

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

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

1. STRATEGIC THRUST

Good governance.

2. OBJECTIVE

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

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

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.

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”*.

This report is prepared in order to profile all adjustment to targets that came as a results of budget adjustments and circumstances beyond the city’s control and deviations triggered by the need to improve the usefulness of performance information. This report highlights specific areas of adjustment and deviations as identified by departments and entities, approved by respective Members of Mayoral Committees (MMCs) 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 MMCs.

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

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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.
- The top-layer of the SDBIP (Institutional SDBIP) and its targets cannot be revised without notifying the council, and therefore 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. REASONS FOR DEVIATIONS AND ADJUSTMENTS

5.1. Refining KPI and 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 number of deviations seek to correct current KPIs that are not in line with this principle.

5.2. Implications of the COVID-19 Lockdown Restrictions

In response to the worldwide outbreak of the COVID-19 virus, the National Disaster Act and Government Regulations have led to a number of restrictions such as public gatherings, social distancing, opening of outlets according to the specified needs of the Lockdown levels, thus impacting the implementation of the budget commitments and project plans. Departments and entities will therefore not be able to achieve the third and fourth quarter targets in the approved 2020/21 business plans.

5.3. Insufficient budget

Due to last minute budget cuts to some entities and departments; the planned targets could not be executed with the revised budget and therefore some entities have proposed to reduce their planned targets.

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6. PROCESS OUTLINE

The mid-year review process is led by GSPCR and supported by the Internal Audit, Risk Management and the Private Office of the Mayor who provide necessary oversight to ensure that the proposed adjustment and deviations are credible. The Integrated Planning Committee is another structure that provides input on the proposed reviews. Lastly, the draft mid-year review is tabled at the Group Performance Audit Committee (GPAC) for recommendations.

The draft 2020/21 mid-year review was tabled at GPAC on the 22nd of February 2020 and the following 12 institutional SDBIP KPIs were supported for approval:

- KPI 5: Number of clients receiving substance abuse treatment services.
- KPI 8: Initiatives rendered to people living on street to restore their dignity and integration in society through different interventions.
- KPI 14: Number of new households provided access to basic water at minimum LoS1 in informal settlements.
- KPI 15: Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements.
- KPI 16: Number of dwellings provided with connections to mains electricity supply by the municipality.
- KPI 20: Number of kilometers of gravel roads upgraded to surfaced roads.
- KPI 30: Average number of Metrobus passenger trips per working day.
- KPI 38: Number of individuals participating in eLearning programmes in the Libraries.
- KPI 41: Number of profitability and liquidity ratios achieved.
- KPI 42: Percentage collection of revenue on billing services.
- KPI 48: Number of Mayoral Izimbizo to communicate the City's messages and encourage community interaction and participation in the City's programmes and projects.
- KPI 51: Number of Food Insecure Households Assessed and Linked to food bank.

The following KPIs were not supported for approval by GPAC:

Key Performance Indicator	Proposed Revisions	GPAC Recommendation
Percentage reduction, in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure	Movement of the indicator from Group Finance to GRAS.	The KPI must remain with group finance for the remainder of this financial year. Management to consider splitting the KPI between prevention and reduction related KPI
% waste diversion from landfill	Annual target reduction from 18%- 10%	GPAC not satisfied with the reasoning's for the deviation and did not support the reduction of target and associated performance
Number of social housing units developed for under	Split the KPI into the following:	GPAC is of the view that the proposed split will

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privileged beneficiaries City-wide	1. No of Social and affordable Housing units developed without services 2. No of Social and affordable Housing units ready for tenanting	compromise the credibility of its intended outcome
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6. 2020/21 PROPOSED DEVIATIONS

6.1. Proposed adjustment to eight (8) targets in respect of the 2020/21 institutional Service Delivery and Budget Implementation Plan (SDBIP):

KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
14	Number of new households provided access to basic water at minimum LoS1 in informal settlements	8287	10393	12 920	1 782	2 432	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; - 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	Decreased target
Q3	6760												
Q4	9722												

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
								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					
15	Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements	6528	3 838	2 895	Not achieved	Not achieved	Annual target: 3849 <table border="1"> <tr> <td>Q3</td> <td>2300</td> </tr> <tr> <td>Q4</td> <td>3849</td> </tr> </table>	Q3	2300	Q4	3849	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	Increased target
Q3	2300												
Q4	3849												

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
								households in line with approved budget, however the alternative method of providing communal ablution blocks will be used to cover the entire Princess Plot households of 3 849 hence the need to adjust the target upward.					
16	Number of dwellings provided with connections to mains electricity supply by the municipality	3191	3688	2500	Not achieved	Not achieved	Annual Target: 1225 <table border="1" data-bbox="1442 960 1671 1034"> <tr> <td>Q3</td> <td>300</td> </tr> <tr> <td>Q4</td> <td>1225</td> </tr> </table>	Q3	300	Q4	1225	City Power is proposing 1225 units of informal settlements with access to electricity as a target in order to ensure alignment to the budget allocated to this programme. Due to the R102m budget reduction when budgets were being finalized, the target	Decreased budget Decreased target
Q3	300												
Q4	1225												

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
								of 2500 units is no longer achievable.					
20	Number of kilometers of gravel roads upgraded to surfaced roads	25.24 KM	21.48	21 KM	6.48km	3.53km	Annual Target: 14km <table border="1"> <tr> <td>Q3</td> <td>2KM</td> </tr> <tr> <td>Q4</td> <td>2KM</td> </tr> </table>	Q3	2KM	Q4	2KM	The budget allocated does not allow for the original target to be met	Reduced target
Q3	2KM												
Q4	2KM												
26	Number of social housing units developed for under privileged beneficiaries City-wide	268	330	648	Not Due	Not Due	Annual target: 662 <table border="1"> <tr> <td>Q4</td> <td>662</td> </tr> </table> Means of verifications: Completion Certificates for 142 units as we as, Dated and signed professional reports 520 units.	Q4	662	The entity has realized that more units that originally planned will be achieved. The entity proposes to increase the target from 648 units to 662 units.	Increased target		
Q4	662												
30	Average number of Metrobus passenger trips per working day	33,237	20 665	29,925	11886	14541	Annual Target: 10 000 <table border="1"> <tr> <td>Q3</td> <td>10 000</td> </tr> <tr> <td>Q4</td> <td>10 000</td> </tr> </table>	Q3	10 000	Q4	10 000	The current commuter numbers have been negatively affected by the COVID-19 pandemic, resulting in a decrease in two important commuter segments being	Reduced target
Q3	10 000												
Q4	10 000												

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
								workers and students who account for almost 65% of Metrobus commuters.					
38	Number of individuals participating in eLearning programmes in the Libraries	25,800	56 289	30,000	24 997	44 840	Annual Target: 50 000 <table border="1"> <tr> <td>Q3</td> <td>45 000</td> </tr> <tr> <td>Q4</td> <td>50 000</td> </tr> </table>	Q3	45 000	Q4	50 000	The online digital literacy skills programmes are the only safe way of delivering library services to the patrons and participation in the programme has increased in Q1 and Q2.	Increased target
Q3	45 000												
Q4	50 000												
48	Number of Mayoral Izimbizo to communicate the City's messages and encourage community interaction and participation in the City's programmes and projects.	1	1	9	0	1	Key Performance Indicator: Number of Mayoral Izimbizo hosted. Annual target: 2 <table border="1"> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>1</td> </tr> </table> Means of verification: 2020/2021 Mayoral Imbizo Programme	Q3	0	Q4	1	In response to the minister's previous directives for alert level 1 lockdown on 18 September 2020, the further limitation on gatherings (under Chapter 4, regulation 36), the rising infections and possible cluster outbreaks in Gauteng and to	Reduced KPI, target and budget
Q3	0												
Q4	1												

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
							(POEM sign-off on list of planned izimbizo for the annum) Evidence of pre-/post-agenda communication to residents i.r.o. 4 izimbizo Post-imbizo report with supporting documents ¹	support the national resurgence plan, the department in observing all the necessary health protocols and restrictions, will host less Mayoral <i>izimbizo</i> for the annum at a reduced budget of R2.8m.	

6.2. Proposed deviations in respect five (5) targets of the 2020/21 institutional Service Delivery and Budget Implementation Plan (SDBIP)

KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
5.	Number of clients receiving substance abuse	New Indicator	New	1000	222	533	Quarterly: <table border="1"> <tr> <td>Q3</td> <td>600</td> </tr> <tr> <td>Q4</td> <td>1000</td> </tr> </table>	Q3	600	Q4	1000	Correction of cumulative target	Revised quarterlies
Q3	600												
Q4	1000												

¹ Supporting documents may include the programme, invite, JOC compliance (if necessary), attendance register, any photos & media clippings, Q&A as well as feedback forms, etc.

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
	treatment services ²												
8.	Initiatives rendered to people living on street to restore their dignity and integration in society through different interventions ³	New indicator	9 014	7	7	7	<p>Key Performance Indicator: Number of people living and working on the street integrated into society through social services intervention⁴</p> <p>Annual Target: 9100</p> <table border="1"> <tr> <td>Q3</td> <td>4550</td> </tr> <tr> <td>Q4</td> <td>9100</td> </tr> </table>	Q3	4550	Q4	9100	Change the KPI to a SMART Impact based KPI so that the department is able to measure the impact of the programmes implemented for people leaving and working on the street.	Revised KPI and target
Q3	4550												
Q4	9100												
41	Number of profitability and liquidity ratios achieved.	6	6	7	7	6	To separate this indicator into the 7 separate indicators measuring the City's performance against	For the City to effectively measure and report on the performance of each ratio separately	Splitting of the KPI				

² Intake/ early intervention, Therapeutic Services, Medical Services, Aftercare , Re-integration

³Establishment of the shelter, Victim support (Hotline), Education and Awareness (Including mass media campaign), Young women's programme, Establishment and support of GBV Advisory Committee

⁴⁴ **living** – Pavement dwellers or people without fixed place of stay or shelter; **Working** – they have a place to stay but working on the street during the day and go home either daily, weekends or monthly. I.e. waste pickers and beggars on the intersections; **Both living and working** on the streets: stay and work on the streets at the same time i.e. Recycling, waste pickers and car guards.

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
							each individual ratio.as below: 1. % of Debt (Total Borrowings/ Revenue) 2. Cash/Cost coverage ratio 3. Current ratio 4. Net operating surplus margin 5, Remuneration as percentage of total operating expenditure 6. Interest expense to total operating expenditure ratio 7. Solvency ratio		
42	Percentage collection of revenue on billing services	89.20%	86.3%	88.9%	87.6%	93.7%	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 "Percentage collection of revenue on billing services" and SDBIP	Alignment of the wording of the KPI, in the IDP and the SDBIP to the

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION		
								2020/21 on page 38 "Percentage collection of revenue on billing services" to be the same wording as used on the approved Group Finance Business Plan 2020/21 page. 30 and Approved COJ 2020/21 SDBIP page 58	Departmental BP		
51	Number of Food Insecure Households Assessed and Linked to food bank	New Indicator	New	500 000	0	0	<p>Key Performance Indicator: Number of COVID-19 affected food insecure ⁵households support through food programme</p> <table border="1"> <tr> <td>Q4</td> <td>500 000</td> </tr> </table> <p>Means of verification: Database, Signed registers,</p>	Q4	500 000	Refine the KPI to focus only on the COVID-19 affected household.	Revised indicator
Q4	500 000										

⁵ SASSA Unemployment Relief Fund Database, Referral from Cllrs, Proof of Loss of Income. COVID 19 affected refers to people who lost their of source of income and referrals who became food insecure due to COVID Pandemic

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KPI NO	ORIGINAL KPI	2018/19 BASELINE	2019/20 PRE AUDITED PERFORMANCE	2020/21 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
							Proof of loss of income during the pandemic		

See Annexure A for the 2020/21 revised SDBIP

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a. Proposed Municipal Entities' revisions

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

ENTITIES	PROPOSED REVISIONS
City Power	20
Johannesburg Roads Agency	8
Joburg Water	6
JOSHCO	3
Johannesburg Market	2
Metropolitan Trading Company	4
Johannesburg Development Agency	3
Metrobus	1
Joburg City Theatre	6
Total	53

See Annexure B

b. Proposed Departmental revisions

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

DEPARTMENT	PROPOSED REVISIONS
Transport	10
Social Development	5
Community Development	3
Health	1
Housing	3
Public Safety	3
Development Planning	5
Group Communications and Marketing	2
Group Strategy, Policy Coordination and Relations	4
Group Finance	8
Group Information, Communication and Technology	2
Legislature	6
EISD	3
Group Corporate and Shared Services	2
Total	57

See Annexure C

7. 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.

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8. 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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9.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 the municipal entities (see *Annexure B*) and departments (see *Annexure C*), 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 proposed changes be effected from the 3rd quarter reporting.

