-	-	-	-	-	-	-	-	-	250	-	-	250	-	-	
Vote 8 - Office of the Ombudsman		-	1 073	-	-	-	-	-	1 000	-	1 927	-	-	4 000	2 000	2 000	
Vote 9 - City Manager		-	-	-	-	260	433	465	1 751	1 162	2 120	411	2 749	9 351	-	-	
Vote 10 - Speaker: Legislative Arm of Council		-	-	-	-	-	-	-	-	500	1 000	-	2 000	3 500	2 000	5 000	
Vote 11 - Group Information and Communication Technology		-	11 800	-	-	86 794	-	-	-	115 586	118 794	118 794	67 861	519 629	370 000	200 000	
Vote 12 - Group Finance		-	-	-	-	-	600	-	-	-	-	4 925	2 000	7 525	-	-	
Vote 13 - Group Corporate and Shared Services		-	-	-	42 413	38 708	-	-	-	44 000	49 000	-	45 479	219 600	252 800	297 944	
Vote 14 - Housing		73 631	179 311	26 085	52 999	181 569	109 036	107 469	106 455	112 367	83 785	118 383	171 611	1 322 701	1 343 501	962 400	
Vote 15 - Development Planning		-	-	-	5 000	5 000	-	10 000	25 000	50 000	65 000	65 000	29 854	254 854	281 897	297 900	
Vote 16 - Public Safety		2 542	6 858	1 030	870	3 379	3 267	6 020	1 975	1 900	2 000	8 600	79 359	117 800	118 500	46 900	
Vote 17 - Municipal Entities Accounts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 18 - City Power		4 951	22 503	62 559	90 012	90 290	45 006	45 006	135 018	135 018	90 012	90 843	90 012	901 231	1 021 914	997 112	
Vote 19 - Johannesburg Water		45 060	57 400	64 101	170 795	123 160	123 160	82 106	82 106	143 686	143 686	143 686	34 384	1 151 751	958 410	1 212 449	
Vote 20 - Pikitup		456	8 655	10 225	8 487	9 509	456	5 419	16 769	9 509	7 464	9 563	10 532	102 304	138 623	185 750	
Vote 21 - Johannesburg Roads Agency		42 010	75 230	120 365	86 038	103 453	53 336	71 694	86 609	115 396	129 238	133 164	325 221	1 341 754	1 453 967	2 089 500	
Vote 22 - Metrobus		-	-	-	-	-	-	-	5 716	9 500	16 966	31 308	-	63 490	126 950	66 500	
Vote 23 - Johannesburg City Parks and Zoo		1 404	1 403	1 403	4 210	4 210	4 210	8 420	8 420	8 420	14 032	6 400	8 348	70 880	48 500	35 000	
Vote 24 - Johannesburg Development Agency		-	-	-	26 320	-	28 900	-	22 012	22 012	22 012	22 012	22 020	165 288	225 288	302 480	
Vote 25 - Johannesburg Property Company		-	-	-	-	-	-	10 000	15 000	15 000	25 000	23 580	175 644	264 224	26 100	-	
Vote 26 - Metropolitan Trading Company		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 27 - Joburg Market		221	41	2 745	6	1 453	10 640	10 000	10 000	25 000	10 000	10 000	(3 129)	76 977	110 515	124 385	
Vote 28 - Johannesburg Social Housing Company		-	14 230	24 592	17 743	43 102	32 003	29 030	63 012	58 101	64 500	59 387	88 276	493 976	308 000	160 000	
Vote 29 - Joburg City Theatres		1 158	1 158	1 158	2 317	2 317	2 317	4 633	4 633	4 633	3 475	3 475	3 897	35 171	40 648	6 019	
Vote 30 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Multi-year expenditure sub-total	3	171 432	379 662	314 262	522 732	807 465	477 375	506 483	746 245	967 161	1 039 094	1 038 767	1 364 000	8 334 678	8 180 340	8 410 067	
Total Capital Expenditure	2	171 432	379 662	314 262	522 732	807 465	477 375	506 483	746 245	967 161	1 039 094	1 038 767	1 364 000	8 334 678	8 180 340	8 410 067	

2020/21 Revised Corporate Scorecard

OJ: EXECUTVE MANAGEMENT TEAM
COJ: GROUP PERFORMANCE AUDIT COMMITTEE
COJ: MAYORAL COMMITTEE
COJ: COUNCIL

17- 02-2020
05-02-2020
21-02-2020
27-02-2020

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

ANNEXURE B: ENTITIES' PROPOSED DEVIATIONS

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

CITY POWER												
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
1	Percentage reduction in Non-Technical Losses	18.5%	16.5%	24.68%	???	<p>KPI: Percentage Non – Technical Losses</p> <p>Means of Verification: Spreadsheet of the Revenue Split</p>	This will improve the KPI to be measurable and verifiable as per the SMART principle.	Change the KPI wording				
2	Percentage Increased Revenue recovery from Sales	R14,378bn	R 16,971bn	R 4,536bn	???	<p>KPI: Revenue derived from sale of electricity</p>	This will improve the KPI to be measurable and verifiable as per the SMART principle.	Change the KPI wording				
3	System Average Interruption Duration Index (SAIDI)	27	25 Hours	788 minutes	1358 hours	<p>Baseline: 39.57 Minutes</p> <p>Annual Target: 25 hours for Y.T.D</p> <table border="1" data-bbox="1249 1058 1476 1137"> <tr> <td>Q3</td> <td>25 Hours</td> </tr> <tr> <td>Q4</td> <td>25 Hours</td> </tr> </table> <p>Means of verification: Generated Report on Forcelink System</p>	Q3	25 Hours	Q4	25 Hours	This will improve the KPI to be measurable and verifiable as per the SMART principle.	change the measurement unit from minutes to hours
Q3	25 Hours											
Q4	25 Hours											
4	Customer Average Interruption	4.4	25 Hours	408 minutes	340 Minutes	<p>Annual Target: 25 Hours</p>	The KPI calculation is currently under implementation and testing stage. The	change the measurement unit from				

