

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

## **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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### **9 2021/22 MID-YEAR REVIEW OF THE INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP), DEPARTMENTAL AND MUNICIPAL ENTITIES BUSINESS PLANS**

#### **1 STRATEGIC THRUST**

A Well-run City.

#### **2 OBJECTIVE**

The objective of the report is to obtain Council approval of the:

- Amendments to the Institutional Service Delivery and Budget Implementation Plan for 2021/22, as detailed in *Annexure A* of the main report.
- Amendments to the business plans of Municipal entities as detailed in *Annexure B* and departments as detailed in *Annexure C*.
- Amendments to the Circular 88 indicators as detailed in Annexure D.

#### **3 BACKGROUND**

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) 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 2021/22 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 aiming at achieving a *“Responsive, accountable, effective and efficient local government system”*.

This report is prepared to profile all adjustments 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 outline 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.

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

## **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

---

It should be noted that the proposed adjustments and deviations, if approved by Council, would subsequently be effected on the Municipal Entities' and departmental business plans, and Section 57 scorecards, to ensure alignment and will be reported on from the 3<sup>rd</sup> quarter onwards.

### **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 Council, and therefor if there are changes in service delivery targets and performance indicators, these must be approved by Council, following approval of an adjustment budget (section 54(1)(c) of MFMA).
- Council approval is necessary to ensure that the Mayor or Municipal Manager does not revise service delivery targets downwards in the event where there is poor performance.

### **5 REASONS FOR DEVIATIONS AND ADJUSTMENTS**

#### **(1) Alignment to the New strategic direction**

A new administration was elected in Council following the Local Government Elections on November 1, 2021. The Democratic Alliance (DA), ActionSA, Inkatha Freedom Party (IFP), Freedom Front (FF+), African Christian Democratic Party (ACDP), COPE, Patriotic Alliance (PA), African Transformation Movement (ATM), UIM multi-party government (MPG) envisions a prosperous City of Johannesburg (CoJ) in which citizens enjoy a progressive environment characterized by principles of good governance, inclusivity, and transparency.

The Multi-Party Government confirmed the new political agenda for the next five years, which is driven by seven Mayoral priorities aimed at speeding up service delivery and improving residents' quality of life. There are strategic interventions under each Mayoral priority that provide additional requirements for planning and budgeting. Furthermore, there is a 200-day plan and approach to the next fiscal year's planning and budgeting cycle that must be carefully considered and addressed across the City. This is critical to ensuring that MMCs are present on the ground and have an immediate impact.

### 9.3

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

#### **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

---

The following are seven Mayoral priorities:

<b>MAYORAL PRIORITIES</b>	
A city that gets the basics right	Ensure there is clean water and a sanitary environment for every community; Provide a hygienic environment to live and play; Give residents their power back; Create and maintain public spaces for all to enjoy.
A safe and secure city	Safety is another non-negotiable: we all crave it, it is important to a quality life and strong economic growth, and we will achieve this through dedicated partnerships, technology, and investment in our safety and emergency services. Be tough on crime, tougher on the causes of crime.
A caring city	A society can be judged on how it takes care of its most vulnerable such as the LGBTQA+ community, women, children and persons with disabilities. We will make sure that there will be improved healthcare, drug recovery process programmes, support for the homeless, food security programs, and dignified old age homes. Adopt a holistic approach to keeping communities in good health.
A business-friendly city	Government must do everything possible to create an environment for economic growth, so that entrepreneurs and businesses can invest and create the jobs that will continue to make Joburg the City of Opportunities. Bring jobs and investment to the local economy.
An inclusive city	We need to make every corner of Joburg a place where residents have all the amenities, they need to live a quality life, with access to housing and job opportunities
A well-run city	Joburg must become a center of clean, honest government that puts residents first, spends money wisely and is a pleasure to deal with. We must improve customer service and providing customers with services that meet their individual needs and circumstances must be prioritised.
A smart city	A truly successful city makes the most of the talent and innovation available - we need to maximise our use of technology to empower residents and find solutions to our most pressing challenges.

A decision was taken at the Executive Management Lekgotla that all references to the GDS strategy will not be used during this round of planning in the City and will be considered at a later stage.

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

## **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

---

The SDBIP has been revised to be aligned to the new strategic direction with a 3 KPIs added to infuse and accommodate the Golden Start. Therefore, the SDBIP will now be tracking **60 KPIs** for 3<sup>rd</sup> and 4<sup>th</sup> quarter.

### **(2) Alignment to the expected budget performance citywide by year end**

Some departments and municipal entities had to adjustment their performance target inline with the expected budget performance citywide by year end. An effort was made to ensure that budget is made available to accommodate the Golden Start programme, a 6 month programme of the New Administration

### **(2) Resource Constraints**

Several KPIs have been revised or expunged due to human, land, machinery and financial resources constraints in various municipal entities. Entities like Joshco continue to grapple with land availability to construct rental units in the City and therefore this necessitates the need for densification while Pikitup has had challenges with diverting dry, garden, rubble waste due to unavailability of required machinery and operational skills and therefore are currently exploring outsourcing or partnering with private sector.

### **(3) Refining KPI and targets to meet the SMART principle**

The City has consistently improved the quality of predetermined objectives (performance indicators and performance targets) to conform to the National Treasury Framework for Managing Performance Information, i.e. in accordance with specific, measurable, achievable, relevant, and time bound (S.M.A.R.T.) principles. Several deviations attempt to correct current KPIs that do not adhere to this principle. There are also several KPIs that have been deleted to curb duplication in reporting.

## **6 PROCESS OUTLINE**

The mid-year review process is led by GSPCR department and supported by the Internal Audit Unit, and the Private Office of the Executive Mayor (POEM) who provide necessary oversight to ensure that the proposed adjustments and deviations are meaningful and credible. Lastly, the draft mid-year review report was tabled at the Group Performance Audit Committee (GPAC) for comments and recommendations on the 20<sup>th</sup> of February 2022. The following inputs were received from GPAC:

- GPAC did not support the removal of KPI 15 from the SDBIP based on centralizing the projects remaining in the COO's Office;
- KPI 26, 27 and 28 not approved as they were not aligned to the original budget. The reasons were not accepted by GPAC;
- KPI 42 not supported due to the reasons stated by DED for not being sufficient enough as a motivation;
- KPI 57 not supported the downward adjustment, and that Health should

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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- find an alternative venue to mitigate the 1 site shortfall;
- GPAC did not agree with KPI 56 being reported annually;
- The current proposed deviation has less to do with the changes in the adjustment budget and more to do with challenges around planning, internal systems and processes, collaboration and coordination; and
- Any adjustment in terms on service delivery target is not acceptable as the city needs to provide essential services to communities and therefore proposed downward adjustments were not supported.

During the Mayoral committee meeting that took place on the 21<sup>st</sup> of February 2022, in response to GPAC's recommendation, the following KPIs were supported for deviations:

#### **-KPI 26: Percentage households with access to water**

The Mayoral committee approved the deviation provided that the Indicator is qualified to say that all households in the City are provided with access to basic water however the KPI measures households whose' main source of drinking water is piped (tap) water inside dwelling/ house, piped water ( tap) water inside yard, and or piped water to a communal stand < 200m

#### **- KPI: 27: Percentage households with access to sanitation**

The Mayoral committee approved the deviation provided that the Indicator is qualified to say that all households in the City are provided with access to some for of sanitation, however, the KPI measures households accessing ( using) a toilet that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet ( sewage system) and or flush toilet ( septic tank), and/ or a pit toilet connected to ventilation (VIP)

#### **-KPI 28: Number of dwellings provided with connections to mains electricity supply by the municipality**

The Mayoral committee approved the deviation because of the budgetary constraints in City power

## 9.6

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

---

#### 2021/22 PROPOSED DEVIATIONS

- (1) Proposed adjustment on 12 KPIs in respect of the 2021/22 institutional Service Delivery and Budget Implementation Plan (SDBIP):

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
16	Number of mixed housing units constructed	2029	2593	1100	41	1962	<b>Annual Target:</b> 2500  <b>Q3:</b> 2000 <b>Q4:</b> 2500	Developers have accelerated their housing delivery programme and as such there are more FLISP subsidised units that will be achieved.	Upward target adjustment
20	Number of Social Housing units Completed	New indicator	<b>New indicator</b>	257	Annual target	Annual target	<b>Annual target:</b> 349  <b>Q4:</b> 349	The increase was as a result of Roodepoort Social Housing project which will reach completion in the FY	Upward target adjustment

## 9.7

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
23	Number of Rea Vaya Bus passenger trips per working day	41 645	<b>34 346</b>	<sup>1</sup> 50 036	32 012	27667	<b>KPI:</b> Average Number of Rea Vaya Bus passenger trips per working day  <b>Annual Target:</b> 34 368  <b>Q3-</b> 20 000 <b>Q4-</b> 20 000	Align the SDBIP to the Transport Business Plan  The Rea Vaya BRT phase 1C(a) services which was supposed to be operationalized during July 2021 did not materialize due to various reasons including unresponsive bus procurement process, negotiations with affected public transport operators which	downward target adjustment

<sup>1</sup> This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

## 9.8

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
								took longer than anticipated and the Putco court challenge on the percentage of their affectedness.	
26	Percentage households with access to water	99.2%	New indicator	100% <sup>2</sup>	99.60%	99.66%	<b>Annual Target:</b> 97.89% <b>Q3</b> – 97.89%% <b>Q4</b> – 97.89%	There is still a backlog of 3 875 households in informal settlement. This backlog will be addressed in the outer years and will result in the coverage of 100%. The bulk of the backlog is however in areas that are on private land or areas that have	downward target adjustment

<sup>2</sup> 100% - Percentage of households with access to water is the percentage of all City of Johannesburg households which will be provided with access to water.



## 9.9

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
								other challenges making provision of services fruitless expenditure.	
27	Percentage households with access to sanitation	92.91%	New indicator	93.17% <sup>3</sup>	92.29%	92.29%	<b>Annual Target:</b> 93.14% <b>Q3</b> – 93.14% <b>Q4</b> – 93.14%	This budget is not adequate to achieve the original annual target. A motivation for additional budget of R35 million through mid-year budget re-adjustments has been submitted	downward target adjustment

<sup>3</sup> 93.17% - Percentage of households with access to sanitation is the percentage of all City of Johannesburg households which will be provided with access to sanitation.