Author: Noxolo Mabuza

Supported/Not Supported

Zayd Ebrahim
Unit Head SCMS

Recommended/ not recommended

Khanyisile Cele
Group Head: GSPCR

Approved/Not Approved

Floyd Brink
Acting City Manager

Approved/Not Approved

Cllr Jolidee Matongo
MMC: Group Finance

Approved/ Not Approved

Cllr Geoffrey Makhubo
Executive Mayor

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

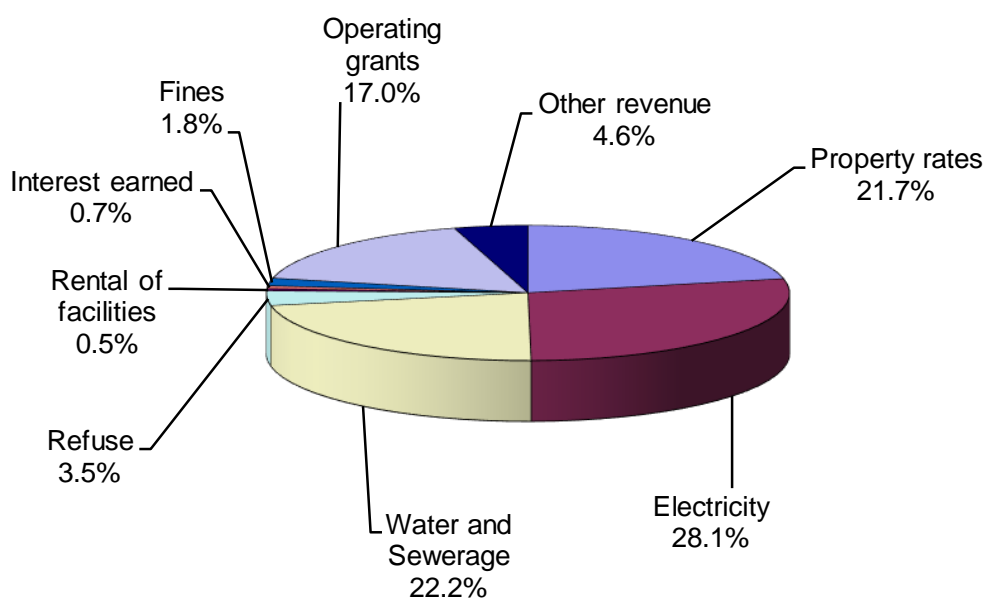
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The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

Monthly projections of revenue for each source

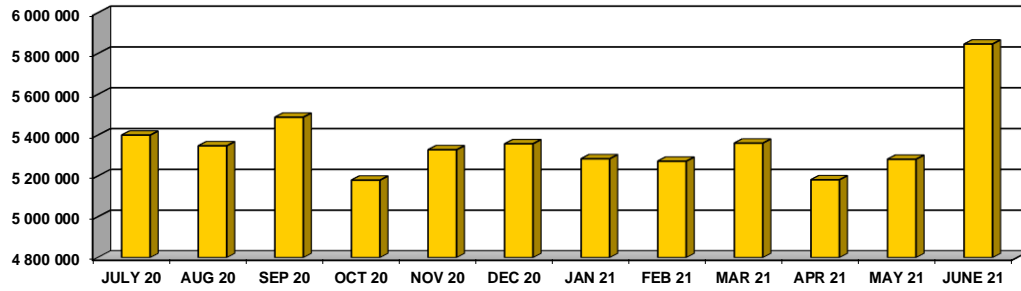
The anticipated adjusted revenue for the 2020/21 financial year amounts to R61 billion (excluding capital grants received and internal transfers).

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 R5.2 billion to R5.9 billion revenue per month.



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Table below provides a summary of monthly projections per each revenue source.

GT001 City Of Johannesburg - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure														Medium Term Revenue and Expenditure Framework		
Description	Budget Year 2020/21												Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23.	
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June				
Revenue By Source																
Property rates	1 101 253	1 101 253	1 101 253	1 101 253	1 101 253	1 101 253	1 101 253	1 101 253	1 101 253	1 101 253	1 101 253	1 101 253	13 215 032	13 796 493	14 417 336	
Service charges - electricity revenue	1 547 041	1 469 681	1 593 932	1 244 320	1 445 152	1 423 252	1 357 994	1 388 968	1 446 771	1 280 295	1 381 988	1 598 594	17 177 989	16 751 340	17 718 679	
Service charges - water revenue	695 133	695 133	695 133	695 133	695 133	695 133	695 133	695 133	695 133	695 133	695 133	695 133	8 341 594	9 087 562	9 892 768	
Service charges - sanitation revenue	432 643	432 643	432 643	432 643	432 643	432 643	432 643	432 643	432 643	432 643	432 643	432 643	5 191 714	5 623 953	6 093 365	
Service charges - refuse revenue	170 247	184 167	192 131	176 770	159 511	154 098	154 228	159 511	178 046	178 286	178 046	244 096	2 129 137	2 008 776	2 109 214	
Rental of facilities and equipment	26 472	26 606	26 490	26 459	26 462	26 460	26 452	26 416	26 385	26 359	26 350	26 334	317 245	449 691	472 732	
Interest earned - external investments	37 982	33 305	33 313	35 355	33 335	33 335	33 335	33 335	34 397	34 397	34 397	36 273	412 755	342 597	359 340	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	422 212	446 709	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	91 844	91 844	91 844	91 844	91 844	91 844	91 844	91 844	91 844	91 844	91 844	91 844	1 102 131	1 113 813	1 163 942	
Licences and permits	698	698	698	695	698	698	702	698	698	698	698	698	8 379	8 231	8 287	
Agency services	27 969	27 969	27 969	27 969	27 969	27 969	27 969	27 969	27 969	27 969	27 969	27 969	335 625	838 053	872 187	
Transfers recognised - operational	852 496	848 496	848 496	906 132	848 496	908 219	902 721	848 496	848 496	848 496	848 496	851 496	10 360 533	10 920 712	11 409 997	
Other revenue	172 611	182 262	190 028	187 070	202 877	213 971	203 254	205 338	209 652	206 019	205 928	221 574	2 400 584	2 630 803	2 756 850	
Gains on disposal of PPE	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	33 000	34 716	36 278	
Total Revenue (excluding capital transfers and contributions)	5 159 138	5 096 806	5 236 680	4 928 392	5 068 123	5 111 624	5 030 277	5 014 352	5 096 036	4 926 142	5 027 493	5 330 655	61 025 717	64 028 952	67 757 684	
Expenditure By Type																
Employee related costs	1 277 509	1 290 429	1 315 139	1 268 607	2 047 530	1 278 197	1 277 130	1 281 974	1 286 713	1 293 240	1 297 507	1 297 077	16 211 052	16 989 327	18 091 672	
Remuneration of councillors	12 502	15 199	13 036	13 001	13 012	13 036	23 297	14 726	14 726	14 726	14 726	14 727	176 716	198 268	210 019	
Debt impairment	424 609	422 651	425 796	416 946	405 660	405 106	403 454	404 238	422 071	417 857	420 431	478 615	5 047 433	5 632 505	5 981 474	
Depreciation & asset impairment	344 739	340 848	342 948	342 348	347 101	347 361	347 361	347 400	345 641	345 967	345 920	349 465	4 147 101	4 686 356	5 025 383	
Finance charges	254 205	254 205	254 205	254 205	254 205	254 205	254 205	254 205	254 205	254 205	254 205	254 205	3 050 462	3 218 422	3 529 653	
Bulk purchases	2 192 360	2 006 436	1 545 740	1 407 547	1 399 412	1 341 027	1 316 131	1 363 810	1 343 734	1 298 404	1 381 242	2 110 833	18 706 677	19 221 649	20 080 077	
Other materials	54 954	53 783	58 583	64 259	65 709	65 361	67 162	66 836	70 446	69 932	69 774	55 599	762 397	2 227 073	2 353 356	
Contracted services	469 048	478 936	495 587	529 647	532 691	541 032	553 449	551 441	580 901	583 647	585 092	450 323	6 351 795	4 241 438	3 944 943	
Transfers and grants	7 390	2 109	8 777	1 929	1 929	10 038	6 129	1 929	4 585	1 929	1 929	4 577	53 246	65 710	132 707	
Other expenditure	583 821	564 095	545 061	552 644	496 096	499 323	512 153	502 122	506 705	508 989	505 956	637 298	6 414 263	6 537 367	6 893 791	
Loss on disposal of PPE	24	24	24	86	26	26	26	26	26	26	26	26	367	-	-	
Total Expenditure	5 621 163	5 428 715	5 004 896	4 851 220	5 563 372	4 754 712	4 760 498	4 788 707	4 829 753	4 788 922	4 876 810	5 652 743	60 921 510	63 018 114	66 243 076	
Surplus/(Deficit)	(462 025)	(331 909)	231 784	77 172	(495 249)	356 912	269 779	225 645	266 283	137 219	150 684	(322 088)	104 208	1 010 838	1 514 609	
Transfers recognised - capital	244 174	244 174	244 174	244 174	248 462	244 174	252 174	246 174	251 091	250 091	252 091	269 437	2 990 389	2 195 395	2 705 514	
Contributions recognised - capital	3 242	13 242	13 242	13 242	18 242	8 242	8 242	18 242	20 092	11 392	8 469	252 641	388 526	442 453	432 368	
Surplus/(Deficit) after capital transfers & contributions	(214 609)	(74 493)	489 199	334 588	(228 546)	609 328	530 195	490 060	537 466	398 701	411 243	199 990	3 483 123	3 648 686	4 652 491	
Taxation	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	72 256	67 195	69 454	
Surplus/(Deficit)	(220 630)	(80 515)	483 178	328 567	(234 567)	603 307	524 173	484 039	531 444	392 680	405 222	193 968	3 410 867	3 581 491	4 583 037	

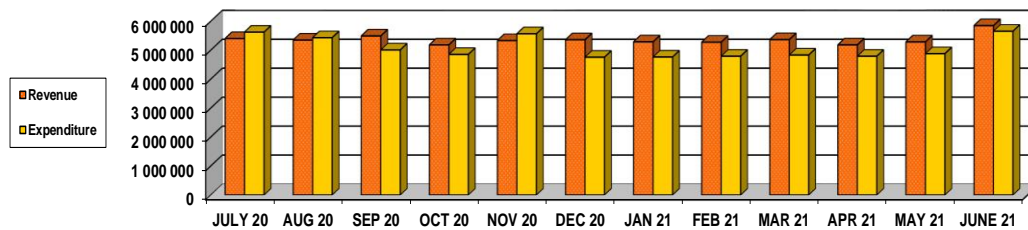
GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Monthly projection of operating expenditure and revenue per vote

The consolidated adjusted operating expenditure for the 2020/21 financial year amounts to R61 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2020/21 financial years. The City is projecting surpluses for the months of September to October and December to June. 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.