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

CITY POWER												
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
	Duration Index (CAIDI)						measurement unit is to be changed to Hours instead of Minutes	minutes to hours				
5.	Percentage of Planned Maintenance Performed	8 Hours	8 Hours	7.6 Hours	8 Hours	Baseline: 30% Annual Target': 30% Means of verification: SAP PM Work Orders <table border="1"> <tr> <td>Q3</td> <td>30%</td> </tr> <tr> <td>Q4</td> <td>30%</td> </tr> </table>	Q3	30%	Q4	30%	The KPI calculation is currently under implementation and testing stage. The measurement unit is to be changed to percentage instead of Hours	Change the measurement unit from Hours to Percentage
Q3	30%											
Q4	30%											
6.	Tons CO ₂ offset in greenhouse gas	28334,7	41355,5	5043	5000	Annual Target': 24205 <table border="1"> <tr> <td>Q3</td> <td>6000</td> </tr> <tr> <td>Q4</td> <td>9500</td> </tr> </table>	Q3	6000	Q4	9500	City Power is proposing a target of 24205 tons as achieving 41 000 tons would require over 6 MVA of customer PV per quarter which is not realistic given the current economic circumstances and that COVID-19 has also affected the economy.	decreased target
Q3	6000											
Q4	9500											
7.	Percentage of households with access	New KPI (92.3%)	92.4%	0	0	Annual Target: 92.4%	City Power is proposing 92.4% percentage of household with access to electricity as a target on order to ensure alignment to	decreased target				

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

CITY POWER												
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
	to electricity						the budget allocated to Electrification programme. Due to the R102m budget reduction when budgets were being finalized.					
8	Percentage resolution of Audit findings (AGSA only)	New	95%	N/A	N/A	Annual Target: 80% <table border="1"> <tr> <td>Q3</td> <td>80%</td> </tr> </table>	Q3	80%	The AGSA audit is normally completed on the 30 th of November which gives the entity 7 months to resolve the findings. The entity will only have 4 months to resolve the findings in the current year which might be a challenge to complete 95% by the end of June.	decreased target		
Q3	80%											
9	Percentage protection against cyber attack	50%	97%	70%	97%	<table border="1"> <tr> <td>Q3</td> <td>97%</td> </tr> <tr> <td>Q4</td> <td>97%</td> </tr> </table>	Q3	97%	Q4	97%	The quarterly targets for 2020/21 has been updated to reflect a non-cumulative target. The Opex budget has increased to align with additional to counter recent attacks	Revised quarterlies
Q3	97%											
Q4	97%											
10	Percentage Gross Margin	21.48%	25.13%	3.79%	????	Annual Target: 24.56% <table border="1"> <tr> <td>Q3</td> <td>39.47%</td> </tr> </table>	Q3	39.47%	This will improve the KPI to be measurable and verifiable as per the SMART principle	decreased target		
Q3	39.47%											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

CITY POWER										
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION			MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
						Q4	20.97%			
11	Percentage reduction in network outages per annum								The KPI managed at a City Power Group level.	Remove KPI
12	Percentage compliance to NRS048 (MV)								The KPI managed at a City Power Group level as part of NERSA compliance. Reported at monthly cluster and Sub-Maycom	Remove KPI
13	Percentage Customer Satisfaction								Remove KPI for FY2020/21 as per 2019/20 Special Covid-19 deviation the continued pandemic and health safety concern as well as insufficient budget	Remove KPI
14	Average days taken to conclude Investigations								Investigations including those for City Power are centralised within GFIS	Remove KPI
15	Percentage resolution of internal audit findings								The KPI managed at a City Power Group and reported to CoJ	Remove KPI

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

CITY POWER								
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
16	Percentage operating budget spent against approved budget						Measured at group level and reported as part of monthly/quarterly and annual performance	Remove KPI
17	Percentage reduction of the UIFW						The KPI is a CoJ Institutional KPI, it is measured and reported on at a group and reported at a company level and should reflect in the business plan	Additional KPI
18	Number of SMME's supported						The KPI is a CoJ Institutional KPI, it is measured and reported on at a group and reported at a company level and should reflect in the business plan	Additional KPI
19	Percentage repairs and maintenance on property, plant and equipment						The KPI is a CoJ Institutional KPI, it is measured and reported on at a group and reported at a company level and should reflect in the business plan	Additional KPI

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

CITY POWER									
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION		MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
	Percentage of the strategic risks' management action plans implemented							The KPI is a CoJ Institutional KPI, it is measured and reported on at a group and reported at a company level and should reflect in the business plan	Additional KPI

JOBURG MARKET									
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION		MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
1	% of Capital Expenditure Spent	85%	85% of repairs and maintenance budget spent	4.6%	25.5%	Q3	70	Expectations of delays resulting from weather related and plan approval lead times.	Increased Q3 target
4	Number of jobs created by JM	200 Jobs created by JM	90	Not due	Not due	Annual Target: 50%		Planned for 50 for the financial year but was erroneously indicated as 90	Reduced target