## 9.10

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
28	Number of dwellings <sup>4</sup> provided with connections to mains electricity supply by the municipality	3688	<b>2467</b>	3750	Annual target	Annual target	<b>Annual Target:</b> 3200 <b>Q3-0</b> <b>Q4-</b> 3200	The target was based on R300 mil for informal settlements and this budget includes mega projects. 2500 is based on R200 mil which is funding for informal settlements and 700 is the target for service connections	downward target adjustment
31	Number of lane km of road resurfaced	193.44km	<b>237.64L/KM</b>	56L/KM	Annual target	Annual target	<b>Annual Target:</b> 70 l/km <b>Q3:</b> 50l/km <b>Q4:</b> 70 l/km	Subject to proposal for additional budget to be approved	Upward target adjustment
32	Number of gravel km	2.03km	<b>14.76KM</b>	5 km	Annual target	Annual target	<b>Annual Target:</b> 12.5km	The city allocated budget to unfunded	Upward target adjustment

<sup>4</sup> Dwellings definition: new development that require electricity connections for residential use including formal and informal households

9.11

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	upgraded and surfaced						Q3- 3KM Q4-12.5 KM	projects. The Service Level Agreements were approved	
				6.7km	Annual target	Annual target	<b>Annual target: 5.11 km</b>  <b>Q3:</b> annual target <b>Q4: 5.11 km</b>	The total budget of R30 million has been moved from the OCOO to JRA for the "Kaalfontein Gravel Roads Upgrade Phase 3B: Roads Upgrades" which has a total yield of 1.59km	downward target adjustment
33	Number of kilometers of open storm water drains converted to underground systems	2.03km	<b>3.42KM</b>	1.5 km	Annual target	Annual target	<b>Annual Target:</b> 3km Q3-1.3km Q4- 3km	The city allocated budget to unfunded projects. The Service Level Agreements were approved	Upward target adjustment

9.12

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
48	Number of Mayoral Izimbizo hosted.	1	2	8	7	25	<b>Annual Target:</b> 25 <b>Q3-0</b> <b>Q4- 0</b>  <b>Mov:</b> -Post-imbizo reports. -Evidence of event logistics, - communication, and marketing of the imbizo and the PR content. <sup>5</sup>	In total, twenty-five (25) <i>Izimbizo</i> / community engagements have been hosted since the start of the financial year, far exceeding the cumulative target of eight (8) imbizos for the annum.	Upward target adjustment
53	Percentage total electricity losses	28.90%	30.30%	28.90%	30.29%	N/A	<b>Annual Target:</b> 22.4% <sup>6</sup>  <b>Q3:</b> 27.41% <b>Q4-</b> 20.53%	Update the Quarterly and annual targets on the business plan (Pre-budget approval) to align to the targets Post	Improved target

<sup>5</sup> Supporting documents may include the programme, invite, briefing pack, JOC compliance (if necessary), attendance registers, any photos, media clippings and stories / articles.

<sup>6</sup> To be aligned to budget post approval

### 9.13

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

#### **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
								Budget approval.	
55	Number of individuals participating in eLearning programmes in the Libraries <sup>7</sup>	56 289	104 445	55 000	25 651	25 928	<b>Annual Target- 75000.</b> <b>Q3: 47500</b> <b>Q4: 75000</b>	The online digital literacy skills programmes are the only safe way of delivering library services to the patrons and participation in the programme	Upward target adjustment

\*once all the proposed deviations have been approved, departments and MEs will amend the Technical Indicator Descriptions (TIDs) accordingly

<sup>7</sup> To include online services and programmes.

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

- (2) Proposed enhancement in the current 5 KPIs to meet the SMART Criteria In the 2021/22 institutional Service Delivery and Budget Implementation Plan (SDBIP)

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
7	Percentage of accurate disclosure of UIFW in line with legislative process framework	New indicator	New indicator	100%	-	-	<b>Annual target: 100%</b>  Q3: Annual target <b>Q4: 100%</b>  <b>MOV: -</b> Disclosure in Annual Financial Statements	Change the frequency of reporting from quarterly to annual. Disclosure notes are only done when Group Accounting reports UIFW in the Annual Financial Statements at the end of the financial year	Review the reporting frequency
11	Net Operating Surplus Margin	6%	7%	6%	4%	6%	<b>Annual Target:</b> ≥0 – 6%.	To align to National Treasury Circular 71 norm is >0%	Revised target
19	Number of alternative housing units	New Indicator	New Indicator	200 units	Annual target	Annual target	<b>KPI:</b> Number of Alternative Housing	Phrasing of the KPI has changed	Phrasing of the KPI has changed

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2020/21 AUDITED PERFORMANCE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	constructed within the inner city						units/rooms constructed within the inner city		
24	Number of Metrobus passengers' trips per working day	21 062	10 000	12 854	2 760	9505	<b>KPI-</b> Average Number of Metrobus passengers' trips per working day	Align the SDBIP to the metrobus business plan	Alignment
50	Percentage increase in customer satisfaction levels <sup>8</sup>	59% <sup>9</sup>	N/A	1%	N/A	N/A	<b>Change current Mov of "-</b> 2021/22 Customer Satisfaction Survey <b>TO "Customer Satisfaction</b>	To align the evidence and MoV were not aligned to the KPI	Revised MOV

<sup>8</sup> 2021/22 ( customer satisfaction survey), 2022/23 (Quality of life) 2023/24(Customer satisfaction survey), 24/25 (Quality of life) 2025/26 (Customer satisfaction survey)

<sup>9</sup> Current baseline is based on the 2019/20 draft Integrated Annual Report informed by the monthly opinion polling compiled by AskAfrika for the City of Joburg. 59% of respondents polled were satisfied with municipal service delivery, reporting average to excellent delivery across a range of services. This figure is an average of 12 months of opinion polls conducted by AskAfrika.

## 9.16

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

---

<b>KPI NO</b>	<b>ORIGINAL KPI</b>	<b>2019/20 BASELINE</b>	<b>2020/21 AUDITED PERFORMANCE</b>	<b>2021/22 TARGET</b>	<b>QUARTER 1 PERFORMANCE</b>	<b>QUARTER 2 PERFORMANCE</b>	<b>PROPOSED REVISION</b>	<b>MOTIVATION FOR REVISION</b>	<b>NATURE OF REVISION</b>
							Survey final report"		

\*once all the proposed deviations have been approved, departments and MEs will amend the Technical Indicator Descriptions (TIDs) accordingly

See Annexure A for the 2021/22 revised SDBIP



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

## **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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(a) Proposed Municipal Entities' revisions

The following entities proposed 55 adjustments and deviations that affect both the institutional SDBIP and their individual 2021/22 approved business plan: namely:

<b>ENTITIES</b>	<b>PROPOSED REVISIONS</b>
City Power	14
Johannesburg Roads Agency	6
Joburg Water	4
JOSHCO	4
Johannesburg Market	1
Metropolitan Trading Company	5
Johannesburg Development Agency	5
PIKITUP	4
JPCZ	4
JPC	8
<b>Total</b>	<b>55</b>

See Annexure B

(b) Proposed Departmental revisions

The following departments proposed 70 adjustments and deviations that affect both the institutional SDBIP and/or their individual 2021/22 approved business plan, namely:

<b>DEPARTMENT</b>	<b>PROPOSED REVISIONS</b>
Transport	6
Social Development	7
Community Development	1
Health	7
Housing	2
Public Safety	5
Development Planning	5
Group Communications and Marketing	3
Group Strategy, Policy Coordination and Relations	9
Group Finance	4
Group Information, Communication and Technology	2
Legislature	1

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

## **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

<b>DEPARTMENT</b>	<b>PROPOSED REVISIONS</b>
EISD	4
Group Corporate and Shared Services	3
GFIS	3
Office of the Chief operations officer	4
Group Legal and Contract	1
<b>Total</b>	<b>68</b>

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.

### **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.

### **IT IS RECOMMENDED**

- 1 That the proposed amendments to the Institutional Service Delivery and Budget Implementation Plan for 2021/22, as detailed in *Annexure A*, be approved.**
- 2 That the proposed amendments to the business plans of the municipal entities (*Annexure B*) and SDBIPS of departments (*Annexure C*), be approved.**
- 3 That the departmental SDBIPs, municipal entities' business plans and Section 57 scorecards be revised to effect the proposed changes, where required.**
- 4 That amendments to the Circular 88 indicators as detailed in Annexure D, be approved.**
- 5 The new strategic direction and the proposed changes be affected from the 3rd quarter reporting on all the SDBIPs, Business Plans and Section 57 scorecards.**

(GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

(Mokgadi Ngoben)

(tc)

## **9.19**

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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THE NEXT ITEM FOLLOWS THE ANNEXURES TO THIS ITEM

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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## **ANNEXURE A: 2021/22 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

## **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

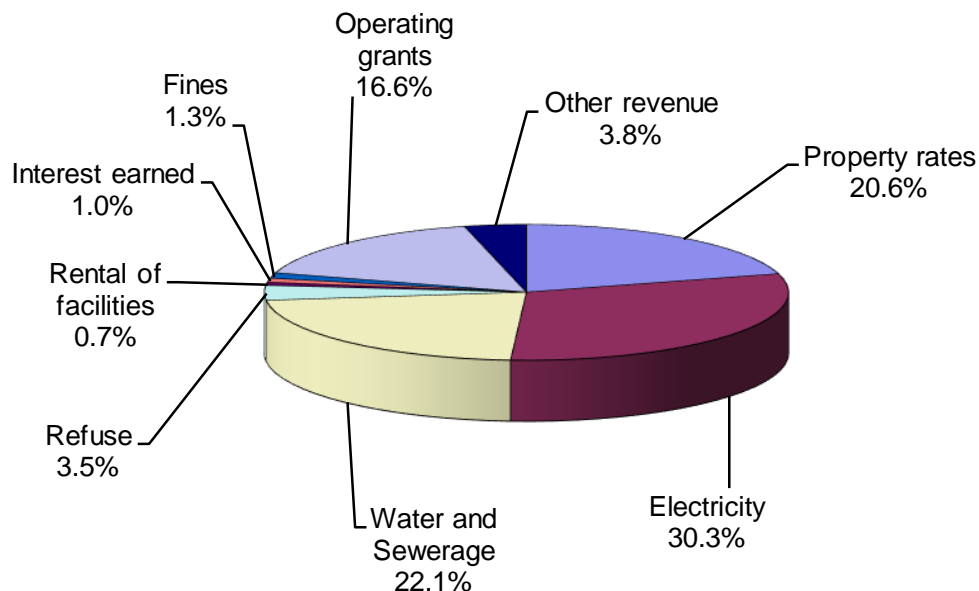
### **Revised Budget Implementation Plan for 2021/22**

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.