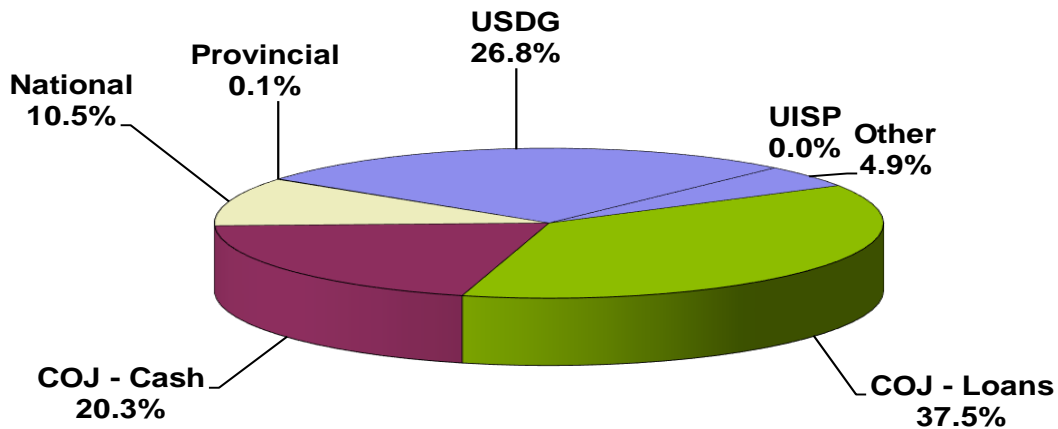
Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Revenue by Vote																	
Vote 1 - Economic Development		1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	19 819	-	-
Vote 2 - Environment, Infrastructure and Services		7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	85 500	88 980	89 980
Vote 3 - Transport		54 088	54 088	54 088	54 088	54 088	54 088	54 088	54 088	54 088	54 088	54 088	54 088	54 088	1 265 516	1 577 779	1 647 006
Vote 4 - Community Development		4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	4 204	58 083	58 152	60 734
Vote 5 - Health		98	98	98	98	98	98	98	98	98	98	98	98	98	210 064	217 864	195 073
Vote 6 - Social Development		57	57	57	57	57	57	57	57	57	57	57	57	57	689	719	751
Vote 7 - Group Forensic Investigation Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Office of the Ombudsman		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	23 000	174	183
Vote 10 - Speaker, Legislative Arm of Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Group Information and Communication Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Group Finance		1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	1 972 708	23 672 493	24 550 316	26 129 644
Vote 13 - Group Corporate and Shared Services		4 000	-	-	-	-	-	-	-	-	-	-	-	-	9 000	13 000	13 764
Vote 14 - Housing		7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	7 396	1 470 405	1 081 963	1 082 228
Vote 15 - Development Planning		6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	235 142	223 100	221 048
Vote 16 - Public Safety		124 488	124 488	124 488	124 488	124 488	124 488	124 488	124 488	124 488	124 488	124 488	124 488	124 488	1 493 854	1 605 034	1 677 262
Vote 17 - Municipal Entities Accounts		16 970	16 970	16 970	16 970	16 970	16 970	16 970	16 970	16 970	16 970	16 970	16 970	16 970	581 096	742 066	783 709
Vote 18 - Joburg Water		1 553 467	1 476 107	1 600 358	1 250 746	1 451 578	1 429 678	1 364 420	1 395 394	1 453 197	1 286 721	1 388 414	1 605 020	17 710 542	17 772 170	18 653 596	
Vote 19 - Johannesburg Water		1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	1 142 325	14 036 013	15 070 389	16 521 099
Vote 20 - Pikitip		176 521	186 195	194 167	180 848	161 569	156 156	156 286	161 569	181 166	181 406	181 166	248 523	2 166 569	2 236 405	2 348 227	
Vote 21 - Johannesburg Roads Agency		2 313	7 846	9 808	7 253	25 492	25 492	25 492	25 492	25 492	25 492	25 492	25 492	25 492	230 997	241 160	252 013
Vote 22 - Metrosbus		6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	74 352	102 458	107 589
Vote 23 - Johannesburg City Parks and Zoo		4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	56 836	74 389	77 727
Vote 24 - Johannesburg Development Agency		-	2 547	8 105	4 485	5 400	9 850	6 280	6 280	6 280	6 280	6 280	6 280	6 280	80 353	84 333	91 055
Vote 25 - Johannesburg Property Company		6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	81 594	89 424	92 403
Vote 26 - Metropolitan Trading Company		4 308	4 308	4 308	4 308	4 308	4 308	4 308	4 308	4 308	4 308	4 308	4 308	4 308	51 699	53 974	56 403
Vote 27 - Joburg Market		42 361	42 361	42 361	42 361	42 361	42 361	42 361	42 361	42 361	42 361	42 361	42 361	42 361	508 206	535 587	554 689
Vote 28 - Johannesburg Social Housing Company		19 122	19 122	19 122	19 122	19 122	19 122	19 122	19 122	19 122	19 122	19 122	19 122	19 122	229 469	196 057	204 792
Vote 29 - Joburg City Theatres		1 276	2 550	2 881	5 827	2 523	9 164	2 009	4 056	6 524	4 681	4 581	3 309	49 382	51 552	54 835	
Vote 30 - Joburg Tourism Company		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		5 159 138	5 096 086	5 236 680	4 928 392	5 068 123	5 111 624	5 030 277	5 014 352	5 096 036	4 928 142	5 027 493	5 330 655	64 404 532	66 666 800	70 895 566	
Expenditure by Vote																	
Vote 1 - Economic Development		15 204	15 204	15 204	15 204	21 278	15 204	15 204	15 204	15 204	15 204	15 204	15 204	15 204	188 518	186 377	195 751
Vote 2 - Environment, Infrastructure and Services		11 973	11 973	11 973	11 973	17 173	11 973	11 973	11 973	11 973	11 973	11 973	11 973	11 973	148 881	150 336	167 022
Vote 3 - Transport		125 185	125 185	125 185	125 185	138 218	125 185	125 185	125 185	125 185	125 185	125 185	125 185	125 185	1 515 248	2 027 441	1 728 521
Vote 4 - Community Development		106 489	106 489	106 489	106 489	141 960	106 489	106 489	106 489	106 489	106 489	106 489	106 489	106 489	1 313 339	1 361 374	1 434 020
Vote 5 - Health		107 756	112 708	118 651	92 680	142 035	98 035	110 085	98 035	97 043	98 035	98 035	139 687	1 312 786	1 286 278	1 364 238	
Vote 6 - Social Development		39 215	39 215	39 215	39 215	51 255	39 215	39 215	39 215	39 215	39 215	39 215	39 215	39 215	482 622	485 727	511 013
Vote 7 - Group Forensic Investigation Services		8 621	8 621	8 621	8 621	13 171	8 621	8 621	8 621	8 621	8 621	8 621	8 621	8 621	107 999	108 132	114 315
Vote 8 - Office of the Ombudsman		2 685	2 685	2 685	2 685	4 185	2 685	2 685	2 685	2 685	2 685	2 685	2 685	2 685	33 718	31 404	33 198
Vote 9 - City Manager		110 523	127 684	135 387	153 387	186 270	136 722	150 397	148 496	147 882	152 260	152 653	33 471	1 615 073	1 596 516	1 679 949	
Vote 10 - Speaker, Legislative Arm of Council		28 327	36 772	32 063	32 064	37 885	38 355	49 726	38 732	38 732	41 122	38 732	55 676	468 508	495 298	525 502	
Vote 11 - Group Information and Communication Technology		69 254	69 254	69 254	69 254	74 230	69 254	69 254	69 254	69 254	69 254	69 254	69 254	69 254	836 019	795 638	834 813
Vote 12 - Group Finance		496 026	496 026	496 026	496 026	558 838	496 026	496 026	496 026	496 026	496 026	496 026	496 026	6 015 123	6 389 461	6 855 382	
Vote 13 - Group Corporate and Shared Services		37 003	37 003	37 003	37 003	56 025	37 003	37 003	37 003	37 003	37 003	37 003	37 003	37 003	463 061	475 486	502 154
Vote 14 - Housing		84 088	84 088	84 088	84 088	96 630	84 088	84 088	84 088	84 088	84 088	84 088	84 088	84 088	1 021 902	1 023 777	1 073 896
Vote 15 - Development Planning		32 801	32 801	32 801	32 801	50 105	32 801	32 801	32 801	32 801	32 801	32 801	32 801	32 801	410 916	440 439	465 896
Vote 16 - Public Safety		461 266	461 266	461 266	461 266	747 655	461 266	461 266	461 266	461 266	461 266	461 266	461 266	461 266	5 821 579	6 171 169	6 528 663
Vote 17 - Municipal Entities Accounts		139 182	139 182	139 182	139 182	139 182	139 182	139 182	139 182	139 182	139 182	139 182	139 182	139 182	1 670 188	1 883 185	2 058 529
Vote 18 - Joburg Water		2 082 660	1 895 250	1 382 533	1 235 689	1 228 827	1 070 064	1 144 442	1 193 091	1 203 478	1 154 133	1 239 756	1 977 946	16 907 864	16 907 864	17 184 882	
Vote 19 - Johannesburg Water		1 010 087	1 010 087	1 010 087	1 010 087	1 096 757	1 010 087	1 010 087	1 010 087	1 010 087	1 010 087	1 010 087	1 010 087	1 010 087	12 206 709	12 994 571	13 866 235
Vote 20 - Pikitip		250 925	214 078	272 446	269 094	197 088	195 257	196 092	200 631	245 521	248 970	253 702	372 352	2 916 156	2 982 531	3 144 389	
Vote 21 - Johannesburg Roads Agency		62 768	88 362	106 471	106 101	150 825	149 214	149 214	149 214	132 691	132 691	132 691	98 123	1 478 365	1 505 783	1 594 811	
Vote 22 - Metrosbus		54 906	54 906	54 906	54 906	76 391	54 906	54 906	54 906	54 906	54 906	54 906	54 906	54 906	680 352	727 083	804 842
Vote 23 - Johannesburg City Parks and Zoo		91 808	91 808	91 808	91 808	131 129	91 808	91 808	91 808	91 808	91 808	91 808	91 808	91 808	1 141 014	1 185 177	1 250 213
Vote 24 - Johannesburg Development Agency		5 044	6 628	8 602	7 757	13 688	8 512	8 512	8 512	8 512	8 512	8 512	8 512	107 492	113 654	120 573	
Vote 25 - Johannesburg Property Company		70 310	70 310	70 310	70 310	99 308	70 310	70 310	70 310	70 310	70 310	70 310	70 310	70 310	879 391	899 391	950 186
Vote 26 - Metropolitan Trading Company		30 459	30 459	30 459	30 459	32 620	30 459	30 459	30 459	30 459	30 459	30 459	30 459	30 459	367 674	379 834	398 422
Vote 27 - Joburg Market		34 627	34 627	34 627	34 627	44 962	34 627	34 627	34 627	34 627	34 627	34 627	34 627	34 627	425 964	384 585	473 041
Vote 28 - Johannesburg Social Housing Company		19 968	19 968	19 968	19 968	28 114	19 968	19 968	19 968	19 968	19 968	19 968	19 968	19 968	247 759	224 270	234 296
Vote 29 - Joburg City Theatres		17 024	12 697	15 408	18 651	14 695	23 417	16 855	16 851	20 718	18 023	17 601	24 723				

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

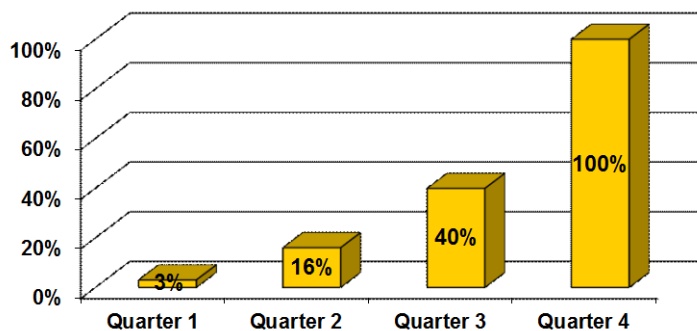
Monthly Projections of Capital Spending by Vote

The City envisages a spending of R8 billion on the adjusted capital budget for 2020/21 financial year, R7.5 billion and R7.7 billion for 2021/22 and 2022/23 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 2020/21



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



The City anticipates to spend 3% of its adjusted capital budget in the first quarter, this increases to 16% in the second quarter, 40% in the third quarter and 100% for the quarter ending 30 June 2021.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Table below reflects the quarterly and monthly projections for the 2020/21 financial for each vote.

Details	2020/21				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<u>CORE ADMINISTRATION</u>					
Economic Development			3 100	2 580	5 680
Environment and Infrastructure	715	1 333	2 952	163 500	168 500
Transport		69 194	133 800	587 462	790 456
Community Development			28 500	56 599	85 099
Health	1 500	18 393	42 400	41 208	103 501
Social Development		3 100	8 600	15 900	27 600
Group Forensic Investigation Services	184	120	323	273	900
Office of the Ombudsman				2 000	2 000
City Manager			36 285	142 515	178 800
Speaker: Legislative Arm of Council		1 326	500	3 124	4 950
Group Information and Communication Technology		50 000	160 000	258 500	468 500
Group Finance			5 000	22 000	27 000
Group Corporate and Shared Services			53 145	9 200	62 345
Housing	2 964	41 047	50 178	1 441 701	1 535 890
Development Planning	15 000	80 000	41 500	45 406	181 906
Public Safety	5 000	60 000	73 000	24 200	162 200
TOTAL CORE ADMINISTRATION	25 363	324 513	639 283	2 816 168	3 805 327
<u>MUNICIPAL ENTITIES</u>					
City Power	110 000	165 000	227 017	275 949	777 966
Johannesburg Water	41 850	211 713	310 857	509 351	1 073 771
Pikitup	14 823	29 224	58 729	44 047	146 823
Johannesburg Roads Agency	45 556	74 898	283 000	631 741	1 035 195
Metrobus		28 569	28 569	38 092	95 230
Johannesburg City Parks and Zoo	3 385	8 265	20 310	22 340	54 300
Johannesburg Development Agency		9 850	74 088	149 308	233 246
Johannesburg Property Company		44 394	44 394	59 192	147 981
Metropolitan Trading Company				15 000	15 000
Joburg Market		8 000	68 000	124 410	200 410
Johannesburg Social and Housing Company		126 000	126 000	126 000	378 000
Joburg City Theatres			15 000	21 108	36 108
Joburg Tourism Company					
TOTAL ME's	215 614	705 913	1 255 964	2 016 538	4 194 030
TOTAL	240 977	1 030 426	1 895 247	4 832 706	7 999 357

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

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

Description - Municipal Vote	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		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		-	-	-	-	-	-	2 500	600	800	800	980	5 680	5 680	-	
Vote 2 - Environment, Infrastructure and Services		-	-	715	-	-	1 333	1 285	1 667	143 100	9 200	11 200	168 500	200 000	10 000	
Vote 3 - Transport		-	-	-	38 172	13 022	18 000	40 800	44 000	49 000	102 813	193 648	291 001	790 456	1 170 892	
Vote 4 - Community Development		-	-	-	-	-	1 000	1 000	26 500	29 467	17 132	10 000	85 099	145 000	142 635	
Vote 5 - Health		-	-	1 500	3 105	5 288	10 000	16 000	10 400	16 000	12 000	17 000	12 208	103 501	57 530	
Vote 6 - Social Development		-	-	-	1 700	-	1 400	2 000	3 000	3 600	3 400	-	12 500	27 600	50 000	
Vote 7 - Group Forensic Investigation Services		-	184	-	-	-	120	130	118	75	37	17	219	900	100	
Vote 8 - Office of the Ombudsman		-	-	-	-	-	-	-	-	-	-	2 000	2 000	2 000	-	
Vote 9 - City Manager		-	-	-	-	-	-	10	-	36 275	41 995	41 275	59 245	178 800	-	
Vote 10 - Speaker: Legislative Arm of Council		-	-	-	26	1 272	28	-	500	-	500	2 624	4 950	5 000	-	
Vote 11 - Group Information and Communication Technology		-	-	-	5 000	40 000	5 000	40 000	50 000	70 000	90 000	118 500	50 000	468 500	350 600	
Vote 12 - Group Finance		-	-	-	-	-	-	-	5 000	-	10 000	12 000	27 000	38 000	10 500	
Vote 13 - Group Corporate and Shared Services		-	-	-	-	-	-	-	25 345	27 800	4 600	4 600	-	62 345	298 358	
Vote 14 - Housing		-	2 909	55	-	17 236	23 811	4 800	12 245	33 133	429 274	550 176	462 251	1 535 890	1 070 000	
Vote 15 - Development Planning		5 000	5 000	5 000	25 000	30 000	25 000	10 000	12 000	19 500	22 100	19 260	4 046	181 906	201 610	
Vote 16 - Public Safety		-	-	5 000	18 000	15 500	26 500	11 000	27 036	34 964	19 200	5 000	-	162 200	121 365	
Vote 17 - Municipal Entities Accounts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 18 - City Power		30 000	40 000	40 000	40 000	65 000	60 000	54 591	84 600	87 826	38 704	55 113	182 132	777 966	880 098	
Vote 19 - Johannesburg Water		-	4 776	37 074	47 856	84 168	79 689	96 250	106 481	108 125	117 349	117 103	274 898	1 073 771	993 375	
Vote 20 - Pikitup		-	-	14 823	9 022	11 100	9 102	12 500	20 113	26 116	15 182	14 082	14 783	146 823	156 041	
Vote 21 - Johannesburg Roads Agency		5 634	10 920	29 002	27 676	22 222	25 000	50 000	84 000	149 000	153 000	156 000	322 741	1 035 195	1 122 000	
Vote 22 - Metrobus		-	-	-	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	19 046	95 230	111 500	
Vote 23 - Johannesburg City Parks and Zoo		1 128	1 128	1 129	2 755	2 755	2 755	6 770	6 770	6 770	9 683	8 553	4 104	54 300	37 500	
Vote 24 - Johannesburg Development Agency		-	-	-	-	-	9 850	8 588	27 000	38 500	59 700	64 258	25 350	233 246	203 980	
Vote 25 - Johannesburg Property Company		-	-	-	14 798	14 798	14 798	14 798	14 798	14 798	14 798	14 798	29 596	147 981	35 000	
Vote 26 - Metropolitan Trading Company		-	-	-	-	-	-	-	-	-	-	-	15 000	15 000	-	
Vote 27 - Joburg Market		-	-	-	-	-	8 000	8 000	10 000	50 000	60 000	35 000	29 410	200 410	195 510	
Vote 28 - Johannesburg Social Housing Company		-	-	-	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000	378 000	505 900	
Vote 29 - Joburg City Theatres		-	-	-	-	-	-	-	-	15 000	12 000	6 108	3 000	36 108	6 019	
Vote 30 - Joburg Tourism Company		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Multi-year expenditure sub-total	3	41 762	64 917	134 298	284 633	373 884	371 909	428 760	594 214	872 272	1 430 725	1 509 646	1 892 335	7 999 357	7 507 850	
Total Capital Expenditure	2	41 762	64 917	134 298	284 633	373 884	371 909	428 760	594 214	872 272	1 430 725	1 509 646	1 892 335	7 999 357	7 507 850	