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

JOBURG WATER												
N O	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMAN CE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
1	Number of Business units fully Deployed with business Analytics dashboard.	0	3 business units (Capital Expenditure, Waste Water Treatment Works and HR) fully deployed with business analytics dashboard	?	?	<p>Key Performance Indicator: Number of business units fully published With business Analytics dashboard.</p> <table border="1"> <tr> <td>Q3</td> <td>2⁵</td> </tr> <tr> <td>Q4</td> <td>3⁶</td> </tr> </table>	Q3	2 ⁵	Q4	3 ⁶	The target was based on the deployment of Business Analytical Dashboards for three units namely Finance, Operations and Meter reading departments. The focus of the Deployment has since Changed and now the Targeted units are Information Technology, Technical Services and Risk and compliance units. Over and above the business Analytics (Dashboard s) the wording for the target for the dashboards to be changed to dashboards published, not deployed, since the dashboards are accessed via an Application or internet browser and do not need to be deployed on laptops/desk tops	Reworded KPI
Q3	2 ⁵											
Q4	3 ⁶											
2	Percentage deployment of service failure	New	100%	?	?	Key Performance Indicator: Percentage implementation of	The wording for the target For percentage deployment of service failure reporting application should be changed to Percentage	Reworded KPI				

⁵ Business units fully published with business analytics dashboard

⁶ Business units (Information Technology, Technical Services and Risk and Compliance) fully published with business analytics dashboard

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

JOBURG WATER												
N O	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMAN CE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
	reporting Application					service failure reporting Application <table border="1"> <tr> <td>Q3</td> <td>75%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> </table>	Q3	75%	Q4	100%	implementation of service failure reporting Application.	
Q3	75%											
Q4	100%											
3	Percentage deployment of workforce optimisation	NEW	100%	?	?	Key Performance Indicator: Percentage implementation of Workforce optimisation <table border="1"> <tr> <td>Q3</td> <td>75%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> </table>	Q3	75%	Q4	100%	The wording for the target for Percentage deployment of workforce optimisation should be changed to Percentage implementation of workforce optimization.	Reworded KPI
Q3	75%											
Q4	100%											

JOBURG ROAD AGENCY

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION		
	Kilometres of surfaced roads rehabilitated and reconstructed	-	7km	2.83km	0.5km	Annual Target: 5km <table border="1" data-bbox="1339 507 1592 547"> <tr> <td>Q4</td> <td>2KM</td> </tr> </table> Means of verification: Completion Certificates	Q4	2KM	Budget cuts were effected after the approval of the SDBIP and higher costs from received tenders	Reduced target
Q4	2KM									
1	Number of bridges being reconstructed and/or rehabilitated	10 bridges	3 bridges	3 bridges	6 bridges	Annual Target: 9 bridges <table border="1" data-bbox="1339 783 1592 823"> <tr> <td>Q4</td> <td>6</td> </tr> </table>	Q4	6	Backlogs, poor state of our bridges more bridges were added, hence the request for additional funds	Increased target
Q4	6									
2	Number of traffic signalised intersections upgraded	-	85 intersections	N/A	N/A	Annual target: 43 intersections <table border="1" data-bbox="1339 1058 1615 1129"> <tr> <td>Q4</td> <td>43 intersections</td> </tr> </table>	Q4	43 intersections	The deviation is mainly due to the impact of covid-19 regulations on the SCM processes.	Reduced target
Q4	43 intersections									

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

3	Number of EPWP jobs created	1,512 Jobs created	500 Jobs created	71 Jobs Created	164 Jobs Created	<table border="1"> <tr> <td>Q3</td> <td>50</td> </tr> <tr> <td>Q4</td> <td>50</td> </tr> </table>	Q3	50	Q4	50	The deviation is mainly due to the misalignment of the quarterly targets and not adding up to the annual target.	Adjusted quarterlies
Q3	50											
Q4	50											
	Percentage of risks management implementation plan implemented	88.23%	90%	N/A	N/A	<table border="1"> <tr> <td>Q3</td> <td>70%</td> </tr> <tr> <td>Q4</td> <td>90%</td> </tr> </table>	Q3	70%	Q4	90%	The quarterly targets are added based on risk plan, this is to improve risk management and reporting	Adjusted quarterlies
Q3	70%											
Q4	90%											
	Percentage of budget expenditure on implementation of stormwater masterplan projects	58%	50%	32%	3.7%	Annual target: 100% <table border="1"> <tr> <td>Q3</td> <td>30%</td> </tr> <tr> <td>Q4</td> <td>50%</td> </tr> </table>	Q3	30%	Q4	50%	The annual and Q3/Q4 quarterly targets have been amended and align 100% to the implementation of stormwater projects.	Increased target
Q3	30%											
Q4	50%											

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

	Number of access roads upgrades in Hostel areas	new	1	N/A	N/A	Annual; target: 0 Q4 0	The proposed budget was cut after the approval of the kpi's, therefore no budget was provided for this project.	Reduced target
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JOSCHO								
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
1						Key Performance Indicator: % Of occupancy rate. Annual Target: 98%	This KPI was not in the original Business plan as it was tracked through the departmental operational plan. We would like to include it in the business plan as is one of the SHRA compliance KPIs and that is the reason	Additional KPI

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

JOSCHO								
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
							why we are including it in the business plan.	
2	No of SMART and eco-friendly projects.	New kpi	9 properties installed with either pre-paid water, electricity systems or solar panels.	?	?	Annual Target: 9 properties installed with either pre-paid electricity systems. 1 property installed with solar panels.	The target for the KPI had included installation of prepaid water, electricity and solar system as one. We are requesting to deviate and dismantled it in order to be specific and meet the SMART criteria.	Split target

METROPOLITAN TRADING COMPANY								
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