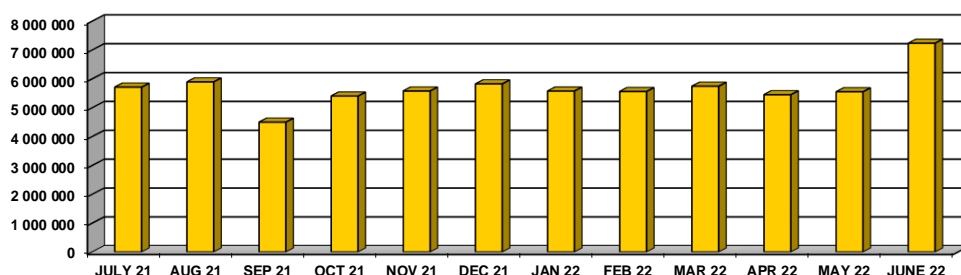
#### **Monthly projections of revenue for each source**

The anticipated adjusted revenue for the 2021/22 financial year amounts to R65.4 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source



Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately between R4.5 billion to R7.2 billion revenue per month.



## 9.22

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

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															
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24.
<b>Revenue By Source</b>															
Property rates	1 111 112	1 145 125	16 380	1 097 153	1 102 469	1 189 796	1 123 278	1 123 278	1 123 278	1 123 278	1 123 278	2 200 908	13 479 333	14 072 423	14 705 682
Service charges - electricity revenue	1 760 145	1 871 039	1 615 603	1 441 336	1 618 358	1 809 947	1 544 941	1 531 186	1 698 657	1 410 345	1 523 579	2 009 259	19 834 395	22 687 663	24 640 735
Service charges - water revenue	742 382	742 382	742 382	742 382	742 382	742 382	742 382	742 382	742 382	742 382	742 382	742 385	8 908 587	9 300 565	9 719 090
Service charges - sanitation revenue	462 063	462 063	462 063	462 063	462 063	462 063	462 063	462 063	462 063	462 063	462 063	462 057	5 544 750	5 788 719	6 049 212
Service charges - refuse revenue	43 291	43 291	43 291	43 541	43 291	38 172	182 451	187 445	188 465	188 728	188 465	1 111 529	2 301 960	2 340 318	2 445 635
Rental of facilities and equipment	40 146	40 146	40 146	40 142	40 125	40 157	40 822	40 822	40 822	40 822	40 822	44 888	489 856	508 482	531 351
Interest earned - external investments	9 372	9 866	3 471	10 401	6 785	2 842	16 237	16 237	16 237	16 237	16 237	70 925	194 847	345 465	361 011
Interest earned - outstanding debtors	37 061	37 105	37 148	37 187	37 227	37 271	36 259	36 259	35 719	35 719	31 108	30 544	428 609	447 196	465 881
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 863	70 862	850 355	1 167 435	1 219 970
Licences and permits	729	729	729	729	729	729	729	729	729	729	729	722	8 741	9 127	9 539
Agency services	29 172	29 172	29 172	29 172	29 172	29 172	29 172	29 172	29 172	29 172	29 172	29 169	350 061	365 461	381 903
Transfers recognised - operational	892 558	892 558	892 558	892 558	892 558	892 558	915 037	915 037	915 037	915 037	915 037	915 038	10 845 567	10 821 574	11 017 170
Other revenue	173 990	173 990	173 990	173 990	173 990	173 990	174 350	174 350	174 346	174 346	174 346	177 502	2 093 180	2 099 473	2 193 347
Gains on disposal of PPE	2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 908	2 907	34 895	33 000	33 000
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>5 375 792</b>	<b>5 521 237</b>	<b>4 130 704</b>	<b>5 044 424</b>	<b>5 222 920</b>	<b>5 492 850</b>	<b>5 341 491</b>	<b>5 332 730</b>	<b>5 500 678</b>	<b>5 212 628</b>	<b>5 320 988</b>	<b>7 868 694</b>	<b>65 365 136</b>	<b>69 988 901</b>	<b>73 773 527</b>
<b>Expenditure By Type</b>															
Employee related costs	1 404 663	1 409 663	1 333 432	1 432 113	1 466 377	1 424 953	1 439 468	1 434 611	1 431 041	1 435 751	1 440 681	1 472 276	17 125 027	17 874 853	18 679 208
Remuneration of councillors	13 590	13 909	14 446	13 850	11 696	12 401	14 710	14 710	14 710	14 710	14 710	23 073	176 515	195 245	204 031
Debt impairment	397 935	410 645	413 962	389 947	395 215	408 943	427 709	428 535	430 048	419 872	423 869	772 162	5 318 842	5 432 165	5 704 002
Depreciation & asset impairment	355 966	356 142	355 880	356 216	356 359	356 208	362 493	362 493	360 738	361 033	361 033	388 112	4 332 676	4 582 702	4 788 078
Finance charges	204 203	212 191	6 311	224 137	220 129	10 851	222 146	222 146	222 146	222 145	222 144	677 176	2 665 725	3 317 670	3 466 966
Bulk purchases	1 792 882	1 593 748	1 153 529	1 009 918	997 476	929 359	908 792	967 549	961 139	908 772	989 074	1 488 241	13 700 479	15 002 474	16 402 362
Other materials	589 366	588 975	589 039	589 200	589 089	588 990	597 336	597 277	599 791	599 805	599 907	660 180	7 188 950	8 033 271	8 394 764
Contracted services	516 639	531 145	548 588	550 342	564 626	579 571	568 582	566 568	595 684	597 903	599 217	570 426	6 789 293	7 024 141	7 307 064
Transfers and grants	14 592	14 592	14 592	14 592	14 592	14 592	14 592	14 592	14 592	14 592	14 592	14 586	175 095	534 833	558 900
Other expenditure	601 273	574 759	520 372	544 818	527 952	529 030	536 549	536 905	526 758	526 539	526 411	603 437	6 554 803	6 945 810	7 259 682
Loss on disposal of PPE	26	26	26	26	26	26	26	26	26	26	26	16	302	332	333
<b>Total Expenditure</b>	<b>5 891 134</b>	<b>5 705 795</b>	<b>4 950 176</b>	<b>5 125 160</b>	<b>5 143 537</b>	<b>4 854 924</b>	<b>5 092 404</b>	<b>5 145 413</b>	<b>5 156 672</b>	<b>5 101 147</b>	<b>5 191 662</b>	<b>6 669 684</b>	<b>64 027 706</b>	<b>68 943 497</b>	<b>72 765 390</b>
<b>Surplus/(Deficit)</b>	<b>(515 342)</b>	<b>(184 558)</b>	<b>(819 472)</b>	<b>(80 735)</b>	<b>79 383</b>	<b>637 926</b>	<b>249 088</b>	<b>187 318</b>	<b>344 006</b>	<b>111 481</b>	<b>129 326</b>	<b>1 199 010</b>	<b>1 337 429</b>	<b>1 043 405</b>	<b>1 008 137</b>
Transfers recognised - capital	167 258	184 330	181 127	171 353	168 941	154 929	202 145	192 232	220 225	213 984	205 404	101 997	2 163 926	2 598 597	2 702 148
Contributions recognised - capital	23 880	43 880	43 880	43 880	43 880	33 880	33 880	38 880	43 880	43 880	43 880	81 220	518 900	522 568	557 000
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(324 205)</b>	<b>43 652</b>	<b>(594 466)</b>	<b>134 498</b>	<b>292 205</b>	<b>826 735</b>	<b>485 113</b>	<b>418 430</b>	<b>608 111</b>	<b>369 345</b>	<b>378 610</b>	<b>1 382 226</b>	<b>4 020 255</b>	<b>4 164 570</b>	<b>4 267 285</b>
Taxation	19 245	19 245	19 245	19 245	19 245	19 245	19 245	19 245	(2 534)	(2 534)	(2 534)	(2 525)	143 835	497 533	568 913
<b>Surplus/(Deficit)</b>	<b>(343 450)</b>	<b>24 407</b>	<b>(613 711)</b>	<b>115 253</b>	<b>272 959</b>	<b>807 490</b>	<b>465 868</b>	<b>399 184</b>	<b>610 645</b>	<b>371 879</b>	<b>381 144</b>	<b>1 384 751</b>	<b>3 876 421</b>	<b>3 667 037</b>	<b>3 698 372</b>

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

## **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

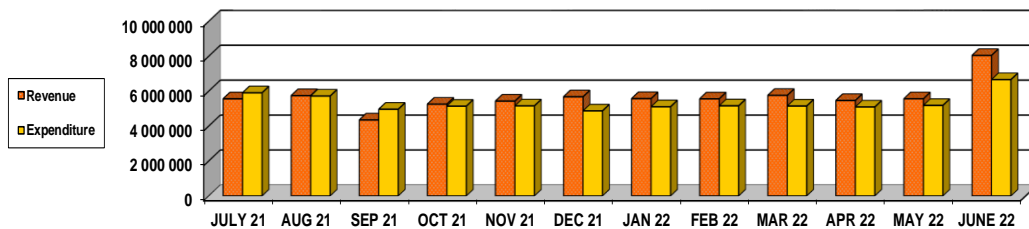
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Monthly projection of operating expenditure and revenue per vote

The consolidated adjusted operating expenditure for the 2021/22 financial year amounts to R64 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2021/22 financial years. The City is projecting surpluses for the months of August and October to June. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R3.8 billion.