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

SERVICE DELIVERY IMPLEMENTATION PLAN

NATIONAL OUTCOME: All People in South Africa Are and Feel Safe GDS OUTCOME 1: Improved Quality of Life and Development-Driven Resilience for All. STRATEGIC PRIORITY: Safer City																			
KPI NO	KEY PERFORMANCE INDICATOR	2016/17 AUDITED BASELINE	2017/18 AUDITED BASELINE	2018/19 AUDITED BASELINE	2020/21 TARGET	QUARTERLY TARGETS				QUARTERLY '000		BUDGET PER QUARTER '000				MEANS OF VERIFICATION/ EVIDENCE	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
1	Number of by-law enforcement operations in the City	New Indicator	245	1422	540	135	270	540	540	R0	R277 274	R69 319	R69 319	R69 319	R69 319	MOV: -Operations outcome report -DIAS system	Public Safety	None	Health and Social Development
2	Number of traffic enforcement operations in the City	New Indicator	6056	6326	6000	1250	2900	4500	6000	R0	R1 165 102	R291 275	R291 275	R291 275	R291 275	MOV: -Operations outcome report -DIAS system	Public Safety	None	Health and Social Development
3	% of wards with ward based policing programme	New Indicator	New Indicator	New Indicator	60%	20%	30%	50%	60%	R140 250	R2 447 913	R611 978	R611 978	R682 103	R682 103	-Evidence Ward Based Plans MOV: -Monthly report	Public Safety	CRUM	Health and Social Development
4	Number of public lights installed	2961	1374	2198	600	70	220	400	600	R30 000	R0	R4 000	R8 000	R9 000	R9 000	Evidence: Work Completion Certificate or handover certificate; MOV: SAP System	City Power	None	Sustainable Services

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

5	Number of clients receiving substance abuse treatment services ⁶	New Indicator	New Indicator	New Indicator	1000	200	400	700	1000	R1,500	R3,813	R500	R1,213	R1,000	R1,100	MOV: -Quarterly Report - Beneficiation Report	Social Development	Public safety	Health and Social Development
6	Number of interventions implemented to respond to the scourge of Gender Based Violence ⁷	New Indicator	New Indicator	New Indicator	7	1	2	3	7	R0	R1,000	R0	R250	R300	R450	Evidence: -Attendance Registers - Sample of Mass Media Campaign clips: Billboards & Mobile Branding (Buses) MOV: -Quarterly Reports -Advisory Committee Meeting minutes -	Social Development	Public safety	Health and Social Development

⁶ Intake/ early intervention, Therapeutic Services, Medical Services, Aftercare , Re-integration

⁷ Establishment of the shelter, young women’s program and the establishment and support of GBV advisory committee); Victim support (Hotline), Education and Awareness (Including mass media campaign)

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

7	Number of nurses and doctors trained in the identification of early warning signs for substance abuse and possible medical interventions ⁸	New Indicator	125	167 ⁹	81 ¹⁰	30	40	60	81	R0	R23,961	R5,990	R5,990	R5,990	R5,991	Evidence -Attendance registers -Training plan	Health	None	Health and Social Development
NATIONAL OUTCOME: Sustainable Human Settlements and Improved Quality of Household Life GDS OUTCOME 1: Improved Quality of Life and Development-Driven Resilience for All. STRATEGIC PRIORITY: Sustainable Service Delivery																			
KPI NO	KEY PERFORMANCE INDICATOR	2016/17 AUDITED BASELINE	2017/18 AUDITED BASELINE	2018/19 AUDITED BASELINE	2020/21 TARGET	QUARTELY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTEY '000				MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	CAP EX	OPEX	Q1	Q2	Q3	Q4				
8	Initiatives rendered to people living on street to restore their dignity and integration in society through different interventions ¹¹	New Indicator	New Indicator	7	7	7	7	7	7	R1,100	R1,500	R250	R500	R250	R500	MOV: - Beneficiation report based on interventions -Quarterly reports on implementation	Social Development	Health, Public Safety, Housing, Comm Dev,	Health and Social Development

⁸ The training will target at least one professional nurse or medical doctor per clinic

⁹ 154 nurses and 13 Doctors

¹⁰ 71 nurses & 10 doctors

¹¹ Establishment of the shelter, Victim support (Hotline), Education and Awareness (Including mass media campaign), Young women's programme, Establishment and support of GBV Advisory Committee

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

	Number of people living and working on the street integrated into society through social services intervention				9100			4550	9100							Evidence: -Database			
9	Number of interventions implemented to address the youth socio-economic challenges ¹²	New Indicator	New Indicator	New Indicator	6	2	4	5	6	R0	R2,000	R200	R750	R750	R1,050	Evidence: -Attendance register, MOV -quarterly reports	Social Development	None	Health and Social Development
10	Percentage children under 1 year old immunization coverage	95%	102.30%	86%	1% increase from baseline	0%	0.25%	0.5%	1%	R0	R41,259	R10,314	R10,314	R10,314	R10,317	MOV: -District Health Information System -System reports Evidence -daily and monthly statistics	Health	None	Health and Social Development

¹² Linkage to economic opportunities , Poverty Alleviation , Skills Development , Health Promotion, Establishment and support of youth forums, and Youth Moral Regeneration

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

11	Percentage of HIV positive patients initiated on treatment	New Indicator	New Indicator	98.80%	90%	90 %	90 %	90 %	90 %	R0	R27,493	R6,873	R6,873	R6,873	R6,874	MOV: -District Health Information System -System reports Evidence - daily and monthly statistics	Health	None	Health and Social Development
12	Percentage of TB patients initiated on treatment	New Indicator	New Indicator	93.30%	95%	91%	92%	94%	95%	R0	R41,259	R10,314	R10,314	R10,314	R10,317	MOV: -TB Identification cascade report -District Health Information System	Health	None	Health and Social Development
13	Number of additional city clinics that offer extended services hours in all the regions	6	11	13	5	0	0	3	5	R0	R60,145	R15,036	R15,036	R15,036	R15,037	Evidence: -List of additional City clinics that offer extended service hours	Health	None	Health and Social Development

NATIONAL OUTCOME:
 Sustainable Human Settlements and Improved Quality Of Household Life
GDS OUTCOME 2:
 Provide A Resilient, Liveable, Sustainable Urban Environment – Underpinned By Smart Infrastructure Supportive of a Low Carbon Economy
STRATEGIC PRIORITY:
 Integrated Human Settlements

KPI NO	KEY PERFORMANCE INDICATOR	2016/17 AUDITED BASELINE	2017/18 AUDITED BASELINE	2018/19 AUDITED BASELINE	2020/21 TARGET	QUARTELY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTEY '000				MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	CAP EX	OPEX	Q1	Q2	Q3	Q4				

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

14	Number of new households provided access to basic water at minimum LoS1 in informal settlements	2833	0	8287	12 920	1000	3 650	8 300	12 920	R50 000	R0	R500 0	R20 000	R35 000	R50 000	Evidence: -Contractor's completion certificate	Joburg Water	None	sustainable service
					9722			6760	9722										
15	Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements	3033	620	6528	2895	500	149 0	2300	2895	R0	R75 000	R8 000	R20 000	R45 000	R75 000	Evidence: -Contractor's completion certificate	Joburg Water	None	sustainable service
					3849			2300	3849										
16	Number of dwellings provided with connections to mains electricity supply by the municipality	4850	2167	3191	2500¹³	200	550	1200	2500	R98 300	R0	R8 000	R20 000	R20 000	R50, 300	MOV -SAP System Evidence: -work completion certificate	City Power	None	sustainable service
					1225 ¹⁴			300	1225										
17	Percentage (%) of all City informal settlements provided with integrated waste management services	New Indicator	New Indicator	69.34%	100%	100%	100 %	100%	100 %	R0	R873 266	R214 573	R222 942	R217 746	R21 8 006	Evidence: -Service trip sheet	Pikitup	None	sustainable service

¹³ Informal households: 1250; formal households- 1250

¹⁴ 1225 formal households

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

18	Number of indigent households benefitting from ESP (free basic services)	New Indicator	New Indicator	50,000	100,000	25,000	50,000	75,000	100,000	R0	R300	R45	R70	R85	R300	MOV: - Beneficiation report -Quarterly reports on -M&E System benefits report from implementing agencies such as City Power, Eskom, Pikitup Evidence: -ESP Database	Social Development	City Power, Finance, Pikitup, Joburg Water	Health and Social Development
19	Number of lane kilometres of roads resurfaced	358 L/KM	520.09 L/KM	225.05 L/KM	112 L/KM	10 L/KM	80 L/KM	100 L/KM	112 L/KM	R84113	R0	R10000	R20000	R20000	R34113	Evidence: -Completion Certificates	JRA	None	Economic growth
20	Number of kilometres of gravel roads upgraded to surfaced roads	32.34 KM	31.34 KM	25.24 KM	21 KM 14KM	5KM	10KM	14KM	21km	R360000	R0	R30000	R100000	R13000	R100000	Evidence: -Completion Certificates	JRA	None	Economic growth
21	Number of kilometres of open storm water drains converted to underground systems	0.3 KM	2.214 KM	1.264 KM	1.5 KM	0.2KM	0.5KM	1KM	1.5km	R60000	R0	R5000	R10000	R20000	R25000	Evidence: -Completion Certificates	JRA	None	Economic growth

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

22	Number of informal settlements formalised	New Indicator	New Indicator	0	4 ¹⁵	N/A ¹⁶	N/A ¹⁷	1	4	R221 623	R163 690	R0	R0	R0	R38 5313	Evidence: -Completion certificate	Housing	Service entities	sustainable service
23	Number of service sites developed	New Indicator	200	0	800 ¹⁸	N/A ¹⁹	200	350	800	R5 000	R32 925	R0	R0	R5000	R32 925	Evidence: -Completion certificate	Housing	Service entities	sustainable service
24	Number of mixed housing opportunities constructed	New Indicator	2103	408	2400 ²⁰	N/A ²¹	200	750	2400	R424 ,712	R495, 677	R2 500	R0	R200 000	R75 0 000	MOV: -Provincial quality inspection report Evidence: -letter of confirmation from Developers	Housing	Service entities	sustainable service
25	Number of title deeds issued to beneficiaries	2762	3597	1610	3900 ²²	500	750	1500	3900	R0	R42,6 76	R0	R5 670	R26 780	R 42 678	Evidence: -Title deeds issuing register or Certification of receipt for title deeds	Housing	None	Sustainable services

¹⁵ Organic Market, Rugby club, Mathosville school site, Naledi

¹⁶ Development of layout and approval of the layout plans

¹⁷ Social facilitation between the City and the community

¹⁸ Malibonge Ridge Proper, Zandspruit Ext 84

¹⁹ Approval of the site and service policy by Council

²⁰ South hills, Fleurhof, Lufhereng, Alexandra Ext 52

²¹ Approval of the foundation, wall plates, roof phase and practical completion

²² Orange Farm Ext 9=100, Ennerdale South=200, Vlakfontein Ext 2=200, Finetown=300, Kana Park Proper 1&2=100, Vlakfontein Proper=500, Ivory Park=300, Waterval Court (Region A)=502, Newclare (Region B)=900,

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

26	Number of social housing units developed for under privileged beneficiaries City-wide	1164 units with 349 in the inner city	1159	268	648	-	-	-	648	R0	R310 000	R0	R0	R0	R310 000	Evidence: Independent professional report on milestone progress; -handover reports from independent professionals on completed projects. Completion Certificates for 142 units and, Dated and signed professional reports 520 units.	JOSHCO	Service entities	sustainable service
					662				662										
27	Number of Hostels refurbished	New Indicator	New Indicator	New Indicator	5	N/A ²³	3	4	5	R58,000	R86,423	R0	R0	R 144 423	R0	Evidence -Invoices or completion certificate	Housing	None	sustainable service

Chiawela Flat (Region B)=900, Eldorado Park (Arlberg Plan, Region G)=120, Eldorado Park (Heerengracht Court, Region G)=180, Glenisk (Pioneer Court=24, Maurice Freeman(Thompson House)=48, Southhills Sunshine place & Sonskynhof=21, Bellavista Hartely Court=54, Curtin Court in Jeppe (Region F)=30, other new projects=100

²³ Finalize Bill of quantity and costing of the refurbishment

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

28	% implementation of Transit Oriented Developments (TODs) implementation Plan to reduce spatial planning inequalities ²⁴	New Indicator	60%	43%	80%	10%	30%	50%	80%	R0	R2 162	R216	R649	R1 081	R2 162	MOV: -TOD corridors project implementation on plan and annual report -Project managers' quarterly reports	Development Planning	JDA	Economic growth
29	Average number of Rea Vaya passenger trips per working day ²⁵	47,000	48,434	²⁶ 52 710	18 750	19,000	16,000	19,000	21,000	R0	R626 000	R80 000	R156 500	313 000	R626 000	Evidence: -Disc on passenger figures and signed verification letter - Tickets sales	Transport	None	Economic growth
30	Average number of Metrobus passenger trips per working day	51,000	38,693	33,237	29,925	19,000	23,750	32,063	44,888	R30 077	R0	R9519	R9519	R9519	R9519	MOV: Questek system generated reports Evidence: -Tickets sales	Metrobus	None	Economic growth

NATIONAL OUTCOME:
 Decent Employment Through Inclusive Growth
 A Skilled And Capable Workforce to Support an Inclusive Economic Growth Path
 A Comprehensive, Responsive And Sustainable Social Protection System
 An Efficient, Competitive And Responsive Economic Infrastructure Network
 Protect And Enhance Our Environment Assets and Natural Resources

²⁴ The activities for the 2020/21 financial year include only the identified key interventions included in the implementation plan