5	CCTV device availability	250	250	714	781	<p>Key performance Indicator: % CCTV device availability Annual Target: 98%</p> <table border="1"> <tr> <td>Q3</td> <td>98%</td> </tr> <tr> <td>Q4</td> <td>98%</td> </tr> </table>	Q3	98%	Q4	98%	Availability, refers to the ability of a user to access a resource and is measured as a percentage and not a number. This will ensure that the KPI can be measured in a SMART way to address previous audit finding	Change in quantification
Q3	98%											
Q4	98%											
6	WIFI device availability	n/a	98%	58	78	<p>Key performance Indicator: % WIFI device availability Annual Target: 98%</p> <table border="1"> <tr> <td>Q3</td> <td>98%</td> </tr> <tr> <td>Q4</td> <td>98%</td> </tr> </table>	Q3	98%	Q4	98%	Availability, refers to the ability of a user to access a resource and is measured as a percentage and not a number. This will ensure that the KPI can be measured in a SMART way to address previous audit finding. In addition MTC has a total of only 105 WIFI access points and will not be able to achieve the target set out. A percentage based target can be measured irrespective of the amount of actual devices which exist	Change in quantification
Q3	98%											
Q4	98%											
	EPWP employees	200	200	2	2	Annual Target:	Funding and ability to collect	Reduction in target				

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

						100	EPWP from projects.	
						Q3 50		
						Q4 50		
	% of total sales revenue collection achieved	95%	70%	25%	25%	Annual Target: 95%	Alignment to the City of Joburg SDBIP targets	Increase in target
						Q3 95%		
						Q4 95%		

Johannesburg Development Agency								
N O	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSE D DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
1	Number of projects at concept design phase.	14	20 (cumulative)			Annuals Target: 17	-A number of Project KPI's have been impacted/delayed due to inability to finalise the procurement of the professional teams due to impact of the lost lockdown days and will occur next FY. -A number of Project KPI's needed to be removed from the JDA scorecard as JDA was not provided either the mandate in the form of budget or a signed SLA by the respective Client departments post 1 July 2019.	Decreased target

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Johannesburg Development Agency								
N O	ORIGINAL KPI	2018/19 BASELIN E	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMAN CE	2020/21 QUARTER 2 PERFORMAN CE	PROPOSE D DEVIATIO N	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
							-A number of Project KPI's were moved to the Pre-Feasibility Study KPI due to the lost lockdown days.	
4	Number of projects reaching contract award stage.	15	22 (cumulative)			annual Target: 16	-A number of Project KPI's were impacted/delayed due to inability to finalise the procurement of the contractor due to the lost lockdown days and will occur in 2021/22 financial year. The professional teams are busy with preliminary designs. -A number of Project KPI's needed to be removed from the JDA scorecard as JDA was not provided either the mandate in the form of budget or a signed SLA by the respective Client departments post 1 July 2019.	Decreased target
	Number of projects reaching practical completion	22	22 (cumulative			Annual Target: 28	-There are 3 number of Project KPI's were impacted/delayed	Increased target

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Johannesburg Development Agency								
N O	ORIGINAL KPI	2018/19 BASELIN E	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMAN CE	2020/21 QUARTER 2 PERFORMAN CE	PROPOSE D DEVIATIO N	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
	stage.)				due to inability to achieve Practical Completion due to the lost lockdown days and construction will continue to next FY. -There are 9 new additional Projects KPI's that are expected to reach the practical completion in 2020/21 financial year.	

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

ANNEXURE C: DEPARTMENTAL PROPOSED DEVIATIONS

GROUP FINANCE								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
	Percentage valid invoices paid within 30 days of receiving the relevant	90.2%	100%	?	?	N/A	-This indicator will be set as a departmental indicator to report on 30 day payment of Group Finance. -This is a City wide performance indicator that	Move KPI to the CM Office

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP FINANCE									
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	FOR	NATURE OF DEVIATION
	invoice						relates directly to operational activities the various departments in the City of which the Group Finance department has no control over.		

GROUP STRATEGY POLICY COORDINATION AND RELATIONS									
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	FOR	NATURE OF DEVIATION
1	Development of the City's 2021/26 Strategic Plans.	2020/21 IDP and SDBIP	2021/22 IDP approved by Council	Exemption to approval of 2021/22 IDP Process was granted	Assessment of 2016/17 -2020/21 IDP Outcomes report from Makgotla, mid-year deviations	?	Long term focus and strategic planning Duplicated effort as this is already tracked at organizational level		
2	Number of IGR actions attained	6 IGR actions	9 IGR actions as per	3 Action Clusters (4) approved IGR action plan 2020/21	2 Actions	Annual Target: 9 ⁷ IGR actions as per the approved IGR Action Plan 2020/21	Enhanced focused to support readjusted organizational initiatives and political direction		

⁷ Q1= Forum x 1 Q2=IGR workshop & Forum x 1, Q3=Submission of IDP, National Treasury Benchmark & Forum x 1 Q4=MEC Comments, Broad Intersectoral engagement, National Treasury

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP STRATEGY POLICY COORDINATION AND RELATIONS													
K P I N O	ORIGINAL KPI	2018/19 BASE LINE	2020/21 TARGET S	2020/21 QUARTER PERFORMANCE 1	2020/21 QUARTER PERFORMANCE 2	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	FOR	NATURE OF DEVIATION				
			the approved IGR Action Plan 2020/21	Approval of annual IGR content agenda for political leadership 2020/21		<table border="1"> <tr> <td>Q3</td> <td>3⁸</td> </tr> <tr> <td>Q4</td> <td>3⁹</td> </tr> </table>	Q3	3 ⁸	Q4	3 ⁹			
Q3	3 ⁸												
Q4	3 ⁹												
3	Number of public participation meetings held	130 Participation meetings held	135 Public participation meetings held	N/A	N/A	Key Performance Indicator: <i>“Content development to support the City’s Community Based Planning Approach”</i> Annual Target: 100% content developed to support the City’s Community Based Planning	The prevailing conditions are not conducive for mass public participation given the global COVID-19 pandemic. Community consultations will still take place albeit at greatly reduced physical contact instances and using different means/platforms of engagements thereby making the unit of		Reworded KPI				

Benchmark & Forum x 1 a) Provincial COGTA enquiry on IGR; b) MoU with Eskom; c) MoU with Gauteng Department of Human Settlements to implement and upgrade informal settlements; d) MoU with Gauteng Department of Community Safety on implementation of City’s Safety Strategy; e) MoU on human settlements brownfield development; f) Report on provision of water ; g) Discussion paper on roads and transport; h) Discussion paper on bulk infrastructure investment ;i) Engagements with Department of Transport on street and traffic lights.