**Adjusted Revenue & Expenditure Monthly projections**



## GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

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

Description	Ref	Budget Year 2021/22													Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue by Vote																	
Vote 1 - Economic Development				-		-		22 479	22 479	22 479	22 479	22 479	22 482	134 877	194 777	40 000	
Vote 2 - Environment, Infrastructure and Services		16 232	16 232	16 232	16 232	16 232	16 232	16 232	16 232	16 232	16 232	16 232	16 232	16 232	49 840	40 181	
Vote 3 - Transport		114 537	114 537	114 537	114 537	114 537	114 537	114 537	114 537	114 537	114 537	114 537	114 537	1 374 440	1 259 927	1 314 011	
Vote 4 - Community Development		5 354	5 354	5 354	5 354	5 354	5 354	5 354	5 354	5 354	5 354	5 354	5 348	64 242	119 762	57 203	
Vote 5 - Health		16 489	16 489	16 489	16 489	16 489	16 489	16 489	16 489	16 489	16 489	16 489	16 485	197 864	190 618	190 088	
Vote 6 - Social Development		60	60	60	60	60	60	60	60	60	60	60	59	719	751	785	
Vote 7 - Group Forensic Investigation Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Office of the Ombudsman		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - City Manager		6 777	6 777	6 777	6 777	6 777	6 777	6 777	6 777	6 777	6 777	6 777	6 779	81 326	119 969	88 714	
Vote 10 - Speaker: Legislative Arm of Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - Group Information and Communication Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - Group Finance		1 950 014	1 984 521	849 381	1 937 084	1 938 784	2 022 168	1 969 045	1 969 045	1 969 045	1 969 045	1 969 045	3 101 360	23 628 541	25 059 648	25 900 062	
Vote 13 - Group Corporate and Shared Services		1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 141	13 788	14 033	14 337	
Vote 14 - Housing		95 280	95 324	95 367	95 402	95 425	95 501	95 131	95 131	95 131	95 131	92 440	96 315	1 141 578	1 453 461	1 709 157	
Vote 15 - Development Planning		12 473	12 473	12 473	12 473	12 473	12 473	12 473	12 473	12 473	12 473	12 473	12 470	149 673	110 678	99 759	
Vote 16 - Public Safety		104 912	104 912	104 912	104 912	104 912	104 912	104 912	104 912	104 912	104 912	104 912	104 896	1 258 928	1 593 984	1 665 711	
Vote 17 - Municipal Entities Accounts		37 691	37 691	37 691	37 691	37 691	37 691	37 691	37 691	37 691	37 691	37 691	37 680	452 281	315 513	382 174	
Vote 18 - City Power		1 809 558	1 939 646	1 680 783	1 504 597	1 681 329	1 861 174	1 595 165	1 589 249	1 765 456	1 472 403	1 582 732	2 083 146	20 565 238	23 425 481	25 373 372	
Vote 19 - Johannesburg Water		1 228 876	1 246 755	1 246 978	1 239 123	1 237 002	1 224 733	1 272 952	1 260 200	1 264 715	1 263 215	1 257 539	1 255 725	14 997 814	15 503 623	16 122 747	
Vote 20 - Pikitup		190 609	190 609	190 609	190 609	190 609	185 490	185 615	190 609	193 952	194 215	193 952	237 328	2 334 456	2 381 064	2 488 222	
Vote 21 - Johannesburg Roads Agency		16 659	16 659	16 659	16 659	16 659	16 659	16 659	16 659	16 659	16 659	16 659	16 656	199 905	252 013	262 852	
Vote 22 - Metrobus		8 084	8 084	8 084	8 084	8 084	8 084	8 084	8 084	8 084	8 084	8 081	8 081	97 005	101 273	105 831	
Vote 23 - Johannesburg City Parks and Zoo		6 886	6 886	6 886	6 886	6 886	6 886	6 886	6 886	6 886	6 883	6 883	6 882	71 918	71 918	71 918	
Vote 24 - Johannesburg Development Agency		6 460	6 460	6 460	6 460	6 460	6 460	6 460	6 460	6 460	6 460	6 460	6 454	77 514	87 531	91 470	
Vote 25 - Johannesburg Property Company		7 092	7 092	7 092	7 092	7 092	7 092	7 092	7 092	7 092	7 092	7 092	7 091	85 103	88 848	92 846	
Vote 26 - Metropolitan Trading Company		4 494	4 494	4 494	4 494	4 494	4 494	4 494	4 494	4 494	4 494	4 494	4 488	53 922	56 296	58 828	
Vote 27 - Joburg Market		45 309	45 309	45 309	45 309	45 309	45 309	45 309	45 309	45 309	45 309	45 309	45 308	543 707	553 512	578 421	
Vote 28 - Johannesburg Social Housing Company		23 088	23 088	23 088	23 088	23 088	23 088	23 088	23 088	23 088	23 088	23 088	23 087	277 055	244 361	255 360	
Vote 29 - Joburg City Theatres		4 307	4 307	4 307	4 307	4 307	4 307	4 307	4 307	4 307	4 307	4 307	4 310	51 687	53 962	56 394	
Vote 30 - Johannesburg Tourism Company		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		5 714 369	5 894 900	4 501 373	5 405 520	5 580 282	5 826 846	5 577 117	5 561 961	5 746 027	5 451 736	5 553 435	7 234 395	68 047 962	73 108 066	77 032 675	
Expenditure by Vote																	
Vote 1 - Economic Development		24 340	24 340	24 340	24 340	24 340	24 340	24 340	24 340	24 340	24 340	24 340	24 328	292 068	204 094	213 279	
Vote 2 - Environment, Infrastructure and Services		12 976	12 976	12 976	12 976	12 976	12 976	12 976	12 976	12 976	12 976	12 976	12 962	155 697	161 718	168 994	
Vote 3 - Transport		170 671	170 671	170 671	170 671	170 671	170 671	170 671	170 671	170 671	170 671	170 671	170 673	2 048 054	2 119 448	2 214 824	
Vote 4 - Community Development		119 386	119 386	119 386	119 386	119 386	119 386	119 386	119 386	119 386	119 386	119 386	119 371	1 457 409	1 457 409	1 457 409	
Vote 5 - Health		116 263	116 263	116 263	116 263	116 263	116 263	116 263	116 263	116 263	116 263	116 263	116 257	1 395 150	1 421 289	1 485 234	
Vote 6 - Social Development		28 461	28 461	28 461	28 461	28 461	28 461	28 461	28 461	28 461	28 461	28 452	341 523	375 289	389 926	399 926	
Vote 7 - Group Forensic Investigation Services		8 026	5 720	8 769	9 388	13 037	10 886	8 793	8 793	8 793	8 793	8 793	8 793	19 474	111 175	116 544	
Vote 8 - Office of the Ombudsman		1 906	3 006	597	2 885	3 165	4 055	2 904	2 904	2 904	2 904	2 904	4 714	34 848	36 380	38 017	
Vote 9 - City Manager		111 963	118 664	130 371	142 731	154 637	167 213	132 328	131 440	131 241	134 543	135 046	128 923	1 619 100	1 759 472	1 838 562	
Vote 10 - Speaker: Legislative Arm of Council		30 366	32 269	33 169	35 307	35 468	36 308	38 600	38 600	38 600	38 600	38 600	70 259	466 147	509 405	532 329	
Vote 11 - Group Information and Communication Technology		76 434	76 434	76 434	76 434	76 434	76 434	76 434	76 434	76 434	76 434	76 434	76 427	917 201	901 182	941 735	
Vote 12 - Group Finance		428 388	444 613	151 434	466 906	494 534	259 946	472 742	472 742	472 742	472 742	472 742	1 034 366	5 643 901	6 614 282	6 888 205	
Vote 13 - Group Corporate and Shared Services		39 864	39 864	39 864	39 864	39 864	39 864	39 864	39 864	39 864	39 864	39 864	39 849	478 353	517 149	540 422	
Vote 14 - Housing		90 043	91 295	100 439	90 043	90 043	74 871	87 291	87 291	87 291	87 291	87 291	120 799	1 093 949	1 141 550	1 141 550	
Vote 15 - Development Planning		34 960	34 960	34 960	34 960	34 960	34 960	34 960	34 960	34 960	34 960	34 960	34 948	419 508	444 571	464 575	
Vote 16 - Public Safety		482 619	482 619	482 619	482 619	482 619	482 619	482 619	482 619	482 619	482 619	482 619	482 607	5 791 415	6 322 386	6 606 886	
Vote 17 - Municipal Entities Accounts		147 042	147 042	147 042	147 042	147 042	147 042	147 042	147 042	147 042	147 042	147 042	147 041	1 764 503	1 805 500	1 886 747	
Vote 18 - City Power		2 271 092	2 070 277	1 579 112	1 426 328	1 419 407	1 349 821	1 323 895	1 383 620	1 378 652	1 316 252	1 400 693	1 877 678	18 796 827	20 764 929	22 494 715	
Vote 19 - Johannesburg Water		1 055 925	1 055 925	1 055 925	1 055 925	1 055 925	1 044 833	1 055 925	1 029 167	1 029 167	1 029 167	1 029 167	1 029 167	12 626 221	13 293 102	13 891 293	
Vote 20 - Pikitup		267 026	270 416	276 396	292 933	273 046	273 633	284 914	279 086	259 101	263 147	267 787	300 197	3 307 682	3 505 356	3 663 085	
Vote 21 - Johannesburg Roads Agency		129 867	129 867	129 867	129 867	129 867	129 867	129 867	129 867	129 867	129 867	129 867	129 867	1 558 403	1 599 516	1 671 365	
Vote 22 - Metrobus		45 841	45 841	45 841	45 841	45 841	45 841	45 841	45 841	45 841	45 841	45 841	45 841	45 820	550 071	734 238	
Vote 23 - Johannesburg City Parks and Zoo		69 638	91 471	83 473	69 814	105 647	117 370	88 084	119 337	119 337	119 337	119 337	119 343	1 222 188	1 232 863	1 288 330	
Vote 24 - Johannesburg Development Agency		9 033	9 033	9 033	9 033	9 033	9 033	9 033	9 033	9 033	9 033	9 033	9 028	118 461	123 926	123 926	
Vote 25 - Johannesburg Property Company		64 893	64 893	64 893	64 893	64 893	64 893	64 893	64 893	64 893	64 893	64 893	64 890	778 713	941 474	993 840	
Vote 26 - Metropolitan Trading Company		33 378	33 378	33 378	33 378	33 378	33 378	33 378	33 378	33 378	33 378	33 378	33 371	400 529	398 595	416 529	
Vote 27 - Joburg Market		36 865	36 865	36 865	36 865	36 865	36 865	36 865	36 865	36 865	36 865	36 865	36 861	442 376	455 131	475 613	
Vote 28 - Johannesburg Social Housing Company		27 513	27 513	27 513	27 513	27 513	27 513	27 513	27 513	27 513	27 513	27 513	27 499	330 142	267 136	279 157	
Vote 29 - Joburg City Theatres		18 540	18 123	18 123	18 123	18 123	18 123	18 123	18 123	18 123	18 123	18 123	17 716	217 486	227 055	237 274	
Vote 30 - Johannesburg Tourism Company		1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 180	14 182	44 012	45 992	
Total Expenditure by Vote		5 945 499	5 784 368	5 022 507	5 184 221	5 326 778	4 960 540	5 106 188	5 163 992	5 138 540	5 083 486	5 173 069	6 315 053	64 203 941	69 441 030	73 334 303	
Surplus/(Deficit)		(231 130)	110 532	(521 135)	221 299	255 504	866 306	470 929	398 269	607 487	368 250	380 366	919 342	3 844 021	3 667 037	3 698 372	