²⁵ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

²⁶ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GDS OUTCOME 3: An Inclusive, Job-Intensive, Resilient and Competitive Economy That Harnesses the Potential of Citizens' STRATEGIC PRIORITY: Sustainable Economic Growth Job Opportunity And Creation Smart City: Sustainable Environmental Development																			
KPI NO	KEY PERFORMANCE INDICATOR	2016/17 AUDITED BASELINE	2017/18 AUDITED BASELINE	2018/19 AUDITED BASELINE	2020/21 TARGET	QUARTELY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTEY '000				MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	CAP EX	OPEX	Q1	Q2	Q3	Q4				
31	Rand value of investment and business facilitated	R4.5 billion	R8.676 billion	R17.29 billion	R28 billion	Investment Pipeline	Investment Pipeline	Investment Pipeline	R 28 billion	R0	R10 000	R0	R3 000	R 4 000	R3 000	Evidence: Investors' signed rand value commitment Facilitation forms	DED	JPC	Economic Growth
32	Number of Inner City properties approved in Council for release to private sector	New Indicator	New Indicator	27	20	0	0	0	20	R0	R17 000	R7 375	R7 375	R7 375	R7 375	Evidence: -Council Resolution to release the properties	JPC	None	Economic Growth
33	Percentage waste diverted from landfill	14.20%	14.40%	15.70%	18%	12%	14%	16%	18%	R0	Staff time	Staff time	Staff time	Staff time	Staff time	-Evidence: - Sample of data collection MOV - Internal Waste Quarterly	EISD	PIKITUP	Economic Growth

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

34	Number of SMMEs supported by the City	10,000	8966	16,818	12,000	1,500	3,500	9,500	12,000	R0	R25000	R0	R0	R11000	R14000	Evidence: List of SMMEs with details of the support rendered	DED	SCM, Social and service delivery departments and	Economic growth
35	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	15,245	23,227	18,680	11,060	2,500	5,300	8,100	11,060	R0	R19800	R1900	R5900	R5900	R5900	MOV: -Economic Development quarterly report Evidence -List of beneficiaries -Copies of employment contracts -ID copies	DED	Social and service delivery depts. And MEs	Economic growth

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

36	Number of youth trained through artisan related skills development programmes	New Indicator	New Indicator	New Indicator	400	N/A ²⁷	N/A ²⁸	N/A ²⁹	400	R0	R0	-	-	-	-	Evidence: -Database of participants -Employment contracts -Certified ID copies - Stipend/Attendance registers -Training completion certificates (proof of Theoretical, technical and Practical trainings)	DIED	City, Power, Joburg water	Economic growth
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²⁷Conclude SLA with Joburg Water and City Power Academy's as well recruitment and commencement of training

²⁸Theoretical and technical training

²⁹Practical one training

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

37	Number of WIFI Hotspots rolled out across the City	New Indicator	New Indicator	New Indicator	500	30	31	500	500	R100 000	R20 000	-	-	-	-	Evidence: -List of sites - Approval Report -Service Provider Appointment Letter -Purchase Order - Project Plan MOV -Closeout Report -Verification Report to EMT / Mayoral Committee	GICT	MTC	Good Governance
38	Number of participants in the e-learning programmes in the libraries ³²	12,000	56,320	41,665	30,000	5,000	10,000	20,000	30,000	R0	R5,100	R1,302	R1,452	R1,328	R1,128	MOV: Programme implementation reports Evidence: Online statistics and attendance records	Community Development	GICT	Health and Social Development
					50 000			45000	50 000										

³⁰ Initiate the Procurement Process

³¹ Finalize the Procurement

³² Sub programmes include (1) **eClassrooms** access to verified online course platforms by eLearning facilitators, Tank coding programme, techno literacy skills. (2) **eResources** that include access to online collections i.e. eBooks, research articles, journals, electronic newspapers and magazines. (3) **Youth Digital Literacy** – training of Learners/ interns to offer digital skills training to community members & enabling e-Access to library information and service.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

NATIONAL OUTCOME: A Responsive, Accountable, Effective And Efficient Local Government System GDS OUTCOME 4: A High Performing Metropolitan Government that Proactively Contributes to and Builds A Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region STRATEGIC PRIORITY: Financial Sustainability																			
KPI NO	KEY PERFORMANCE INDICATOR	2016/17 AUDITED BASELINE	2017/18 AUDITED BASELINE	2018/19 AUDITED BASELINE	2020/21 TARGET	QUARTELY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTEY '000				MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	CAP EX	OPEX	Q1	Q2	Q3	Q4				
39	Percentage of budget spent on City-wide infrastructure	78%	91%	91%	95%	25%	45%	65%	95%	R0	R0	-	-	-	-	MOV: -System Applications and Products (SAP) management Report	OCM	Development Planning,	Good Governance
40	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	3.50%	4%	4.46%	5.60%	0%	2%	3.6%	5.6%	R0	R0	-	-	-	-	MOV: -Audited Annual Financial statements - SAP Management Report	OCM	All depts. And entities	Good Governance
41	Number of profitability and liquidity ratios achieved	7	6	6	7	7	7	7	7	R0	R19157	-	-	-	-	MOV: -Monthly Finance - Dashboard Monthly management reporting	Finance	None	Good Governance
	%of Debt (Total Borrowings/ Revenue)	45%	42%	40%	45%	45%	45%	45%	45%										

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

	Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months.	1 month	1 month	43 days	30 Days	30 Days	30 Days	30 Days	30 Days							-Annual Financial Statements			
	Current ratio	0.78	0.78	1.08:1	1.5 – 2:1	1.5- 2:1	1.5- 2:1	1.5- 2:1	1.5- 2:1										
	Net Operating Surplus Margin	4%	6%	12%	>0%	>0%	>0%	<0%	<0%										
	Remuneration as a % of Total Operating Expenditure	23%	26%	26%	25 – 40%	25– 40%	27%	28%	25- 40%										
	Interest expense to Total operating expenditure ratio	5.5%	6%	6%	8%	8%	8%	8%	8%										
	Solvency ratio	2.1	2.1	2.1:1	2.1:1	2.1:1	2.1: 1	2.1:1	2.1:1										
48	Percentage collection of revenue on billing services	91%	90.70%	89.20%	88.90%	88.90 %	88.9 0%	88.90 %	88.9 0%	R0	R538 830	-	-	-	-	MOV -Monthly Finance Dashboard - Monthly management reporting Annual Financial Statements	Finance	Development Planning Joburg Water City Power, <small>Dikgatlong, Mose</small>	Good Governance
	Percentage collection of revenue on property rates and billing services																		

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

49	Percentage reduction in unauthorised, irregular, fruitless and wasteful (UIFW) expenditure	New Indicator	New Indicator	New Indicator	50%	N/A	N/A	N/A	50%	R0	R0	-	-	-	-	MOV: SAP report - Finance UIWF Final Report to MPAC for processing	Finance	Development Planning Joburg Water City Power, Districts	Good Governance
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NATIONAL OUTCOME:
 Responsive, Accountable, Effective And Efficient Local Government
 A Diverse, Socially Cohesive Society With a Common National Identity
GDS OUTCOME 4:
 A High Performing Metropolitan Government That Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated And Globally Competitive Gauteng City Region
STRATEGIC PRIORITY:
 Good Governance
 Active and Engaged Citizenry

KPI NO	KEY PERFORMANCE INDICATOR	2016/17 AUDITED BASELINE	2017/18 AUDITED BASELINE	2018/19 AUDITED BASELINE	2020/21 TARGET	QUARTELY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTEY '000				MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	CAP EX	OPEX	Q1	Q2	Q3	Q4				

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

50	% of fraud and corruption investigation cases resolved ³³	New Indicator	28%	35%	35%	5%	15%	25%	35%	R1 000	R11 268	R2 817	R2 817	R3 317	R3 317	MOV: - A case register for fraud and corruption investigations with the status (received, investigated, carried overs and resolved) Evidence: -Physical case files	GFIS	All (Departments and Entities)	Good Governance
51	Audit Opinion	Unqualified	Unqualified	Unqualified	Unqualified without material finding	N/A	N/A	N/A	Unqualified without material findings	R0	R0	-	-	-	-	MOV: -Audited Annual Financial statements -AG Final Report	Finance	All departments	Good Governance
52	Percentage of Auditor General SA findings resolved	75%	76%	78%	95%	95%	95%	95%	95%	R0	R0	-	-	-	-	MOV: - Auditor General report -City's Annual Report.	OCM	All departments	Good Governance

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

53	Percentage achievement of the Municipal Entities and Core Departments Service Standards	New Indicator	New Indicator	60%	65%	65%	65%	65%	65%	R0	R0	-	-	-	-	MOV -Monthly service standard monitoring reports	Group Governance	CRUM, all social and service delivery	Good Governance
54	Number of Mayoral Izimbizo to communicate the City's messages and encourage community interaction and participation in the City's programmes and projects.	New Indicator	New Indicator	New Indicator	9	0 ³⁴	3 ³⁵	6	9	R0	R3 600	R0	R1 200	R1 200	R1 200	Evidence: -2020/2021 Mayoral Imbizo Programme (POEM signoff on list of planned imbizos for the annum) -Evidence of agenda setting and pre-/post agenda communication to residents i.r.o. 9 imbizos -Post-imbizo report with supporting documents	GCM	CRUM, Legislature	Good Governance
	Number of Mayoral Izimbizo hosted				2			0	2										

³⁴ Due to stringent measures of prevention and control in respect of the Covid-19 Disaster, there is no target in Q1, as large events and mass gatherings are prohibited because they contribute to the spread of Covid-19.

³⁵ The target will be subject to the amendment of the Disaster Management Act of 2002 Regulations on Covid-19, or the introduction of a new cap on executing or participating in large events and mass gatherings.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

NATIONAL OUTCOME: A Long and Healthy Life for all South Africans GDS OUTCOME 4: Improved Quality of Life and Development-Driven Resilience for All. STRATEGIC PRIORITY: Minimizing the Impact of COVID 19																			
KPI NO	KEY PERFORMANCE INDICATOR	2016/17 AUDITED BASELINE	2017/18 AUDITED BASELINE	2018/19 AUDITED BASELINE	2020/21 TARGET	QUARTELY TARGETS				TOTAL BUDGET '000		BUDGET PER QUARTEY '000				MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	CAP EX	OPEX	Q1	Q2	Q3	Q4				
55	No of clinics that provides COVID-19 testing sites across all the regions ³⁶	New Indicator	New Indicator	New Indicator	76	35	60	76	76	R0	R0	-	-	-	-	Evidence: -List of clinics that offer COVID-19 testing	Health	SCM	Health and Social Development
56	Number of Temporary Reallocation Units constructed in high risk areas	New Indicator	New Indicator	New Indicator	2000 ³⁷	500	1000	1500	2000	R 20,000	R0	R 5 000	R 10 000	R15 000	R20 000	Evidence: -Invoices or completion certificates	Housing	delivery entities	Sustainable service
57	Number of food insecure households assessed and linked to food bank	New Indicator	New Indicator	New Indicator	500,000	500,000	-	-	-	R0	R190,000	R190,000	R0	R0	R0	MOV: Quarterly report Evidence: -Database of beneficiaries	Social Development	J Market	Health and Social Development

³⁶ This is dependent on the testing kits availability from the Gauteng Health Department

³⁷ Marlboro Gardens, Lufhureng, Rabie Ridge, Diepsloot and Zandspruit

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Number of COVID-19 affected food insecure ³⁸ households support through food programme								500 000							Database, Signed registers, Proof of loss of income during the pandemic			
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2020/21 Revised Corporate Scorecard

³⁸ SASSA Unemployment Relief Fund Database, Referral from Cllrs, Proof of Loss of Income

ANNEXURE B: MUNICIPAL ENTITIES' PROPOSED REVISIONS

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	Percentage achievement of Service Level Standards (SLS)	33.33%	80%	62.50%	56.25%	Update SDA in terms of the number of Core Services, the wording and targets	Deviation submitted of SDA to improve the measurability of the KPI thus making it SMART	Change wording and number of SLS core services to align to business plan				
2	Percentage reduction in Non-Technical Losses	23.39%	16.5%	24.68%	18.26%*	KPI: Percentage Non – Technical Losses Means of Verification: Spreadsheet of the Revenue Split	This will improve the KPI to be measurable and verifiable as per the SMART principle. This aligns to NT crafting of Total Losses KPI	Change the KPI wording				
3	Percentage Increased Revenue recovery from Sales	R15,6bn	R 16, 971bn	R 4,536bn	R 3,837bn	KPI: Revenue derived from sale of electricity	This will improve the KPI to be measurable and verifiable as per the SMART principle.	Change the KPI wording				
4	System Average Interruption Duration Index (SAIDI)	New KPI	25 Hours (Cumulative of all quarters)	788 minutes Should be the actual for quarter in hours	1358 hours Should be the actual for quarter in hours	Baseline: 39.57 Hours Minutes Annual Target: 25 hours for year <table border="1" data-bbox="1288 1252 1512 1324"> <tr> <td>Q3</td> <td>6 Hours</td> </tr> <tr> <td>Q4</td> <td>6.5 Hours</td> </tr> </table>	Q3	6 Hours	Q4	6.5 Hours	The KPI calculation is currently under implementation and testing stage. The measurement unit for the duration of system interruptions (outages) to be changed to \Hours. This will improve the measurability of the KPI thus making it SMART.	Change the measurement unit from minutes to hours and the quarterly targets
Q3	6 Hours											
Q4	6.5 Hours											

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
5	Customer Average Interruption Duration Index (CAIDI)	New KPI	6 hours (Average of all quarters)	408 minutes Should be the actual for quarter in hours	340 Minutes Should be the actual for quarter in hours	Annual Target': 6 Hours average <table border="1"> <tr> <td>Q3</td> <td>6 hours</td> </tr> <tr> <td>Q4</td> <td>6 hours</td> </tr> </table>	Q3	6 hours	Q4	6 hours	The KPI calculation is currently under implementation and testing stage. The measurement unit for duration of customer interruptions (outages) is to be changed to Hours instead of Minutes This will improve the measurability of the KPI thus making it SMART.	Change the measurement unit from minutes to hours and the quarterly targets
Q3	6 hours											
Q4	6 hours											
6	System Average Interruption Frequency Index	New KPI	5,5 Number (Cumulative of all quarters)	0,99 Number	0,92 Number	Change the unit of measure and the quarterly <table border="1"> <tr> <td>Q3</td> <td>1.30</td> </tr> <tr> <td>Q4</td> <td>1.45</td> </tr> </table>	Q3	1.30	Q4	1.45	The KPI calculation is currently under implementation and testing stage. The measurement unit for system interruptions (outages) is to be changed to the number of interruptions. This will improve the measurability of the KPI thus making it SMART.	Change the unit of measure and the quarterly targets
Q3	1.30											
Q4	1.45											
7	Customer Average Interruption Frequency Index (CAIFI)	New KPI	2 Interruptions average (Average of all quarters)	1,92 Interruptions average	1,90 Interruptions average	Change the unit of measure and the quarterly targets 2 interruptions on average <table border="1"> <tr> <td>Q3</td> <td>< 2</td> </tr> <tr> <td>Q4</td> <td>< 2</td> </tr> </table>	Q3	< 2	Q4	< 2	The KPI calculation is currently under implementation and testing stage. The measurement unit for customer interruptions (outages) is to be changed to the average Number of interruptions. This will improve the measurability of the KPI thus making it SMART.	Change the unit of measure and the quarterly targets
Q3	< 2											
Q4	< 2											