⁸ Quarterly updates on 9 adjusted actions

⁹ Quarterly updates on 9 adjusted actions
 Approval of 2021-2022 Action Plan

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP STRATEGY POLICY COORDINATION AND RELATIONS								
K P I N O	ORIGINAL KPI	2018/19 BASE LINE	2020/21 TARGET S	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
						Approach <i>Means of verification: CBP Volume 5 Content reports/presentations on all Regions Mayoral Committee approval of revised CBP Framework</i>	measure irrelevant in this case	

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP STRATEGY POLICY COORDINATION AND RELATIONS												
K P I N O	ORIGINAL KPI	2018/19 BASE LINE	2020/21 TARGET S	2020/21 QUARTER PERFORMANCE 1	2020/21 QUARTER PERFORMANCE 2	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
	% Performance gaps mitigated	New Indicator	90% of performance gaps mitigated	?	?	<p>Key Performance Indicator: Number of SDBIP performance reports tabled at Mayoral Committee</p> <p>Annual Target: SDBIP performance reports tabled at Mayoral Committee</p> <table border="1"> <tr> <td>Q 3</td> <td>2nd quarter SDBIP report tabled at Mayoral Committee</td> </tr> <tr> <td>Q 4</td> <td>3rd quarter SDBIP report tabled at Mayoral Committee</td> </tr> </table> <p>Means of Verification: Mayoral Committee</p>	Q 3	2nd quarter SDBIP report tabled at Mayoral Committee	Q 4	3rd quarter SDBIP report tabled at Mayoral Committee	The KPI should be replaced given the prevailing conditions under which department is currently functioning, limiting possibilities of constant engagement with departments and municipal entities on performance discussions and frequency of monitoring. The development of these reports are within the control of GSPCR and will include a section on the performance gaps that have been raised.	Reworded KPI
Q 3	2nd quarter SDBIP report tabled at Mayoral Committee											
Q 4	3rd quarter SDBIP report tabled at Mayoral Committee											

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP STRATEGY POLICY COORDINATION AND RELATIONS									
K P I N O	ORIGINAL KPI	2018/19 BASE LINE	2020/21 TARGET S	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION DEVIATION	FOR	NATURE OF DEVIATIO N
						minutes			

LEGISLATURE

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION		
1	Number of public meetings provided with administrative support	540 meetings	540 public meetings	?	?	Annual target:465 <table border="1"> <tr> <td>Q3</td> <td>60</td> </tr> </table>	Q3	60	Ward Councillors are unable to convene all planned public meetings due COVID-19 regulations that places certain restrictive logistical challenges on the holding of public meetings	Reduced target
Q3	60									
2	Number of Ward Committee meetings provided with administrative support	109 ward committee meetings	1620 ward committee organised	?	?	Annual Target; 1335 <table border="1"> <tr> <td>Q3</td> <td>120</td> </tr> </table>	Q3	120	Ward Councillors are unable to convene all planned ward committee meetings due COVID-19 regulations that prescribes strict adherence to safety regulations on the holding of gatherings	
Q3	120									
3	Number of Community Based Planning sessions provided with logistical support	37 regional ward-cluster community consultation	135 CBP sessions	0	0	<table border="1"> <tr> <td>Q3</td> <td>135</td> </tr> </table>	Q3	135	Due to Covid-19 some CBP sessions will be conducted virtually others through face-to-face meetings.	
Q3	135									

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

		n sessions held						
4	Number of IDP and Budget Regional Summits provided with logistical support	8	8	0	0	Q4	8	Due to Covid-19 some planned IDP and Budget Regional summits will be conducted virtually others through face-to-face meetings.
5	Number of Committee cluster oversight visits conducted	27	12	?	?	Means of verification: Chair of Chair quarterly report (cluster oversight visits and Bua Le Sechaba programme)		Renaming of the programme.
6	Percentage of Councillors who comply with the Code of Conduct for Councillors regarding arrears over three months	100%	100%	?	?	Key Performance Indicator: Number of reports on Councillors who comply with the Code of Conduct for Councillors regarding arrears over three months Annual Target: 4 Q3 1 Q4 1		The KPI changed to comply to "SMART" fundamental principle (Specific; Measurable; Assignable; Relevant; and Time-based)
								Reworded KPI

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
1	% Completion of new Inner City Interactive Spatial Planning Tool	Inner City Urban Design Implementation Plan 2009	80% Completion	40%	20% ¹⁰	Annual Target: 60% Completion <table border="1"> <tr> <td>Q3</td> <td>50%¹¹</td> </tr> <tr> <td>Q4</td> <td>60%¹²</td> </tr> </table>	Q3	50% ¹¹	Q4	60% ¹²	This KPI is partly dependent on an existing contract between the City and a service provider. Due to the fact that this is a multi-year contract according to which only a limited budget can be spent per project year, the development of the platform itself cannot proceed until the 3 rd quarter of the financial year.	Reduced Annual and quarterly targets (Q 3 and Q 4).
Q3	50% ¹¹											
Q4	60% ¹²											

¹⁰ Stakeholder engagement with role players

¹¹ RFQ advertisement for data collection and digitization; Appointment of service provider for data collection and digitization; Platform and data collection initiation; Pre-liminary data collection.