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

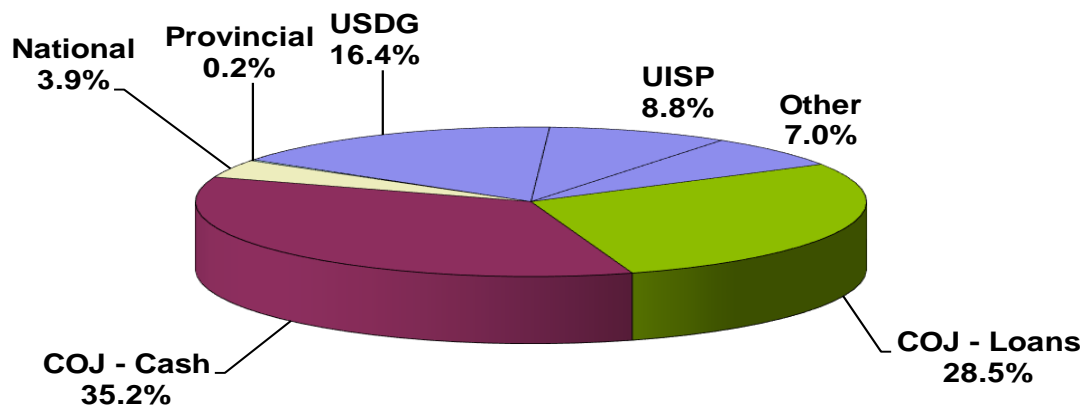
## **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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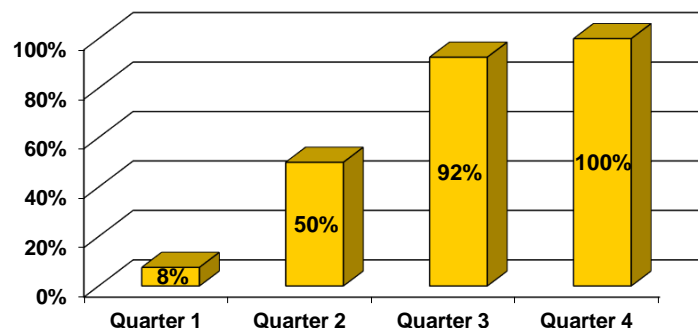
### **Monthly Projections of Capital Spending by Vote**

The City envisages a spending of R7.4 billion on the adjusted capital budget for 2021/22 financial year, R8.5 billion and R8.8 billion for 2022/23 and 2023/24 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 2021/22**



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



The City anticipates to spend 8% of its adjusted capital budget in the first quarter, this increases to 50% in the second quarter, 92% in the third quarter and 100% for the quarter ending 30 June 2022.

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

Table below reflects the quarterly and monthly projections for the 2021/22 financial for each vote.

Details	2021/22				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<b><u>CORE ADMINISTRATION</u></b>					
Economic Development	967	5 473	5 473	967	12 880
Environment and Infrastructure	1 667	9 433	9 433	1 667	22 200
Transport	31 206	176 535	176 535	31 206	415 482
Community Development	10 517	59 496	59 496	10 517	140 026
Health	5 265	29 785	29 785	5 265	70 100
Social Development	3 703	20 947	20 947	3 703	49 300
Group Forensic Investigation Services	394	2 231	2 231	394	5 250
Office of the Ombudsman					
City Manager	21 796	123 474	123 474	21 796	290 540
Speaker: Legislative Arm of Council	120	680	680	120	1 600
Group Information and Communication Technology	38 560	218 140	218 140	38 560	513 400
Group Finance	466	2 634	2 634	466	6 200
Group Corporate and Shared Services	308	1 742	1 742	308	4 100
Housing	86 984	492 076	492 076	86 984	1 158 119
Development Planning	11 763	66 543	66 543	11 763	156 612
Public Safety	10 470	59 230	59 230	10 470	139 400
<b>TOTAL CORE ADMINISTRATION</b>	<b>224 186</b>	<b>1 268 418</b>	<b>1 268 418</b>	<b>224 186</b>	<b>2 985 209</b>
<b><u>MUNICIPAL ENTITIES</u></b>					
City Power	73 592	416 319	416 319	73 592	979 823
Johannesburg Water	83 398	471 794	471 794	83 398	1 110 385
Pikitup	15 375	86 977	86 977	15 375	204 704
Johannesburg Roads Agency	65 359	369 744	369 744	65 359	870 207
Metrobus	3 578	20 239	20 239	3 578	47 633
Johannesburg City Parks and Zoo	7 338	41 512	41 512	7 338	97 700
Johannesburg Development Agency	16 073	90 927	90 927	16 073	214 000
Johannesburg Property Company	3 129	17 700	17 700	3 129	41 658
Metropolitan Trading Company	2 516	14 234	14 234	2 516	33 500
Joburg Market	11 958	67 647	67 647	11 958	159 210
Johannesburg Social and Housing Company	47 174	266 869	266 869	47 174	628 085
Joburg City Theatres	884	5 000	5 000	884	11 767
Joburg Tourism Company	135	765	765	135	1 800
<b>TOTAL ME's</b>	<b>330 509</b>	<b>1 869 727</b>	<b>1 869 727</b>	<b>330 509</b>	<b>4 400 472</b>
<b>TOTAL</b>	<b>554 695</b>	<b>3 138 145</b>	<b>3 138 145</b>	<b>554 695</b>	<b>7 385 681</b>

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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

Description - Municipal Vote	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Multi-year expenditure appropriation</b>	1															
Vote 1 - Economic Development		193	244	530	1 067	1 858	2 548	2 548	1 858	1 067	530	244	193	12 880	500	500
Vote 2 - Environment, Infrastructure and Services		333	421	913	1 838	3 203	4 392	4 392	3 203	1 838	913	421	333	22 200	84 500	92 500
Vote 3 - Transport		6 232	7 882	17 091	34 404	59 942	82 189	82 189	59 942	34 404	17 091	7 882	6 232	415 482	1 097 660	1 217 482
Vote 4 - Community Development		2 100	2 656	5 760	11 595	20 202	27 699	27 699	20 202	11 595	5 760	2 656	2 100	140 026	132 635	95 400
Vote 5 - Health		1 052	1 330	2 884	5 805	10 113	13 867	13 867	10 113	5 805	2 884	1 330	1 051	70 100	60 100	111 900
Vote 6 - Social Development		740	935	2 028	4 082	7 113	9 752	9 752	7 113	4 082	2 028	935	739	49 300	45 000	-
Vote 7 - Group Forensic Investigation Services		79	100	216	435	757	1 039	1 039	757	435	216	100	79	5 250	5 000	-
Vote 8 - Office of the Ombudsman		-	-	-	-	-	-	-	-	-	-	-	-	-	1 400	200
Vote 9 - City Manager		4 358	5 519	11 919	24 105	41 851	57 518	57 518	41 851	24 105	11 919	5 519	4 358	290 540	537 108	508 167
Vote 10 - Speaker: Legislative Arm of Council		24	30	66	132	231	317	317	231	132	66	30	24	1 600	3 000	2 500
Vote 11 - Group Information and Communication Technology		7 701	9 740	21 119	42 512	74 069	101 559	101 559	74 069	42 512	21 119	9 740	7 701	513 400	325 600	395 600
Vote 12 - Group Finance		93	118	255	513	894	1 226	1 226	894	513	255	118	93	6 200	10 500	-
Vote 13 - Group Corporate and Shared Services		62	78	169	340	592	811	811	592	340	169	78	62	4 100	206 111	54 703
Vote 14 - Housing		17 372	21 971	47 641	95 899	167 083	229 094	229 094	167 083	95 899	47 641	21 971	17 372	1 158 119	1 391 027	1 892 875
Vote 15 - Development Planning		2 349	2 971	6 442	12 968	22 595	30 980	30 980	22 595	12 968	6 442	2 971	2 349	156 612	155 700	197 000
Vote 16 - Public Safety		2 091	2 645	5 734	11 543	20 111	27 576	27 576	20 111	11 543	5 734	2 645	2 091	139 400	127 000	30 000
Vote 17 - Municipal Entities Accounts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 18 - City Power		14 697	18 589	40 306	81 135	141 360	193 824	193 824	141 360	81 135	40 306	18 589	14 697	979 823	958 953	876 133
Vote 19 - Johannesburg Water		16 656	21 066	45 677	91 946	160 196	219 652	219 652	160 196	91 946	45 677	21 066	16 656	1 110 385	1 166 806	1 013 300
Vote 20 - Pikitup		3 071	3 884	8 421	16 951	29 533	40 494	40 494	29 533	16 951	8 421	3 884	3 071	204 704	99 186	180 236
Vote 21 - Johannesburg Roads Agency		13 053	16 509	35 797	72 058	125 546	172 141	172 141	125 546	72 058	35 797	16 509	13 053	870 207	975 132	1 126 908
Vote 22 - Metrobus		714	904	1 959	3 944	6 872	9 423	9 423	6 872	3 944	1 959	904	714	47 633	90 293	50 322
Vote 23 - Johannesburg City Parks and Zoo		1 466	1 854	4 019	8 090	14 095	19 327	19 327	14 095	8 090	4 019	1 854	1 465	97 700	82 800	111 700
Vote 24 - Johannesburg Development Agency		3 210	4 060	8 803	17 720	30 874	42 333	42 333	30 874	17 720	8 803	4 060	3 210	214 000	182 000	72 000
Vote 25 - Johannesburg Property Company		625	790	1 714	3 450	6 010	8 241	8 241	6 010	3 450	1 714	790	625	41 658	129 907	850
Vote 26 - Metropolitan Trading Company		503	636	1 378	2 774	4 833	6 627	6 627	4 833	2 774	1 378	636	503	33 500	-	-
Vote 27 - Joburg Market		2 388	3 020	6 549	13 183	22 969	31 494	31 494	22 969	13 183	6 549	3 020	2 388	159 210	67 500	93 500
Vote 28 - Johannesburg Social Housing Company		9 421	11 916	25 837	52 009	90 614	124 245	124 245	90 614	52 009	25 837	11 916	9 421	628 085	596 121	665 177
Vote 29 - Joburg City Theatres		177	223	484	974	1 698	2 328	2 328	1 698	974	484	223	177	11 767	12 627	13 195
Vote 30 - Johannesburg Tourism Company		27	34	74	149	260	356	356	260	149	74	34	27	1 800	-	-
<b>Capital Multi-year expenditure sub-total</b>	3	110 785	140 124	303 786	611 623	1 065 474	1 461 048	1 461 048	1 065 474	611 623	303 786	140 124	110 785	7 385 681	8 544 165	8 802 148
<b>Total Capital Expenditure</b>	2	110 785	140 124	303 786	611 623	1 065 474	1 461 048	1 461 048	1 065 474	611 623	303 786	140 124	110 785	7 385 681	8 544 165	8 802 148