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
8	Percentage of households with access to electricity	New KPI (92.3% Stats SA)	92.4%	0 92.3%	0 92.3%	Remove KPI	National Treasury had not provided verification of the baseline figures, hence request to remove the KPI. NT has subsequently advised the City to remove the KPI Refer to NT communication	Remove KPI
9	Number units (structures) in informal settlements with access to electricity	1580	1255	0	0	Annual target: 1225	City Power is proposing 1225 units of informal settlements with access to electricity as a target in order to ensure alignment to the budget allocated to this programme. Due to the R102m budget deduction when budgets were being finalized, the target of 2500 units is no longer achievable. The delays with the internal approval processes and procurement process took longer than anticipated however all processes have now been finalized, stakeholder engagements initiated and construction is expected to commence in February. A turnaround is anticipated in Quarter 3.	Reduce target
10	Percentage of Planned	New KPI	8 Hours 30%	7.6 Hours	8 Hours	Baseline: 30% Annual Target': 30%	The KPI calculation is currently under implementation and	Change the measurement

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
	Maintenance Performed			Report not available	Report not available	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> Change the measurement unit from Hours to Percentage.	Q3	30%	Q4	30%	testing stage. The measurement unit is to be changed to percentage instead of Hours	unit from Hours to Percentage
Q3	30%											
Q4	30%											
11	Tons CO ₂ offset in greenhouse gas	24205.7	24205	4956,54	10518.00	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											
12	Percentage Gross Margin	26.09%	24.56%	3.79%	34.61	Annual target: 24.56% <table border="1"> <tr> <td>Q3</td> <td>39.47%</td> </tr> <tr> <td>Q4</td> <td>20.97%</td> </tr> </table> Align target to budget approval.	Q3	39.47%	Q4	20.97%	This will improve the KPI to be measurable and verifiable as per the SMART principle	Decreased target
Q3	39.47%											
Q4	20.97%											
13	Percentage resolution of Audit findings (AGSA only)	100%	80%	41%	5%	Annual Target: 80% <table border="1"> <tr> <td>Q3</td> <td>20%</td> </tr> </table>	Q3	20%	The AGSA audit is normally completed on the 30 th of November which gives the entity 7 months to resolve the findings.	Decreased target		
Q3	20%											

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						Add CoJ Institutional KPI into the City Power Business Plan	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. 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	
14	Percentage capital budget spent against approved budget	96.3%	95%	4%	21%	Add CoJ Institutional KPI into the City Power Business Plan	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
15	Percentage operating budget spent against approved budget	96.3%	95%	84%	80%	Add CoJ Institutional KPI into the City Power Business Plan	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
16	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure	New KPI	50%	-	-	Add CoJ Institutional KPI into the City Power Business Plan	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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
17	Number of SMME's supported	100	120	145	156	Add CoJ Institutional KPI into the City Power Business Plan	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	Percentage spent on repairs and maintenance to property, plant and equipment	7.46%	7.0%	1.56%	1.24%	Add CoJ Institutional KPI into the City Power Business Plan	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 of the strategic risks' management action plans implemented	New KPI	90%	79%	60%	Add CoJ Institutional KPI into the City Power Business Plan	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 REVISION		MOTIVATION FOR REVISION	NATURE OF REVISION
1	% of Capital Expenditure Spent	85%	85%	4.6%	25.5%	Q3	70%	Delays resulting from weather related and plan approval lead times.	Increased Q3 target

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

JOBURG MARKET								
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
2	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

JOBURG WATER								
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
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	0	0	<p>Key Performance Indicator: Number of business units fully published With business Analytics dashboard.</p> <p>Annual Target: 3 business units (Information Technology, Technical Services and Risk and Compliance) fully published with business analytics dashboard</p>	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	Reworded KPI & revised 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 REVISION		MOTIVATION FOR REVISION	NATURE OF REVISION				
						Q3	2 ³⁹	an Application or internet browser and do not need to be deployed on laptops/desk tops					
						Q4	3 ⁴⁰						
2	Percentage deployment of service failure reporting Application	New	100%	0%	0%	Key Performance Indicator: Percentage implementation of 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%	The wording for the target For percentage deployment of service failure reporting application should be changed to Percentage implementation of service failure reporting Application.	Reworded KPI
Q3	75%												
Q4	100%												
3	Percentage deployment of workforce optimisation	NEW	100%	0%	0%	Key Performance Indicator: Percentage implementation of 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%	The wording for the target For percentage deployment of service failure reporting application should be changed to Percentage implementation of service failure reporting Application.	Reworded KPI
Q3	75%												
Q4	100%												

³⁹ Business units fully published with business analytics dashboard

⁴⁰ Business units (Information Technology, Technical Services and Risk and Compliance) fully published with business analytics dashboard

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

JOBURG ROAD AGENCY												
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	Kilometres of surfaced roads rehabilitated and reconstructed	-	7km	2.83km	0.5km	Annual Target: 1.5km <table border="1"> <tr> <td>Q3</td> <td>1KM</td> </tr> <tr> <td>Q4</td> <td>1.5 KM</td> </tr> </table>	Q3	1KM	Q4	1.5 KM	Budget cuts were effected after the approval of the SDBIP and higher costs from received tenders	Reduced target
Q3	1KM											
Q4	1.5 KM											
2	Number of bridges being reconstructed and/or rehabilitated	10 bridges	3 bridges	3 bridges	6 bridges	Annual Target: 9 bridges <table border="1"> <tr> <td>Q3</td> <td>1</td> </tr> <tr> <td>Q4</td> <td>6</td> </tr> </table>	Q3	1	Q4	6	Backlogs, poor state of our bridges more bridges were added, hence the request for additional funds	Increased target
Q3	1											
Q4	6											
3	Number of traffic signalised intersections upgraded	-	85 intersections	N/A	N/A	Annual target: 43 intersections <table border="1"> <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											
4	Number of EPWP jobs created	1,512 Jobs created	500 Jobs created	71 Jobs Created	164 Jobs Created	Quarterlies <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											
5	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%											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

6	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%											
7	Number of access roads upgrades in Hostel areas	new	1	N/A	N/A	Annual; target: 0 <table border="1"> <tr> <td>Q4</td> <td>0</td> </tr> </table>	Q4	0	The proposed budget was cut after the approval of the KPI's, therefore no budget was provided for this project.	Reduced target		
Q4	0											

JOSCHO												
N O	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1						Key Performance Indicator: % Of occupancy rate. Annual Target: 98% <table border="1"> <tr> <td>Q3</td> <td>98%</td> </tr> <tr> <td>Q4</td> <td>98%</td> </tr> </table>	Q3	98%	Q4	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 why we are including it in the business plan.	Additional KPI
Q3	98%											
Q4	98%											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

JOSCHO																
N O	ORIGINAL KPI	2018/19 BASELI NE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMAN CE	2020/21 QUARTER 2 PERFORMAN CE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION								
2	No of SMART and eco-friendly projects.	New kpi	9 properties installed with either pre-paid water, electricity systems or solar panels.	0	1 project installed with prepaid electricity meters	<p>Key Performance Area SMART and eco-friendly projects</p> <p>Key Performance Indicator No of properties installed with pre-paid electricity systems.</p> <p>Annual Target:9</p> <table border="1"> <tr> <td>Q3</td> <td>6</td> </tr> <tr> <td>Q4</td> <td>9</td> </tr> </table> <p>Key Performance Indicator No of property installed with solar panels.</p> <p>Annual Target: 1</p> <table border="1"> <tr> <td>Q4</td> <td>1</td> </tr> </table> <p>Key Performance Indicator: Number of properties installed with rainwater systems</p> <p>Annual target: 2</p> <table border="1"> <tr> <td>Q3</td> <td>2</td> </tr> </table> <p>Means of verification:</p>	Q3	6	Q4	9	Q4	1	Q3	2	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 KPI
Q3	6															
Q4	9															
Q4	1															
Q3	2															

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						Signed and dated Departmental report on the installation of rain water harvest system		

Johannesburg Development Agency												
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	Number of projects at concept design phase.	14	20 (cumulative)	0	2	Annuals Target: 17 <table border="1"> <tr> <td>Q3</td> <td>6</td> </tr> <tr> <td>Q4</td> <td>17</td> </tr> </table>	Q3	6	Q4	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
Q3	6											
Q4	17											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Johannesburg Development Agency												
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
							-A number of Project KPI's were moved to the Pre-Feasibility Study KPI due to the lost lockdown days.					
2	Number of projects reaching contract award stage.	15	22 (cumulative)	1	6	Annual Target: 16 <table border="1"> <tr> <td>Q3</td> <td>12</td> </tr> <tr> <td>Q4</td> <td>16</td> </tr> </table>	Q3	12	Q4	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
Q3	12											
Q4	16											
3	Number of projects reaching practical completion stage.	22	22 (cumulative)	1	5	Annual Target: 28 <table border="1"> <tr> <td>Q3</td> <td>12</td> </tr> <tr> <td>Q4</td> <td>28</td> </tr> </table>	Q3	12	Q4	28	-There are 3 number of Project KPI's were impacted/delayed due to inability to achieve Practical Completion due to the lost	Increased target
Q3	12											
Q4	28											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

Johannesburg Development Agency								
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
							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.	

JCT												
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	Number of youths attending arts programmes	500 (Non-Cumulative)	600 (Non-Cumulative)	0	0	Annual target: 200 ⁴¹ <table border="1"> <tr> <td>Q3</td> <td>200</td> </tr> <tr> <td>Q4</td> <td>200</td> </tr> </table>	Q3	200	Q4	200	Downward revision due to Covid-19 implications. Reduced activities in Third and Fourth Quarter	Reduced target
Q3	200											
Q4	200											
2	Number of attendees	255, 000 attendees	110, 000	0	0	Annual target: 23, 500 <table border="1"> <tr> <td>Q3</td> <td>23, 500</td> </tr> <tr> <td>Q4</td> <td>23, 500</td> </tr> </table>	Q3	23, 500	Q4	23, 500	Downward revision due to Covid-19 implications and restrictions on both indoors and outdoors events. Added is a means of verification is the online attendance	Reduced target
Q3	23, 500											
Q4	23, 500											

⁴¹Non-cumulative

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

							register as other productions are streamed online					
3	Percentage spent on operating budget against approved operating budget	NEW	97%	97%	97%	Annual target: ≥ 90% spend and not exceeding 2% of approved operating budget	Correction of annual target description in alignment to quarterly target description	Alignment				
4	Unqualified without material findings	Unqualified without material findings	Unqualified without material findings	N/A	N/A	Q3: Unqualified without material findings	Alignment with the AGSA Audit Process that was moved to the Third Quarter based on MFMA Exemption No. 851.	Alignment				
5	Percentage of predetermined objectives achieved	85%	85%	N/A	N/A	Q3: 85% of pre-determined objectives achieved	Alignment with the AGSA Audit Process that was moved to the Third Quarter based on MFMA Exemption No. 851.	Alignment				
6	Number of strategic partnerships created	18	15	N/A	N/A	Annual target: 12 <table border="1" data-bbox="1339 1077 1534 1149"> <tr> <td>Q3</td> <td>8</td> </tr> <tr> <td>Q4</td> <td>12</td> </tr> </table>	Q3	8	Q4	12	Downward revision due to Covid-19 implications	Reduced target
Q3	8											
Q4	12											
7	Number of travelling productions per annum	1	1	N/A	N/A	Annual target: 0	Downward revision due to Covid-19 implications and local and international traveling restrictions and not financially viable to out a production for limited	Reduced target				

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

							audiences due to restriction on indoors and outdoors events	
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METROPOLITAN TRADING COMPANY												
NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	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%											
2	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	Change in quantification
Q3	98%											
Q4	98%											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

							out. A percentage based target can be measured irrespective of the amount of actual devices which exist					
3	EPWP employees	200	200	2	2	Annual Target: 100 <table border="1"> <tr> <td>Q3</td> <td>46</td> </tr> <tr> <td>Q4</td> <td>50</td> </tr> </table>	Q3	46	Q4	50	Funding and ability to collect EPWP from projects.	Reduction in target
Q3	46											
Q4	50											
4	% of total sales revenue collection achieved	95%	70%	25%	25%	Annual Target: 95% <table border="1"> <tr> <td>Q3</td> <td>95%</td> </tr> <tr> <td>Q4</td> <td>95%</td> </tr> </table>	Q3	95%	Q4	95%	Alignment to the City of Joburg SDBIP targets	Increase in target
Q3	95%											
Q4	95%											

ANNEXURE C: DEPARTMENTAL PROPOSED REVISIONS

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	% operationalization of Rea Vaya Phase 1C (a) services	Negotiations with affected public transport operators in progress	100% ⁴²	Negotiations delayed due to Putco dispute	Preparations underway towards resolving Putco dispute	It is proposed that the original target of launching phase 1C (a) be removed from the 2020/2021 business plan. The operationalisation of this phase will only happen during 2021/2022 financial year.	The key performance indicator (KPI) on the operationalisation of the Rea Vaya phase 1C (a) services is removed from the 2020/2021 financial year. This deliverable will only be realised in the new financial year (2021/2022). -The negotiations for the establishment of the Bus Operating Company (BOC) to run the service is delayed by the dispute by Putco on the negotiations. This matter is now before the court	Remove KPI from the business plan
2	% rollout of Rea Vaya infrastructure in line with	Stations, roadways, depots (Alexandra and	100% ⁴³ rollout of Rea Vaya infrastructure	Work commenced	Work in progress	Annual Target: 100% ⁴⁴ rollout of Rea Vaya infrastructure in line with programme schedule	The revised target will be: thirteen (13) stations (cumulative), phase 2B and 2C at Selby depot,	Increased target