¹² Data collection and digitization complete.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING									
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	FOR	NATURE OF DEVIATION
							<p>The procurement process for data collection and digitization requires two to three months to be finalized.</p> <p>In short, the approval of this deviation means that the Department does not have to go out on tender as originally intended. This will release the much-needed resources for other critical work in the Department.</p>		

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
2.	Approval of the Green Building Policy ¹³ and % implementation	New Indicator	Approval of the Green Building Policy	70%	70%	Annual Target: 90% ¹⁴ <table border="1" data-bbox="1326 600 1576 699"> <tr> <td>Q3</td> <td>75%¹⁵</td> </tr> <tr> <td>Q4</td> <td>90%</td> </tr> </table>	Q3	75% ¹⁵	Q4	90%	The draft policy was ready since beginning April 2020 to be shared for public participation when it was submitted into the Committee cycle; however, it was only approved on 27 October 2020 by Council. This has significantly delayed the initiation of the public participation phase; compounded by the fact that much of the 60 days formal commenting period runs over the December holidays (it is generally not possible to arrange	Reduced Annual and quarterly targets (Q3+Q4)
Q3	75% ¹⁵											
Q4	90%											

¹³ The Green Building Policy will focus on new buildings, to give effect to the City's commitment to address carbon footprint of new buildings by 203

¹⁴ Final draft policy

¹⁵ (Completion of public participation and stakeholder engagement)

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
							consultations sessions during the period 16 December until 15 January). This requires an extension of the stakeholder engagement process into the 3 rd quarter. During the 4 th quarter the final draft policy will be re-worked based on comments and inputs received – and the revised final draft may be still requiring a further round of targeted stakeholder engagements.	
3	% Development of the Bulk Contributions Policy	Approval of BCP Calculator by Project Steering Committee	100% Approval of final policy by Council	40%	60%	Annual target: 95% Approval of the final policy by the	Contract expired on 30 September 2020 due to circumstances beyond control of project team due to inactivity in the project as a result of	Reduced Annual and Quarterly Targets for Q3 and Q4

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
						Project Steering Committee	Covid-19 lockdown. These circumstances led to a delay of over 5 months: the draft policy was finalised on 01 June 2020, and only got approved by Council for public participation on 27 October 2020. Due to the delays mentioned above, public participation process only commenced on the 2 nd November 2020 and was concluded on 15 December 2020.	
						Q3 90% ¹⁶		
						Q4 95% ¹⁷		
4	% Review of Spatial Development Framework	SDF (2016)	90%	40%	40% ^[1]	Annual Target: 80% Completion	The engagement with stakeholders began in Quarter 2 after the 1 st draft of the SDF	Reduced Annual and Quarterly Targets for

¹⁶ Consolidated Public Participation Report

¹⁷ Approval of Final Policy by Project Steering Committee (PSC).

^[1] First draft of SDF document completed

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
						<table border="1"> <tr> <td>Q3</td> <td>60%^[2]</td> </tr> <tr> <td>Q4</td> <td>80%^[3]</td> </tr> </table>	Q3	60% ^[2]	Q4	80% ^[3]	document was completed. These engagements were not well attended, and the Department did not have sufficient data to proceed. The levels of attendance on these engagements were low since a considerable amount of quarter 2 runs into December period, which reduced the amount of time the Department had planned for engagements. In	Q3 and Q4
Q3	60% ^[2]											
Q4	80% ^[3]											

^[2] First draft of SDF document completed

^[3] Report to council structures seeking permission to commence formal public participation

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
							<p>addition to this, a considerable number of stakeholders were not able to attend the virtual sessions due to technical challenges (inability to connect to Microsoft Teams) on their part. In order to overcome this challenge, the Department will call physical meetings in Q3 in line with Covid-19 Regulations. The final draft will be ready for submission to Council structures at the end of Quarter 3.</p>	

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
5	Percentage outdoor applications concluded within 90 days	54.3%	80%	N/A	N/A	<p>REPHRASE KPI: Percentage declared outdoor advertising applications concluded within 90 days¹⁸</p> <p>Annual Target: 100% Concluded</p> <table border="1"> <tr> <td>Q3</td> <td>90%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> </table>	Q3	90%	Q4	100%	The Council took a decision to declare outdoor advertising transitional period during March 2019. A call was made for the public to declare all their advertising signs, both legal and illegal. The Department created mechanisms to process the declarations made to the City in this regard. The plan involved concluding the declared applications within a very short period in order to	Rephrase the KPI, and revise the Annual target and Quarterly Targets for Q3 and Q4
Q3	90%											
Q4	100%											

¹⁸ 19 965 outdoor advertising applications that were declared during transitional period

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
							give effect to the Council resolution. It was also to allow full implementation of the transitional recommendation on the outdoor advertising portfolio. Due to substantial number of outdoor advertising applications declared, processing of normal application has been delayed.	
HEALTH								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

DEVELOPMENT PLANNING									
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION		MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
1	% of clinics with PPE's	New	100%	?	?	Q3	100%	Alignment of quarterly targets to the annual target	Alignment of quarterly targets to the annual target
						Q4	100%		

GROUP COMMUNICATION AND MARKETING								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
	Number of Mayoral Izimbizo to communicate the City's messages and encourage community interaction and participation in the City's	1	9	N/a	1	Key Performance Indicator; Number of Mayoral Izimbizo hosted to encourage active and engaged citizenry, market and communicate service delivery successes and the brand. Annual target: 4	In response to the COVID 19 Regulation, the rising infections and possible cluster outbreaks in Gauteng and to support the national resurgence plan, the department will observe all the necessary health protocols and remaining restrictions and host less Mayoral <i>izimbizo</i> for the annum.	Reduced target