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS****SERVICE DELIVERY IMPLEMENTATION PLAN**

NATIONAL OUTCOME: Sustainable Human Settlements and Improved Quality of Household Life MAYORAL PRIORITY: A city that gets the basics right																			
KPI No	Strategic Objective	Key Performance Indicator	Intervention	Baseline 2019/20	2021/22 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter '000				Evidence & Means of Verification	Lead Dept./Entity	Cluster Lead	Supporting Dept./Entity
						Q1	Q2	Q3	Q4	cap x	ope x	Q1	Q2	Q3	Q4				
1	To improve the living conditions of people in Johannesburg	Percentage households with access to water	Communal/ yard Standpipes	99.2%	100% <sup>10</sup>	100 %	100 %	100%	100 %	R50 000	-	R5 000	R20 000	R35 000	R50 000	-Contractor's completion certificate	Joburg Water	Sustainable Services	Development Planning
					97.89%														
2	To improve the living conditions of people in Johannesburg	Percentage households with access to sanitation	VIP Ablution and	92.91%	93.17% <sup>11</sup>	92.29 %	92.29 %	93.17 %	93.17 %	-	R35 445	R3 545	R12 405	R21 264	R35 445	-Contractor's completion certificate	Joburg Water	Sustainable Services	Development Planning
					93.14%														
3	To improve the living conditions of people in Johannesburg	Number of dwellings <sup>12</sup> provided with connections to mains electricity supply by the municipality	Electrification programme	3688	3750	0	0	750	3750	R320 000	N/A	R10 000	R59 000	R90 000	R 161 000	-SAP System, work completion certificate	City Power	Sustainable Services	Development Planning and
					3200														
4	To improve the living conditions	Percentage of all recognised informal	Waste removal programme	100%	100%	100 %	100 %	100 %	100 %	-	127, 677	31,9 19	31,9 19	31,9 19	31,9 19	-Service trip sheet	PIKI TUP	Sustainable Services	Development Planning

<sup>10</sup> 100% - Percentage of households with access to water is the percentage of all City of Johannesburg households which will be provided with access to water.<sup>11</sup> 93.17% - Percentage of households with access to sanitation is the percentage of all City of Johannesburg households which will be provided with access to sanitation.<sup>12</sup> Dwellings definition: new development that require electricity connections for residential use including formal and informal households

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

	of people in Johannesburg	settlements provided with integrated waste management services																	
5	To improve the living conditions of people in Johannesburg	Number of indigent households benefitting from ESP (free basic services)	Access to Free Basic Services (FBS), skills development, social service interventions, access to food parcels, youth programs, homeless programs	100 100	120 000	30 000	60 000	90 000	120 000	R0	R24 240	R4 040	R6 000	R6 200	R8 000	-ESP Beneficiation report -Quarterly reports on -M&E System benefits report from implementing agencies such as City Power, Eskom, Pikitup <b>Evidence:</b> -ESP Database	Social Development	Human and Social Development	all
6	To improve road infrastructure and enabling increased mobility	Number of lane km of road resurfaced	10-year Road Master Plan	193.44km	56L/KM	20 L/K M	40 L/K M	56 L/KM	-	R80 000	R0	R 8 000	R20 000	R30 000	R22 000	-Project Reports, - Payment Certificates - Spreadsheet indicating roads resurfaced per region - Completion certificate	Johannesbu rg Roads	Sustainable Services	Transport
					70 l/km			70 l/km											
					15L/KM			-	-	-	15L/ KM	R21 0 000	-	R51 000	R16 7 000		R19 0 000		
7	To improve road infrastructure and enabling increased mobility	Number of gravel km upgraded and surfaced	road infrastructure Plan	2.03km	5 km	1k m	2km	3km	5km	81 000	R0	R5 000	R10 000	R25 000	R41 000	Project Progress Report -Spreadsheet indicating gravel roads upgraded to surfaced roads	Johannesbu rg Roads	Sustainable Services	Transport
					10km			10km											
					6.7km			-	6.7k m	R21 0 000	-	R51 000	R16 7 000	R19 0 000	R24 0 000		OC OO		

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

					5.11 km				5.11 km							per area/location - Completion certificate			
8	To improve road infrastructure and enabling increased mobility	Number of kilometres of open storm water drains converted to underground systems	road infrastructure Plan	2.03 km	1.5 km	0.3	0.8	1.3	1.5	R20 000	R0	R2 000	R5 000	R7 000	R6 000	-Project Reports -Spreadsheet of all conversions total kilometres converted per area or project - Completion certificate	Johannesburg Roads Agency	Sustainable Services	Transport
					3km				3km										
9	To provide reliable public transport system for the citizens of the City	Number of Rea Vaya Bus passenger trips per working day	-Service promotion and customer outreach programme -BOC Contract Management	41 645	<sup>13</sup> 50 036	56 411	41 061	46 636	56 036	-	R74 4m	R50 000	R10 0m	R30 0m	R74 4 000	-Disc on passenger figures and signed verification letter	Transport	Economic Growth	Metrobus
		Average Number of Rea Vaya Bus passenger trips per working day			34 368			20000	2000 0										
10	To provide reliable public transport system for the citizens of the City	Number of Metrobus passengers' trips per working day	Improved fleet availability and adherence to scheduled trips	21062	10 000	10 000	8 0 00	12 00 0	10 00 0	R36 694	-	R9 1 74	R9 1 74	R9 1 74	R9 1 74	-Journey analysis report	Metrobus	Economic Growth	Transport
		Average Number of Metrobus passengers' trips per working day																	
11	To reduce waste disposed at landfill site	Percentage waste diverted from landfill	Recycling at city's facilities, taxi	17%	15%	9%	11 %	13%	15%	R0	Staff time	Staff time	Staff time	Staff time	Staff time	- Internal Waste	Environment	Sustainability	PIKI TUP

<sup>13</sup> This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

			ranks, Office recycling Separation at- source Waste-to- Energy Biogas digester													Quarterly report Sample of data collection			
12	To increase service delivery through savings coming from reduced water losses	Total water losses	Pipe replacement	24.8%	21%	-	-	-	21%	R238 000	R36 000	R68 500	R137 000	R205 500	R274 000	-CoJ zonal water balance. Excel calculation sheet	Johannesburg	Sustainable Services.	N/A
13	To increase service delivery through savings coming from reduced electricity losses	Percentage total electricity losses	Infrastructure upgrade	30.30%*	24.%	-	-	30.37 %	24.%	N/A	R23 000	R57 500	R57 500	R57 500	R57 500	-Financial Performance reports and audited financial statements	City Power	Sustainable Services.	N/A
					22.4% <sup>14</sup>			27.41 %	20.53 %										
<b>NATIONAL OUTCOME:</b> All People in South Africa are and Feel Safe A Long and Healthy Life for All South Africans <b>MAYORAL PRIORITY:</b> A Safer and secured City																			
KPI No	Strategic Objective	Key Performance Indicator	Intervention	Baseline 2019/20	2021/22 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter '000				Evidence & Means of Verification	Lead Dept./Entit	Cluster Lead	Supporting Dept./Entit
						Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4				

<sup>14</sup> To be aligned to budget post approval

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

14	To improve the safety of citizens in the City	Percentage decrease in road fatalities	-Roadblock -Roadside check points -Awareness campaign	3%	3%	-	-	-	3%	-	-	-	-	-	-	-	-Statistic report - DIAS system	Public Safety	Human and Social Development	JRA, City Power, City Parks and Zoo
15	To improve the safety of citizens in the City	Percentage of wards with ward-based policing programme	-Deployment of officers per ward -Establish a forum to strengthen relations with the role-players - Enforce Covid-19 state of Disaster Regulations	80%	100%	100 %	100 %	100%	100 %	-	-	-	-	-	-	-	-Ward based plans -Minutes of meetings	Public Safety	Human and Social Development	
16	To improve traffic management and licensing regulations	Number of traffic enforcement operations in the city	-Road blocks -Road side check points -Enforce COVID 19 regulations	5400	6400	1600	3200	4800	6400								Operations outcome report	Public safety	Human and social	
17	Intensify crime prevention and By-law enforcement	Number of bylaw operations in the City	by-law enforcement joint operations focusing on:  -illegal waste management -illegal advertising -illegal street trading	353	560	140	280	420	560								Operations outcome report	Public safety	Human and social	DED, JPC, Development planning, group legal



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

			-illegal connections - enforce covid-19 state of disaster regulations																
<b>NATIONAL OUTCOME:</b> All People in South Africa are and Feel Safe A Long and Healthy Life for All South Africans <b>MAYORAL PRIORITY</b> A caring City																			
KPI No	Strategic Objective	Key Performance Indicator	Intervention	Baseline 2019/20	2021/22 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter '000				Evidence & Means of Verification	Lead Dept./Entit	Cluster Lead	Supporting Dept./Entit
						Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4				
18	Alleviation of poverty and hunger	Percentage reduction in food insecurity in the most deprived areas.	Food Distribution, Establishment of homestead and large-scale gardens.	42%	20%	5%	10%	15%	20%	R4 300	R91 823	R19 900	R30 030	R21 955	R19 938	-Food gardens database & registration forms.	Social Developme	Human and Social	Joburg Market
19	Promote youth development	Number of youth benefiting from socio-economic development programmes	Linkage to economic opportunities, Poverty Alleviation, Skills Development, Health Promotion, Establishment and support of youth forums, and Youth Moral Regeneration	5000	6000	1,500	3,000	4,500	6,000	R0	30,000	9,000	18,000	27,000	30,000	-Reports -Database -Attendance	Office of the Executive Mayor	Human and Social Development	All departments and entities