⁴² Phase 1C (a) operationalised / launched

⁴³ Rea Vaya phase 1C infrastructure programme schedule: Two (2) stations and two (2) interchanges constructed

⁴⁴ 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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	programme schedule	Selby) and phase 1A and 1B infrastructure rehabilitation in progress	re in line with programme schedule				phase 1 at Alex depot and Watt street interchange completed	
3	No of Rea Vaya buses procured and delivered	Phase 1A and 1B buses	Thirty nine (39) buses procured and delivered	Procurement initiated	Procurement initiated	It is proposed that this KPI is removed from 2020/2021 financial year delivery agenda	The procurement and probity processes on phase 1C (a) buses took longer than anticipated. This necessitated the removal of this KPI from the 2020/2021 financial year delivery agenda as the original target will not be realised. The buses will only be delivered in the next financial year (2021/2022).	Remove KPI from the business plan
4	% completion of Region G transport master plan	New indicator	80% ⁴⁵ completion of Region	10% ⁴⁶	30% ⁴⁷	Annual Target: 50% ⁴⁸ completion of Region G transport master plan	The planning process for this project took longer than anticipated, thus impacting on the original	Reduced target

⁴⁵ Draft master plan in place

⁴⁶ Project preparations commenced

⁴⁷ Project preparations completed

⁴⁸ Work in progress and at least one milestone (i.e data collection, stakeholder engagement etc) 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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
			G transport master plan			<table border="1"> <tr> <td>Q3</td> <td>40%⁴⁹</td> </tr> <tr> <td>Q3</td> <td>50%⁵⁰</td> </tr> </table>	Q3	40% ⁴⁹	Q3	50% ⁵⁰	target. Once the planning process is completed, work on the master plan will commence	
Q3	40% ⁴⁹											
Q3	50% ⁵⁰											
5	% completion of nodal master plans at identified areas as per programme schedule ⁵¹	Braamfontein	100% completion of nodal master plans at identified areas as per programme schedule ⁵²	0% ⁵³	20% ⁵⁴	Annual Target: 100% completion of nodal master plans at identified areas as per programme schedule ⁵⁵	It is proposed that the original targets for master plans at Randburg and Diepsloot are revised downwards to completing the procurement processes and commencing with work. These master plans will be completed in the next financial year (2021/2022).	Reduced target				

⁴⁹ Work on the master plan commenced

⁵⁰ Work in progress and at least one milestone (i.e data collection, stakeholder engagement etc) completed

⁵¹ 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).

⁵² 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).

⁵³ Project preparations initiated

⁵⁴ Project preparations completed at Inner City and Ivory Park including commencement with work

⁵⁵ Master plans completed at various areas including Randburg (30% which denotes procurement completed and work commenced), Inner City, Zandspruit (30% which denotes work has commenced), Ivory Park (100%), Diepsloot (30% which denotes procurement completed and work commenced).

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
6	% completion for technical review process for one (1) identified Corridor Management Plan	New indicator	60% ⁵⁶ completion for technical review process for one (1) identified ⁵⁷ Corridor Management Plan	0% ⁵⁸ completion for technical review process for one (1) identified	0% ⁵⁹ completion for technical review process for one (1) identified Corridor Management Plan	<p>Annual target: 60%⁶⁰ completion for technical review process for one (1) identified⁶¹ Corridor Management Plan</p> <table border="1"> <tr> <td>Q3</td> <td>20%⁶²</td> </tr> <tr> <td>Q4</td> <td>60%⁶³</td> </tr> </table>	Q3	20% ⁶²	Q4	60% ⁶³	The procurement process on this project took longer than anticipated thus impacting on the original target.	Reduced target
Q3	20% ⁶²											
Q4	60% ⁶³											
7	% Redevelopment of identified Inner City ranks in line with	New indicator	100% Redevelopment of identified Inner City ranks in	Project preparations (Stakeholder engagement and procurement initiated	Project preparations (Stakeholder engagement and procurement) in progress	Annual target: 100% Redevelopment of identified Inner City ranks in line with programme schedule ⁶⁵	Various ranks are identified in the Inner City for redevelopment in the current financial year (2020/2021). However, the	Reduced target				

⁵⁶ At least two milestones (i.e stakeholder engagements, data collection, etc) completed

⁵⁷ Diepsloot-Fourways-Randburg CBD and Sunninghill and Sandton corridor

⁵⁸Project preparations (procurement / stakeholders management) commenced

⁵⁹ Project preparations (procurement / stakeholders management) in progress

⁶⁰ At least two milestones (i.e stakeholder engagements, data collection, etc) completed

⁶¹ Diepsloot-Fourways-Randburg CBD and Sunninghill and Sandton corridor

⁶² Work initiated

⁶³ At least two milestones (i.e stakeholder engagements, data collection, etc) completed

⁶⁵ Carr street (concept design), Bree street (concept design), Jack Mincer (Concept design), Fleet Africa (feasibility study and concept 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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	programme schedule		line with programme schedule ⁶⁴				implementing agent (the JDA) and Transport Department are unable to access the identified ranks due to lack of cooperation by public transport operators	
8	% completion of detail designs for upgrading of Midrand public transport facility	New indicator	100% completion of detail designs for upgrading of Midrand public transport facility	N/A	N/A	This deliverable is being removed from the 2020/2021 business plan as there is no capex budget to implement it	There is no budget for this deliverable hence the deviation to remove it from the approved 2020/2021 business plan. Budget will be sourced during the outer years to upgrade this facility	Remove KPI from the business plan
9	% implementation of ITS for phase 1C (a)	Phase 1A and 1B ITS	100% implementation of ITS for phase 1C (a)	Tender being cancelled	New procurement process initiated	It is proposed that this deliverable is removed from the 2020/2021 delivery agenda	The procurement of new AFC system for Rea Vaya phase 1C (a) that was undertaken through the office of GCIO (Group Chief Information Officer) had to be cancelled as the validity	Remove KPI from the business plan

⁶⁴ 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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
							of the tender had expired. A new procurement has been initiated which is still at bid specification stage. The original target of completing the implementation of this new AFC system will only be realised in the next financial year (2021/2022)	
10	% development of Security Access Restrictions (SAR) database	New indicator	50% development of Security Access Restrictions (SAR) database	Engagements with the City's Group ICT Department in progress	Further engagements were held with the City's Group ICT Department.	Remove from the 2020/2021 business plan	There is no budget for this deliverable hence the deviation to remove it from the approved 2020/2021 business plan. However, investigations on how the existing SAP system could be utilised to accommodate this deliverable are being initiated.	Removed KPI from the business plan

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

COMMUNITY DEVELOPMENT												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	Number of participants in the swimming programme	Number of participants in the swimming programme	290,000	0	99,328	Annual target: 120,000. <table border="1" data-bbox="1317 517 1534 630"> <tr> <td>Q3</td> <td>114,000</td> </tr> <tr> <td>Q4</td> <td>120,000.</td> </tr> </table>	Q3	114,000	Q4	120,000.	The adjusted level of the lockdown from level 1 to level 3 will affect the implementation of the programme in Q3 and Q4. Swimming pools will be close end of March 2021, at the end of the swimming season and only heated pools will remain open in Q4.	Reduced target
Q3	114,000											
Q4	120,000.											
2	Number of individuals accessing ComDev facilities and services	Programmes (LIS, ACH and S&R)	1 Million	52,770	221,216	Annual Target: 500 000 <table border="1" data-bbox="1317 912 1565 986"> <tr> <td>Q3</td> <td>200,000</td> </tr> <tr> <td>Q4</td> <td>500 000</td> </tr> </table> Means of verification: Approved programme implementation report Annual close out report	Q3	200,000	Q4	500 000	The adjusted level of the lockdown from level 1 to level 3 will affect the access to facilities in Q3 and Q4. User statistics will be affected by the adjusted level 3.	Reduced target
Q3	200,000											
Q4	500 000											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

						Attendance registers		
						Photos		

HOUSING												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	Number of alternative housing units constructed within the Inner City	218	232	0	0	The KPI must removed from the corporate scorecard	The substantial budget cut for this Programme from 50m to 30m left funding for planning and not delivery of the product, notwithstanding, the National disaster (Covid 19 Pandemic) resulted in further delays on planning and procurement. Three projects are currently at planning phase (1) Moffatview Ext. 4 (2) Rossetenville (3) Jepestown	Remove KPI				
2	No. of Km of roads upgraded	24,6km	32km	2,17km	10km	Annual Target: 21,20 KM <table border="1" data-bbox="1301 1177 1561 1252"> <tr> <td>Q3</td> <td>12km</td> </tr> <tr> <td>Q4</td> <td>21.20km</td> </tr> </table>	Q3	12km	Q4	21.20km	The budget was used for paying the contractor for Preliminary & General time related items during the COVID-19 lockdown. Furthermore, the community stoppages of the project raised risks to complete the planned roads.	Reduced targets
Q3	12km											
Q4	21.20km											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

3	Number of housing stock (Hostels, Old age home and flats units repaired)	New	500	1675	1038	Annual Target: 1500	The department has performed exceptional well on 1 st and 2 nd quarter for this financial year. Therefore, upward adjustment will reflect the ability and capability of the department on the repairing of housing stock.	Increased target	
						Q3			1200
						Q4			1500

EISD												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	% operational plant for the treatment and disposal of biodegradable waste	The UJ contract to procure the EPC contractor was ceded to DBSA and transfer of owner's engineer underway.	70% Site preparation & construction	Basic Assessment for waste management activities concluded. Re-zoning process initiated. Basic Assessment for the Decommissioning of the incinerator has commenced.	A verbal agreement has been received from JFPM to provide feedstock of food waste to the project, Service provider still finalizing the SLA for JFPM CEO to sign.	Annual target: 60% Operational Plant- RFP issued for EPC contractor <table border="1"> <tr> <td>Q3</td> <td>Waste Management License application for Decommissioning of Incinerator completed and obtained</td> </tr> <tr> <td>Q4</td> <td>60% :Operational Plant- RFP issued for EPC contractor</td> </tr> </table>	Q3	Waste Management License application for Decommissioning of Incinerator completed and obtained	Q4	60% :Operational Plant- RFP issued for EPC contractor	The project has experienced contractual issues between University of Johannesburg (UJ) and the Development Bank of Southern Africa (DBSA) during the transfers and ceding of contracts which led to a delay in the appointment of the Owner's engineers (OE), thus causing delays in the project implementation. The OE will assist with the RFQ/RFP for the appointment of the EPC which will entail the	Reduced target
Q3	Waste Management License application for Decommissioning of Incinerator completed and obtained											
Q4	60% :Operational Plant- RFP issued for EPC contractor											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

							design, construct and operate the plant.					
2	% waste-to-energy plant in operation through a Public Private	Tender advertisement for the Re-appointment of the Transactional Advisor.	30% RFQ (expression of interest) advertisement	Appointment of Transactional Advisor being finalized. Land acquisition process underway.	The New Transactional Advisor is busy with Environmental Impact Assessment study report and the review of the 2015 Feasibility Study	Annual target: 30% operational plant- Review of FS for updating Financial Model <table border="1"> <tr> <td>Q3</td> <td>Obtain TVR1 from National Treasury</td> </tr> <tr> <td>Q4</td> <td>30% operational plant- Review of Feasibility Study for updating Financial Model</td> </tr> </table>	Q3	Obtain TVR1 from National Treasury	Q4	30% operational plant- Review of Feasibility Study for updating Financial Model	The project has experienced delays in procurement processes and the appointment of the new Transactional Advisor due to the covid-19 national lockdown. The delays has affected the processes that were supposed to be undertaken by the Transactional Advisor, therefore affecting the implementation plan.	Reduced target
Q3	Obtain TVR1 from National Treasury											
Q4	30% operational plant- Review of Feasibility Study for updating Financial Model											
3	Percentage of AQ stations reporting adequate data over a reporting year.	33% of AQ stations reporting adequate data over a reporting year (2 out of 6)	66% of AQ stations reporting adequate data over a reporting year.(4 out of 6 Operational Stations)	50% stations reporting adequate data (3 out of 6 operational stations)	(0%) 5 stations operational but none of the stations reporting inadequate data (Average data recovery 67% against 80%).	Annual target: 66% of AQ stations reporting adequate data of 70% over a reporting year.(4 out of the 6 stations operational) <table border="1"> <tr> <td>Q3</td> <td>N/A</td> </tr> <tr> <td>Q4</td> <td>66% of AQ stations</td> </tr> </table>	Q3	N/A	Q4	66% of AQ stations	The initial data recovery set for each station to be regarded as adequate is 80%. The department has challenges in achieving the 80% data recovery due to challenges caused by ESKOM load shedding and load reduction. The power supply interruptions	Reduced target
Q3	N/A											
Q4	66% of AQ stations											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

						reporting adequate data of 70% over a reporting year.	reduces the station availability time and resulting in data collection below the required 19 hours per day. These power trips are also resulting in instrument instability hence taking time to synchronize back to optimal operational level. Furthermore, it must be noted that	
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DEVELOPMENT PLANNING												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	% Completion of new Inner City Interactive Spatial Planning Tool	Inner City Urban Design Implementation Plan 2009	80% Completion	40%	20% ⁶⁶	Annual Target: 60% Completion <table border="1"> <tr> <td>Q3</td> <td>50%⁶⁷</td> </tr> <tr> <td>Q4</td> <td>60%⁶⁸</td> </tr> </table>	Q3	50% ⁶⁷	Q4	60% ⁶⁸	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	Reduced Annual and quarterly targets (Q 3 and Q 4).
Q3	50% ⁶⁷											
Q4	60% ⁶⁸											

⁶⁶ Stakeholder engagement with role players

⁶⁷ 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.