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

	programmes and projects.					<table border="1"> <tr> <td>Q3</td> <td>2</td> </tr> <tr> <td>Q4</td> <td>1</td> </tr> </table> <p>Means of verification: 2020/2021 Mayoral Imbizo Programme (POEM sign-off on list of planned imbizos for the annum)</p> <p>Evidence of agenda-setting and pre-/post-agenda communication to residents i.r.o. 9 imbizos</p> <p>Post-imbizo report with supporting documents¹⁹</p>	Q3	2	Q4	1		
Q3	2											
Q4	1											
2	Percentage budget spend (capital).	% spend as at end of Q4 in 2019/20	97% spending against approved Capex budget	No initiation	R0 Capex spent	KPI to be <u>expunged</u> .	No funds were allocated to department for operational capital.	Delete KPI				

SOCIAL DEVELOPMENT

¹⁹ 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.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
	Strategic Risk Register			?	?	?	Improved Strategic Risk Register for the department	
4	Number of Identified CoJ clinics providing care ²⁰ to substance abuse victims	7 Clinics	9 clinics			KPI: % of Identified CoJ clinics providing care ²¹ to substance abuse victims	Reword the KPI Definition to the KPI measures care provided to substance abuse victims at COJ facilities consisting medical treatment, social work therapeutic services, provision of aftercare and integration to community life.	Reworded KPI
5	% maintenance of credible citywide indigent register	New	100%			Annual target: 80%	During the 2018/19 financial year the department realized a finding regarding the 100%, it is a system therefore it cannot be 100% correct	Reduced target

²⁰ Medical Treatment, Social Work Therapeutic Services, Provision of Aftercare Services * Integration into Community Life

²¹ Medical Treatment, Social Work Therapeutic Services, Provision of Aftercare Services * Integration into Community Life

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

6	Number of elements implementation as part of COJ Policy facilitating integration of migrants	New	50%			KPI:% establishment of functional and Johannesburg Migration Advisory Committee	The adjustment is in line with the new Mayoral pronouncement	Reworded kpi
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TRANSPORT

KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
1	% operationalization of Rea Vaya Phase 1C (a) services	?	100% ²²	Negotiations delayed due to Putco dispute	Preparations underway towards resolving Putco dispute	<p>Key Performance Indicator: % readiness to launch the Rea Vaya Phase 1C (a) services</p> <p>Annual Target:100%²³ readiness for the Rea Vaya Phase 1C (a) operationalisation</p> <table border="1"> <tr> <td>Q4</td> <td>50%²⁴</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> </table>	Q4	50% ²⁴	Q4	100%	There are delays due to the dispute lodged by Putco on the negotiation which has not been resolved. These delays necessitated the shift of the launch to the first quarter of the new financial year (2021/2022)	Revised targets
Q4	50% ²⁴											
Q4	100%											

²² Phase 1C (a) operationalised / launched

²³ BOCA (Bus Operating Contract Agreement) finalised

²⁴ Putco dispute resolved and negotiations at advanced stage

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

TRANSPORT										
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION		
						<table border="1"> <tr> <td></td> <td>25</td> </tr> </table> <p>Means of verification: BOCA (Bus Operating Contract Agreement)</p>		25		
	25									
2	% rollout of Rea Vaya infrastructure in line with programme schedule	?	100% ²⁶ rollout of Rea Vaya infrastructure in line with programme schedule	Work commenced	Work in progress	Annual Target: 100% ²⁷ rollout of Rea Vaya infrastructure in line with programme schedule	The revised target will now include thirteen (13) stations (cumulative), phase 2B and 2C at Selby depot, phase 1 at Alex depot and Watt street interchange completed	Increased target		

²⁵ BOCA (Bus Operating Contract Agreement) finalised and BOC (Bus Operating Company) in place / established

²⁶ Rea Vaya phase 1C infrastructure programme schedule: Two (2) stations and two (2) interchanges constructed

²⁷ Thirteen (13) stations (cumulative), both phase 2B and 2C at Selby depot, phase 1 at Alex depot and Watt street interchange completed

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

TRANSPORT												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
3	% completion of Region G transport master plan	?	80% ²⁸ completion of Region G transport master plan	10% ²⁹	30% ³⁰	Annual Target: 50% ³¹ completion of Region G transport master plan <table border="1"> <tr> <td>Q3</td> <td>40%³²</td> </tr> <tr> <td>Q3</td> <td>50%³³</td> </tr> </table>	Q3	40% ³²	Q3	50% ³³	The planning process for this project took longer than anticipated, thus impacting on the original target. Once the planning process is completed, work on the master plan will commence	Reduced target
Q3	40% ³²											
Q3	50% ³³											
4	% completion of nodal master plans at identified areas as per programme schedule ³⁴	?	100% completion of nodal master plans at identified areas as per	0% ³⁶	20% ³⁷	Key Performance Indicator: % completion for technical review process for one (1) identified Corridor Management Plan	The planning process (i.e. procurement) on the projects at Randburg and Diepsloot took longer than anticipated and also impacted by the	Reduced target				

²⁸ Draft master plan in place

²⁹ Project preparations commenced

³⁰ Project preparations completed

³¹ Work in progress and at least one milestone (i.e data collection, stakeholder engagement etc) completed

³² Work on the master plan commenced

³³ Work in progress and at least one milestone (i.e data collection, stakeholder engagement etc) completed

³⁴ Master plans completed at various areas including Randburg (50% which denotes with one milestone completed), Inner City, Zandspruit (30% which denotes work has commenced), Ivory Park, Diepsloot (50% which denotes with one milestone completed).