9.34

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

20	To strengthen children's immune system to fight diseases like polio, measles, hepatitis B, diphtheria, tuberculosis (TB) and meningitis.	Percentage children under 1 year old immunization coverage	Immunisation of children under 1	84.8%	1% increase from baseline	-	0.25%	0.5%	1%	R0	R 834,472	R19 1 240	R26 0752	1912 40-	1912 40	-District Health Information System	Health	Human and Social Development	Department of Health
21	Substantially reduced HIV prevalence and non-communicable diseases	Percentage of HIV positive patients initiated on treatment	Testing and treatment of people tested positive for HIV and started on treatment	97.8%	95%	95%	95%	95%	95%	-	R43 ,054	R9,8 67	R13, 453	R9,8 67	R9,8 67	-District Health Information System	Health	Human and Social	Department of Health
22	Substantially reduced TB prevalence and non-communicable diseases	Percentage of TB patients initiated on treatment	Testing and treatment of people tested positive for TB and started on treatment	97%	95%	91%	92%	94%	95%	-	R98 ,310	R22, 530	R30, 720	R22, 530	R22, 530	-TB Identification cascade report - District Health Information System	Health	Human and Social	Department of Health
23	To address homelessness in the city	Number of People Living and Working on the Streets assisted through social service programme	-Shelter Management -Psychosocial support -Family reunification -Skills Development -Drug Rehabilitation	5000	9100	300 0	500 0	7000	9100	R12 ,000	R10 000	R20 00	R22 00	R26 00	R32 00	Database of beneficiaries  Beneficiation report	Social Development	Human and Social Development	Department of Social Development
24	To improve the safety of citizens in the City	Number of initiatives implemented to combat substance abuse	-Education and awareness -Hotspots interventions -Crisis Line substance abuse calls attended	6	6	6	6	6	6	R0	R94 823	R20 700	R21 490	R26 320	R26 313	-Beneficiation Report  -Minutes of the LDAC meetings  -Registers	Social Development	Human and Social	Health, Public Safety

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

			-Maintenance of LDAC - Establishment of regional substance abuse multi-stakeholder forum													-Database			
25	To support victims of Gender-based violence	Number of safe shelter facilities established	Convert city owned into a centre for gender-based violence victims	New indicator	1	-	-	-	1	R1 500	0	0	0	0	R1 500	-Concept document -Approved plans	Social Developm	Human and Social	Public Safety; ID
26	To care for the overall wellbeing of survivors and individuals vulnerable to GBV&F	Percentage of survivors of GBV&F receiving basket of services <sup>15</sup> in accordance with established protocols. <sup>16</sup>	Counselling Psycho-social support	New indicator	100%	100 %	100 %	100%	100 %	R4 948	R1 120	R1 325	R1 330	R1 173	R4 948	-Beneficiation Report  -Registers  -Database  -Case work reports Stats Collected at the service point and consolidated quarterly	Social Development	Human and Social	Public Safety
27	Substantially reduced HIV prevalence and non-communicable diseases	Number of clinics that provides COVID 19 testing sites <sup>17</sup> across all the regions	Screening and testing	75	77	77	77	77	77	R0	R90 ,000	R20, 000	R30 000	R25, 000	R15 000	-List of clinics that offer COVID-19 testing	Health	Human and Social	Gauteng Department of Health

<sup>15</sup> Basket of services: Support and Empowerment, Social awareness, Shelter and Shelter Management.<sup>16</sup> The 100% will be calculated based on the survivor's needs that the department is compelled to provide services to.<sup>17</sup> This is dependent on the testing kits availability from the Gauteng Health Department

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

NATIONAL OUTCOME: Decent Employment Through Inclusive Growth A Skilled And Capable Workforce to Support An Inclusive Economic Growth Path An Efficient, Competitive and Responsive Economic Infrastructure Network STRATEGIC PRIORITIES: A business friendly city																			
KPI No	Strategic Objective	Key Performance Indicator	Intervention	Baseline 2019/20	2021/22 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter '000				Evidence &Means of Verification	Lead Dept./Ent	Cluster Lead	Supporting
						Q1	Q2	Q3	Q4	Cap ex	Ope x	Q1	Q2	Q3	Q4				
28	To create a Job intensive economy	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	Job creation	16 471	17 517	3,500	7,500	12,000	17,517	R0	R8 500	R2 100	R2 500	R1 700	R2 100	-Cumulative EPWP Database -List of beneficiaries -Supporting evidence as per the EPWP policy	Economic Development	Economic Growth	all social and service delivery
29	To create an enabling environment for businesses to source employment for young people	Number of participants enrolled in technical and artisan related skills training	Training, job placement and job shadowing programmes	Work based learning programmes 206	150	N/A <sup>18</sup>	N/A <sup>19</sup>	N/A <sup>20</sup>	150	-	R2 000	R80 0 <sup>21</sup>	R40 5	R40 5	R40 5	-Database of participants -Employment contracts -Certified ID copies - Stipend/Attendance registers Training completion certificates (proof of Theoretical, technical and	Economic Development	Economic Growth	All departments and entities

<sup>18</sup> Conclude SLA with Joburg Water and City Power Academy's as well recruitment and commencement of training<sup>19</sup> Theoretical and technical training<sup>20</sup> Practical one training<sup>21</sup> R405k stipend; R350k PPE tools

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

																Practical trainings)			
30	To promote the City as an ideal investment destination and grow the economy of the City by attracting and facilitating investments	Rand value investment attraction finalized within the city	Investment attraction policy and partnership collaboration	R27.340 billion	R 30 billion	Investment Pipeline	Investment Pipeline	Investment Pipeline	R 30 billion	-	R10 000	-	R3 000	R 4 000	R3 000	-Investment Facilitation forms signed and submitted by Investors to DED	Economic Growth	economic growth	economic growth departments

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

31	To stimulate the Joburg Economy	Number of SMMEs supported City-wide	Business and Training Support	16 546	16 546	3 000	7 125	12 250	16 546		R7 500	R 0	R 3 400	R 5 600	R 7 500	-List of SMMEs with details of the support rendered  -Financial Support (Contracts and sub-contracting) -Signed SMME Contract or Sub-Contract -Signed Purchase Order  -Non-Financial Support (Workshop, training, business consultations and exhibition) -Attendance register signed by all participants Business Consultation forms	economic development	Economic growth	All departments and entities
NATIONAL OUTCOME: Sustainable Human Settlements And Improved Quality of Household Life MAYORAL PRIORITY: An inclusive city																			
KPI No	Strategic Objective	Key Performance Indicator	Intervention	Baseline 2019/20	2021/22 Target	Quarterly Targets				Total Budget '000	Budget Per Quarter '000				Evidence & Means of Verification	Lead	Cluster	Support	

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

						Q1	Q2	Q3	Q4	Cap ex	Ope x	Q1	Q2	Q3	Q4				
32	To invest in area-based development at identified deprived areas	Number of deprived areas <sup>22</sup> developed	Infrastructure turnkey projects	New indicator	3 <sup>23</sup>	3	3	3	3	R663 900	-	R95 400	R30 500	R43 2 000	R61 3.90 0	-Completion certificates	COO	Sustainable Services	Service delivery
33	To promote integrated human settlements	Number of mixed housing unit constructed	Construction of mixed housing units	2029	1100 <sup>24</sup>	0	250	700	1100	-	-	-	-	-	-	-Provincial quality inspection report, or letter of confirmation from Developers	Housing	Sustainable Services	Service delivery
					2500			2000	2500										
34	To promote integrated human settlements	Number of serviced sites developed	Installation of services	0	1057 <sup>25</sup>	0	0	0	1057	R10 000	-	R25 0	R50 0	R75 0	R10 000	-Completion Certificates	Housing	Sustainable Services	Service delivery
35	To promote integrated human settlements	Number of title deeds issued to the beneficiaries	Issuing title deeds	2025	2800 <sup>26</sup>	400	120 0	1400	2800	-	R15 578	R3 731	R7 461	R11 191	R15 578	-Title deeds issuing register or Certification of receipt for title deeds	Housing	Sustainable Services	Group legal
36	To promote integrated human settlements	Number of Alternative Housing units constructed within the inner city	Building and packaging	New Indicator	200 <sup>27</sup>	0	0	0	200	R38 696	-	-	R7 739	R17 478	R38 696	-Completion Certificates	Housing	Sustainable Services	Service delivery

<sup>22</sup> Deprived areas are classified as having formal low-income housing and informal settlements, highly fragmented urban structure, have poor connectivity to urban centres with limited transport options, located far from economic centres, have a very low economic base and have no principal or secondary metropolitan sub-centres in the surrounding regions.

<sup>23</sup> Ivory Park, Kliptown, Orange Farm

<sup>24</sup> Lufhereng (600), Riverside(500)

<sup>25</sup> Zandspruit (701), Princess Plot (106), Goudrand( 250)

<sup>26</sup> Vredepark( 203), Newclare ( 500), Westbury ( 400), Claremont (588), Bellavista(336), Moffat View (84), Eldorado Park (228), New Developments (689)

<sup>27</sup> Marily House (Erf 80 Stafford)

## 9.40

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

37	To reduce housing gap	Number of Social Housing units completed	Housing standards to create alternative rental stock	24	257 <sup>28</sup> 349	0	0	0	257 349	R24 500	-	R3 500	R7 000	R16 000	R24 500	-Completion Certificates	Johannesburg	Sustainable Services	Service delivery
38	Refurbishment of flats, old age rentals and hostels	Number hostels refurbished	Planned refurbishment and upgrade to housing stock	5	5 <sup>29</sup>	0	3	4	5	R25 000	-	R50 00	R10 000	R15 000	R23 750	-Invoices and completion certificates or happy letters	Housing	Sustainable Services	Service delivery
39	Refurbishment of flats, old age rentals and hostels	Number flats refurbished	Planned refurbishment and upgrade to housing stock	8	8 <sup>30</sup>	2	4	6	8							- Invoices and completion certificates or happy letters	Housing	Sustainable Services	Service delivery
<b>NATIONAL OUTCOME:</b> Responsive, Accountable, Effective and Efficient Local Government <b>MAYORAL PRIORITY:</b> A well-run City																			
KPI No	Strategic Objective	Key Performance Indicator	Intervention	Baseline 2019/20	2021/22 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter '000				Evidence & Means of Verification	Lead Dept./Entity	Cluster Lead	Supporting Dept./Entity
						Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4				
40	To ensure the longevity of City infrastructure for today and for future generations	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	- Implementation of the integrated Asset Management Plan	3.7%	4.7%	1.4 %	2.9 %	4.3%	4.7%	R0	R10 980	R30 0	R3 100	R6 900	R10 980	-Audited Annual Financial statements - SAP Management Report	OCOO	Good Governance	All depts. And entities