⁶⁸ 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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
							<p>spent per project year, the development of the platform itself cannot proceed until the 3rd quarter of the financial year.</p> <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>					
2.	Approval of the Green Building Policy ⁶⁹ and % implementation	New Indicator	Approval of the Green Building Policy	70%	70%	<p>Annual Target: 90%⁷⁰</p> <table border="1"> <tr> <td>Q3</td> <td>75%⁷¹</td> </tr> <tr> <td>Q4</td> <td>90%</td> </tr> </table>	Q3	75% ⁷¹	Q4	90%	The draft policy was ready since beginning April 2020 to be shared for public participation when it was submitted into the	Reduced Annual and quarterly targets (Q3+Q4)
Q3	75% ⁷¹											
Q4	90%											

⁶⁹ 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

⁷⁰ Final draft policy

⁷¹ (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 REVISION	MOTIVATION FOR REVISION	FOR	NATURE OF REVISION
							<p>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 consultations sessions during the period 16 December until 15 January). This requires an extension of the stakeholder engagement process into the 3rd quarter. During the 4th 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</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 REVISION	MOTIVATION FOR REVISION	FOR	NATURE OF REVISION				
							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%	<p>Annual target: 95% Approval of the final policy by the Project Steering Committee</p> <table border="1"> <tr> <td>Q3</td> <td>90%⁷²</td> </tr> <tr> <td>Q4</td> <td>95%⁷³</td> </tr> </table>	Q3	90% ⁷²	Q4	95% ⁷³	Contract expired on 30 September 2020 due to circumstances beyond control of project team due to inactivity in the project as a result of 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.		Reduced Annual and Quarterly Targets for Q3 and Q4
Q3	90% ⁷²												
Q4	95% ⁷³												

⁷² Consolidated Public Participation Report

⁷³ Approval of Final Policy by Project Steering Committee (PSC).

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
4	% Review of Spatial Development Framework	SDF (2016)	90%	40%	40% ^[1]	Annual Target: 80% Completion <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]	The engagement with stakeholders began in Quarter 2 after the 1 st draft of the SDF 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 addition to this, a considerable number of stakeholders were not able to attend the virtual sessions due to technical	Reduced Annual and Quarterly Targets for Q3 and Q4
Q3	60% ^[2]											
Q4	80% ^[3]											

^[1] First draft of SDF document completed

^[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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
							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.					
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 days⁷⁴</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	Rephrase the KPI, and revise the Annual target and Quarterly Targets for Q3 and Q4
Q3	90%											
Q4	100%											

⁷⁴ 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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
							short period in order to 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 REVISION		MOTIVATION FOR REVISION	NATURE OF REVISION
1	% of clinics with PPE's	New	100%	100%	100%	Q3	100%	Alignment of quarterly targets to the annual target	Alignment of quarterly targets to the annual target
						Q4	100%		

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

SOCIAL DEVELOPMENT												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1						<p>Key Performance Indicator: Number of small-scale local food producers established to reduce food insecurity within the city.</p> <p>Baseline: 8000</p> <p>Annual Target: 3000</p> <table border="1"> <tr> <td>Q3</td> <td>1500</td> </tr> <tr> <td>Q4</td> <td>3000</td> </tr> </table> <p>Means of verification: Registration forms and database</p>	Q3	1500	Q4	3000	The KPI was not included in the approved business plan. The proposed target of 3 000 is based on previous financial year performance and the available human resource capacity	Additional KPI
Q3	1500											
Q4	3000											
2						<p>Key Performance Indicator: Number of indigent individual assessed and linked to food bank.</p> <p>Baseline: 17000</p> <p>Annual Target: 10000</p> <table border="1"> <tr> <td>Q3</td> <td>5000</td> </tr> <tr> <td>Q4</td> <td>10000</td> </tr> </table> <p>Means of verification: Database and signed registers</p>	Q3	5000	Q4	10000	The KPI has to be included on the business plan and the department is already doing the work	Additional KPI
Q3	5000											
Q4	10000											

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION					
1	Number of drug search and seizure operations	75	85	20	8	Annual Target: 50 <table border="1"> <tr> <td>Q3</td> <td>10</td> </tr> <tr> <td>Q4</td> <td>12</td> </tr> </table> Means of verification: Operations outcome report	Q3	10	Q4	12	Covid-19 restrictions and curfew imposed, have resulted in major shifts in crime patterns. The tactic during Covid-19 is to reduce the largescale operations, 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.	Amendment of Annual Target, Quarter 3 and 4 targets	
Q3	10												
Q4	12												
2	Number of community members trained through CERT programme	3453	3500	18583	18903	Annual Target: 20 703 <table border="1"> <tr> <td>Q3</td> <td>900</td> </tr> <tr> <td>Q4</td> <td>900</td> </tr> </table>	Q3	900	Q4	900	As at Q2 the Dept had already achieved 18 900 due to numerous requests to train the community on Covid-19. This was an unusual performance which	Increased annual target	
Q3	900												
Q4	900												

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION	OF REVISION				
							in the following Quarters might not be repeated hence the targets for quarter 3 and 4 are not adjusted in line with the 1 st quarter achievement. Moreover, the demand and supply of training is dependent on the ever changing regulations of Covid-19						
3	Number of early warning systems installed rapid and effective response to incidents/ disasters	10	12	4	7	Annual target: 7 <table border="1"> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>0</td> </tr> </table>	Q3	0	Q4	0	Due to budget constraints the outstanding number of early warning system will not be erected. The department didn't receive any budget in the current financial year as it was	Reduced target	
Q3	0												
Q4	0												

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Maintain the current City's National Scale Credit Rating of Aa1 as rated by Moody's	Aa1.za	High quality and very low credit risk national scale credit rating achieved	N/A	N/A	Clarify the target. Target linked to Sovereign rating that is currently Ba2.	Revise target as the credit rating for the country has been downgraded. The COVID pandemic has a further lasting impact on the economy.	South Africa has seen two downgrades in the 2020/2021 fiscal year from Moody's, which has resulted in the rating going deeper into sub-investment grade. The City's rating is linked to its Sovereign rating
2	% financial management audit findings resolved within Group Finance	New	100% financial management audit findings resolved within Group Finance	N/A	N/A	% financial management 2018/19 audit findings resolved within Finance Target is 100% for 2018/19 and development of action plans for the 2019/20 audit findings related to Group Finance.	Improve smartness of indicator. Add quarterly targets not included in the approved business plan. Add a footnote that provides clarity on the role of Group Finance in addressing this indicator.	Amend the wording of the indicator. Specify the audit report (financial year) that is referred to in the indicator. Add quarterly targets (Q1 – 25%, Q2 – 50%)

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 REVISION	MOTIVATION FOR REVISION	FOR	NATURE OF REVISION
						Proposed inclusion of quarterly targets.			and Q3 – 100% and Q4 – Develop action plan for findings raised in the new 2019/20 Audit report) Footnote: For all SCM related findings allocated to GF but caused by respective departments, GF responsibility will be to undertake training and provide advice notes to ensure that the findings to do not reoccur within the respective departments.
3	Management of the	New	Compliance to the	N/A	N/A	Number of blueprints signed	Indicator not smart and measurable.(no timelines included in this indicator)		Indicator and target amended

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 REVISION	MOTIVATION FOR REVISION	FOR	NATURE OF REVISION
	implementation of SAP Upgrade		targeted delivery dates.			off by Group Finance Target: 6 Annual indicators because the blueprints will only be signed off after all amendments are effected and implemented by the Consultants. Dependency with GICT.	Group Finance is not responsible for the overall SAP Implementation. (GICT responsibility). Group Finance contribution is to ensure that as business blueprints are signed off for the SAP Upgrade implementation.		to reflect direct contribution of Group Finance to the SAP Upgrade project.
4	Acquisition of goods and services as per the approved demand plan	New	100% compliance to the targeted delivery dates.		33% (1 out of 3 projects have commenced implementation)	% compliance to targeted delivery dates as per approved demand plan. Footnote: to be measured against adjusted demand plan linked to the adjusted budget. All quarterly targets are 100%	Indicators not smart Add a footnote for clarity. Quarterly target to be added.		Rewording of indicator. Add footnote and quarterly targets omitted from the approved business plan.

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 REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
5	Financial development plan to be revised	New	100% completion and approval		75%	Base line: new Include quarterly targets. Q1 – 25%, Q2 – 50%, Q3 - 75% and Q4 – 100% Add footnote: 100% refers to signoff by the GCFO.	Include base line and quarterly targets as omitted in the approved business plan.	To include omissions.

GROUP STRATEGY POLICY COORDINATION AND RELATIONS										
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION		
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 was granted	Assessment of 2016/17 -2020/21 IDP Outcomes report from Makgotla, mid-year deviations	Key Performance indicator: Development of the City's 2021/26 Strategic Plans. Annual target: 2021-26 IDP approved by Council <table border="1" data-bbox="1272 1289 1547 1353"> <tr> <td>Q 3</td> <td>-Draft Business Plan Analysis</td> </tr> </table>	Q 3	-Draft Business Plan Analysis	Long term focus and strategic planning Duplicated effort as this is already tracked at organizational level	Alignment to the approved process plan
Q 3	-Draft Business Plan Analysis									

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP STRATEGY POLICY COORDINATION AND RELATIONS									
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION		MOTIVATION FOR REVISION	NATURE OF REVISION
							-Makgotlas and BSC resolutions implementation schedule - Draft 2021/26 IDP		
						Q 4	-Council Approved IDP and MayCom approved SDBIP - 2016/17 - 2020/21 End of term report		
2	Number of IGR actions attained	6 IGR actions.	9 IGR actions as per the approved IGR Action	3 Action Clusters (4) approved IGR action plan 2020/21	3 Actions	Annual Target: 9 ⁷⁵ IGR actions as per the approved IGR Action Plan 2020/21		Enhanced focus to support readjusted organizational initiatives and political direction	Revised target

⁷⁵ 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 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.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP STRATEGY POLICY COORDINATION AND RELATIONS									
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION		MOTIVATION FOR REVISION	NATURE OF REVISION
			Plan 2020/21	Approval of annual IGR content agenda for political leadership 2020/21		Q3	3 ⁷⁶		
						Q4	3 ⁷⁷		
3	Number of public participation meetings held	130 Participatio n meetings held	135 Public participatio n meetings held	N/A	N/A	Key Performance Indicator: “Content development to support the City’s Community Based Planning Approach” Annual Target: 100% content developed to support the City’s Community Based Planning Approach Means of verification: CBP Volume 5		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 measure irrelevant in this case	Reworded KPI

⁷⁶ Quarterly updates on 9 adjusted actions

⁷⁷ Quarterly updates on 9 adjusted actions
 Approval of 2021-2022 Action Plan

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP STRATEGY POLICY COORDINATION AND RELATIONS												
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
						Content reports/presentations on all Regions Mayoral Committee approval of revised CBP Framework						
4	% Performance gaps mitigated	New Indicator	90% of performance gaps mitigated	N/A Performance gaps can only be mitigated on in the subsequent quarter.	48%	<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>Q3</td> <td>2nd quarter SDBIP report tabled at Mayoral Committee</td> </tr> <tr> <td>Q4</td> <td>3rd quarter SDBIP report tabled at Mayoral Committee</td> </tr> </table> <p>Means of Verification:</p>	Q3	2nd quarter SDBIP report tabled at Mayoral Committee	Q4	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
Q3	2nd quarter SDBIP report tabled at Mayoral Committee											
Q4	3rd quarter SDBIP report tabled at Mayoral Committee											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP STRATEGY POLICY COORDINATION AND RELATIONS								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						Mayoral Committee minutes		

LEGISLATURE								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of public meetings provided with administrative support	540 meetings	540 public meetings	18	84	Annual target:465 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
2	Number of Ward Committee meetings provided with administrative support	109 ward committee meetings	1620 ward committee organised	14	27	Annual Target; 1335 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	Adjusted 3 rd quarter

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

3	Number of Community Based Planning sessions provided with logistical support	37 regional ward-cluster community consultation sessions held	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.	Adjusted 3 rd quarter		
Q3	135											
4	Number of IDP and Budget Regional Summits provided with logistical support	8	8	0	0	<table border="1"> <tr> <td>Q4</td> <td>8</td> </tr> </table>	Q4	8	Due to Covid-19 some planned IDP and Budget Regional summits will be conducted virtually others through face-to-face meetings.	Adjusted 4th quarter		
Q4	8											
5	Number of Committee cluster oversight visits conducted	27	12	7	9	Means of verification: Chair of Chair quarterly report (cluster oversight visits and Bua Le Sechaba programme)	Renaming of the programme.	Revised means of verification				
6	Percentage of Councillors who comply with the Code of Conduct for Councillors regarding arrears over three months	100%	100%	43,2%	Information not yet available by the 15 th January. The Legislature is awaiting for the Revenue Dept to submit the information.	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 <table border="1"> <tr> <td>Q3</td> <td>1</td> </tr> <tr> <td>Q4</td> <td>1</td> </tr> </table>	Q3	1	Q4	1	The KPI changed to comply to "SMART" fundamental principle (Specific; Measurable; Assignable; Relevant; and Time-based)	Reworded KPI
Q3	1											
Q4	1											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

GROUP COMMUNICATION AND MARKETING								
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGET	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1.	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

GROUP CORPORATE AND SHARED SERVICES												
KPI NO	ORIGINAL KPI	2018/19 BASELINE	2020/21 TARGETS	2020/21 QUARTER 1 PERFORMANCE	2020/21 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION				
1	Reduction in turnaround time for recruitment process	97.76 days	45 days	22 days	20 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											

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS (GSPCR)

2	Percentage CAPEX spend	85%	98% capex	0,25%		Annual target: 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
						<table border="1"> <tr> <td>Q4</td> <td>95%</td> </tr> </table>		
Q4	95%							

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	Percentage implementation of SAP and Non-SAP archiving	New Kpi	100% of an Enterprise Archiving Solution	10% Implementation of the Archiving System	15% Implementation of the Archiving System	Annual Target: 0	No budget allocation	Reduced target
2	% Implementation of the COVID-19 Technologies ⁷⁸	New KPI	75%	20% Implementation of the COVID-19 Technologies (Assessment and Finalization of requirements)	40% Implementation of the COVID-19 Technologies (Procurement Process)	Annual Target: 20%	An assessment concluded that some of the technologies will not assist to curb the infection.	Reduced target

⁷⁸Sanitizing Tunnel and spray booth, Touch less Dispensers/Sanitizers, Face Recognition Access Terminals, Fever Detection Handheld, Fever Screening Cameras, Covid-19 Tracking Bracelet, track and trace solution