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

TRANSPORT								
KP I NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
			programme schedule ³⁵			Annual Target: 60% ³⁸ completion for technical review process for one (1) identified ³⁹ Corridor Management Plan	challenges in accessing public transport facilities to collect data, thus impacting on the original targets. Once these are completed / resolved, work will commence	
5	% Redevelopment of identified Inner City ranks in line with programme schedule	?	100% Redevelopment of identified Inner City ranks in line with programme schedule ⁴⁰	Project preparations (Stakeholder engagement and procurement initiated	Project preparations (Stakeholder engagement and procurement) in progress	Deferred KPI	Various ranks are identified in the Inner City for redevelopment in the current financial year (2020/2021). However, the implementing agent (the JDA) and Transport Department	Deferred KPI

³⁶ Project preparations initiated

³⁷ Project preparations completed at Inner City and Ivory Park including commencement with work

³⁸ Master plans completed at various areas including Randburg (50% which denotes with one milestone completed), Inner City, Zandspruit (30% which denotes work has commenced), Ivory Park, Diepsloot (50% which denotes with one milestone completed).

³⁹ At least two milestones (i.e stakeholder engagements, data collection, etc) completed

⁴⁰ Diepsloot-Fourways-Randburg CBD and Sunninghill and Sandton corridor

⁴⁰ Carr street (detail design and construction of the facility), Bree street (condition assessment and concept design), Jack Mincer (Concept design), Fleet Africa (feasibility study and detail design)

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

TRANSPORT								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
							are unable to undertake data collection etc at the identified ranks due to lack of cooperation and refusal by public transport operators	

PUBLIC SAFETY								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
1	Number of drug search and seizure operations	?	85	20	?	Annual Target: 50	From a crime perspective the restrictions and curfew imposed on business and social activities by Covid-19 regulations, has resulted in major shifts in crime patterns. The tactic during Covid-19 is to reduce the	Delete KPI

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

PUBLIC SAFETY									
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	FOR	NATURE OF DEVIATION
							large scale enforcement, such as drug search and seizure operations to increased routine patrols and searches confined to specific locations to deter and or arrest individuals found in possession of drugs.		
	Number of community members trained through CERT programme	?	3500	18583	?	Annual Target: 20 000	during Q1 already 18,000 community members were covered. The program included fire and emergency prevention, safety awareness and compliance to Covid-19 regulations.		Increased target
	Number of schools through SERT	?	30	31		Annual target: 40	during Q1 already 31 schools were covered. The program included fire and		Increased target

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

PUBLIC SAFETY									
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	FOR	NATURE OF DEVIATION
							emergency prevention, safety awareness and compliance to Covid-19 regulations.		
	Number of teachers trained through TERT	?	150	333	?	Annual Target: 350	during Q1 already 333 teachers were trained. The program included fire and emergency prevention, safety awareness and compliance to Covid-19 regulations.		Increased target

GROUP CORPORATE AND SHARED SERVICES

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
1	Reduction in turnaround time for recruitment process	97.76 days	45 days	?	?	Annual Target: 25 days <table border="1"> <tr> <td>Q3</td> <td>22 days</td> </tr> <tr> <td>Q4</td> <td>25 days</td> </tr> </table>	Q3	22 days	Q4	25 days	Due to the manual nature of the recruitment process and the dependencies, it is impossible to reduce the turnaround time by 45 days	Reduced target
Q3	22 days											
Q4	25 days											
2	Capex	?	98% capex	?	?	Annual target: 95% <table border="1"> <tr> <td>Q4</td> <td>95%</td> </tr> </table>	Q4	95%	During the finalization of 2020/21 HOD scorecard with the City Manager and a GPAC member, the annual target of 95% was confirmed and agreed as the target for 2020/21	Reduced target		
Q4	95%											

GROUP LEGAL AND CONTRACTS

KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
1	Percentage of successfully prosecuted cases based on the number of	?	93% - 95%.	?	?		No cases were enrolled during the 1 st Quarter as the Courts were not fully	Reduced target

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

	prosecutable citations issued and enrolled at court.						operational due to the national state of disaster. Only cases that were considered serious were enrolled and the Municipal Court cases were not prioritized. Cases for Municipal Courts were enrolled during the 2 nd Q	
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GROUP ICT								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
1	Number of Desktops and Laptops) Refreshed for COJ	?	1,100	?	?	Annual Target: 0	No budget allocation	Reduced target
2	Percentage implementation of SAP and Non-SAP archiving	?	100% of an Enterprise Archiving Solution	?	?	Annual Target: 0	No budget allocation	Reduced target
3	COVID-19 use of Technology to identify	?	75%	?	?	Annual Target: 20%	An assessment concluded that	Reduced target

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

	<p>and prevent:</p> <ul style="list-style-type: none"> • Sanitizing Tunnel and spray booth • Touch less Dispensers/Sanitizers • Face Recognition Access Terminals • Fever Detection Handheld • Fever Screening Cameras • Covid-19 Tracking Bracelet <p>Track and Trace Solution</p>						<p>some of the technologies will not assist to curb the infection.</p>	
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OMBUDSMAN								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION
1.	% of maladministration complaints resolved within 3 months		80%	80%	TBC	Key Performance Indicator : % of maladministration complaints	The department did not have enough investigators due to previous	Reduced target

OJ: EXECUTIVE MANAGEMENT TEAM
 COJ: GROUP PERFORMANCE AUDIT COMMITTEE
 COJ: MAYORAL COMMITTEE
 COJ: COUNCIL

17- 02-2020
 05-02-2020
 21-02-2020
 27-02-2020

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

						<p>resolved within 12 months Annual target: 40</p> <p>Means of verification: Settlement Agreements for matters resolved at Conciliation</p>	<p>monotarium place on recruitment. The department is currently recruiting 3 investigators in order to deliver on the KPI and to further align the corporate scorecard to the scorecard of the Ombudsman</p>	
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