<sup>28</sup> Abel Street (257)

<sup>29</sup> Dube, Nancefield, Meadowlands, Lifeteng, Helen

<sup>30</sup> George and Gregory, Umfolozi Court, Chiawelo, Alex Flats (,Phase 1 Block D, E, F, H), Cairngorm court (Bellavista), Curtis Court in Jeppestown, Duikerhof (Bellavista), Phutaditjaba



41	To maintain financial stability	Percentage collection of revenue on property and services rates and billing	-Revenue management system, customer incentives and all billable properties on LIS, stand by audit	88.9%	90%	90%	90%	90%	90%	-	-	-	-	-	-	-Management Accounts / Financial statements	Group Finance	Group Finance	All depts. And entities
42	To ensure the longevity of City infrastructure for today and for future generations	Percentage budget spent on city-wide infrastructure	-10-year capital expenditure programme	76%	95%	20%	45%	75%	95%	R0	R10 980	R30 0	R3 100	R6 900	R10 980	-System Applications and Products (SAP) management Report	OCOO	Good Governance	All depts. And entities
43	To maintain financial sustainability	Debt to revenue ratio	Core Departments and Entities encouraged to meet ratio requirements	40%	40%	40%	40%	40%	40%	-	R2. 700	R1 000	R1.6 80	R1.3 80	R2.7 00	-Management Accounts / Financial statements	Group Finance	Good Governance	All depts. And entities
44	To maintain financial sustainability	Cash/Cost coverage (days)	Core Departments and Entities encouraged to meet ratio requirements	30 days	30 days	30 days	30 days	30 days	30 days	-	-	-	-	-	-	-Management Accounts / Financial statements	Group Finance	Good Governance	All depts. And entities
45	To maintain financial sustainability	Current ratio	Core Departments and Entities encouraged to meet ratio requirements	1.03:1	1.25	1.25	1.25	1.25	1.25	-	-	-	-	-	-	-Management Accounts / Financial statements	Group Finance	Good Governance	All depts. And entities
46	To maintain financial sustainability	Net Operating Surplus Margin	Core Departments and Entities encouraged to meet ratio requirements	6%	6%	6%	6%	6%	6%	-	-	-	-	-	-	-Management Accounts / Financial statements	Group Finance	Good Governance	All depts. And entities

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

47	To maintain financial sustainability	Remuneration as a Percentage of Total Operating Expenditure ratio	Group Corporate and Shared Services encouraged to meet ratio requirement	27%	30%	30%	30%	30%	30%	-	-	-	-	-	-	-Management Accounts / Financial statements	Group Finance	Good Governance	All depts. And entities
48	To maintain financial sustainability	Interest Expense To Total operating expenditure	Core Departments and Entities encouraged to meet ratio requirements	5%	5%	5%	5%	5%	5%	-	-	-	-	-	-	-Management Accounts / Financial statements	Group Finance	Good Governance	All depts. And entities
49	To maintain financial sustainability	Solvency ratio	Core Departments and Entities encouraged to meet ratio requirements	2.3:1	2.5	2.5	2.5	2.5	2.5	-	-	-	-	-	-	-Management Accounts / Financial statements	Group Finance	Good Governance	All depts. And entities
50	To entrench the culture of good governance	Audit outcome	Implementation of the audit remedial plan in response to the AGSA Management letter.	Unqualified audit.	Unqualified without material finding	Report progress <sup>31</sup>	Report progress	Report progress	Unqualified without material findings	R0	R0	-	-	-	-	-Audited Annual Financial statements -Signed AGSA audit report - Municipality's Annual Report. - quarterly reports	Group Finance	Good governance	All entities and departments

<sup>31</sup> Reports on implementation of remedial action plan by Group Finance

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

51	To reduce the levels of corruption in the City	Percentage of fraud and corruption investigations concluded <sup>32</sup>	Recovery of financial resources and embedding ethics programme	59%	65%	15 % <sup>[2]</sup>	35 %	45%	65%	R10 0	R27 ,781	R6,9 45	R6,9 45	R6,9 45	R6,9 45	-A Dashboard of fraud and corruption investigations with the status (received, investigated, carried overs and concluded) -Physical case files. Proof of submission to relevant clients.	GFIS	GFIS	All depts. And entities
52	To reduce the levels of corruption in the City	% of hijacked/problem properties investigations concluded	-Strengthen partnership with multi-task team incl SAPS, Nat.Home Affairs -transformation of slums/bad buildings	38%	65%	15 %	35 %	45%	65%							-A Dashboard of hijacked/problem properties investigations with the status (received, investigated, carried overs and concluded) -list of properties handed over to the rightful owners -attendance registers			
53	Improve the City's responsiveness to service	Percentage achievement of the Municipal Entities and Core	Provide quality services that meets the	54%	70%	70 %	70 %	70%	70%	-	-	-	-	-	-	-Monthly and Quarterly reports from entities and	Group Gover	Good govern	All depart

<sup>32</sup> Concluded means all investigations initiated, executed and final report issued to all clients within 100 days as per standard operating procedure<sup>[2]</sup> The quarterly targets will be achieved cumulatively to achieve annual target. The sixty percent annual target is based on existing capacity and investigation turnaround time of 100 days

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

	delivery breakdowns	Departments Service Standards	needs of community <sup>33</sup> .													core departments site inspection evidence reports			
54	To maintain financial sustainability	Percentage of accurate disclosure of UIFW in line with legislative process framework	-UIFW disclosure in the monthly financial reports	New indicator	100%	100 %	100 %	100%	100 %	-	-	-	-	-	-	-Disclosure in Section 71 Reports -Disclosure in Annual Financial Statements	Group Finance	All dept. and ME	City Manager, GFIS, GRAS
55	To improve community participation	Number of Izimbizo hosted <sup>34</sup>	Izimbizo	1	8	2	4	6	8	-	R6 000	R1 200	R1 200	R1 200	R1 200	-List of planned Izimbizo (2021/2022) -Evidence of event logistics, communication and marketing of the izimbizo and the PR content	Group Communication and Marketing	Good Governance	All depts. And entities
56	To improve community participation	Percentage improvement in the level of participation by the citizens of the City	Community conversations SMS Notice boards	19%	1%	-	-	-	1%	-	-	-	-	-	-	--stakeholder database -Reports -Attendance registers -Received submissions	Legislature	Good governance	All depts. And entities

<sup>33</sup> Quality is associated with the following dimensions: Appropriateness – refers to the service the individual/community needs and expects; Equity – citizens expect a fair share; Accessibility – means services are not compromised by undue limits of time or distance; Effectiveness – the intended benefit is felt by the community/individual; Acceptable – when they are provided to satisfy the reasonable expectations of the client, community, taxpayer;

<sup>34</sup> Izimbizo can refer to any public or community meeting / engagement hosted by Group Communication and Marketing.

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

57	Satisfied citizenry	Percentage increase in customer satisfaction levels <sup>35</sup>	-Customer Satisfaction report -Action plan informed by CSS findings Tracking schedule from implementing departments of actions against action plan	59% <sup>36</sup>	1%	-	-	-	1%	R0	R2 000	R0	R20 0	R1 800	R0	-2021/22 Customer Satisfaction Survey  CSS final report	Group Strategy, Policy Coordination	Good governance	All service delivery depts.
NATIONAL OUTCOME: An Efficient, Competitive and Responsive Economic Infrastructure Network MAYORAL PRIORITY: A Smart City																			
KPI No	Strategic Objective	Key Performance Indicator	Intervention	Baseline 2019/20	2021/22 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter '000				Evidence & Means of Verification	Lead Dept./Entity	Cluster Lead	Supporting Dept./Entity
						Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4				
58	To reduce the digital divide	Number of Wi-Fi Hotspots rolled out across the City	Wifi hotspot rollout	500	2000	-	-	1000	2000	R50 000		-	-	-	R50 000	- List of sites -Approval Report -Service Provider Appointment Letter -Purchase Order -Project Plan -Closeout Report	GICT	Good Governance	MTC

<sup>35</sup> 2021/22 ( customer satisfaction survey), 2022/23 (Quality of life) 2023/24(Customer satisfaction survey), 24/25 (Quality of life) 2025/26 (Customer satisfaction survey)

<sup>36</sup> Current baseline is based on the 2019/20 draft Integrated Annual Report informed by the monthly opinion polling compiled by AskAfrika for the City of Joburg. 59% of respondents polled were satisfied with municipal service delivery, reporting average to excellent delivery across a range of services. This figure is an average of 12 months of opinion polls conducted by AskAfrika.

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

																	-Report to EMT / Mayoral Committee			
59	To the divide	reduce digital	Number of participants in the e-learning programmes in the libraries <sup>37</sup>	Online programmes, social media activities, e-Resources, e-Classrooms, digital training	56,289	50,000	8000	20000	35000	50000	-	R5100	R1302	R2754	R4082	R5100	Programme implementation reports Online statistics and attendance records	Community Development	Human and Social	GICT, MTC
						75 000			47500	75000										
60	To the divide	reduce digital	Number of initiatives that transition the City to a smart city	Smart City strategic implementation plan  Tracking of key interventions citywide	New Indicator	10 <sup>38</sup>	10	10	10	10	-	R4600	R300	R10300	R3300	R4600	-Annual Report on Smart City Actions -Smart City strategic implementation plan -Progress Tracking Report MayCom Minutes	OCOO	Good Governance	All departs and entities

**2021/22 Revised Corporate Scorecard**

<sup>37</sup> 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.

<sup>38</sup> Equitable wifi access, 4IR skills preparedness, building digital citizen engagement, technologically enhanced safety, city innovation, uniform data system, climate, energy and resource sustainability, digitizing government services, smart spatial transformation, enhanced mobility services

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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## **ANNEXURE B: MUNICIPAL ENTITIES' PROPOSED REVISIONS**

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

CITY POWER								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of SMME's supported	100	120	190	199	Q3: 35 Q4:35	Update the increased quarterly target to ensure that the target add up as it is cumulative	Revised quarterlies
2	Percentage repairs and maintenance on property, plant and equipment	New	7.16%	1.51%	1.52%	<b>Annual target:</b> 7.00 <sup>39</sup> Q3- 1.69% Q4- 1.75%	Update the Quarterly and annual targets on the business plan to align to the targets Post Budget approval.	Revised target
3	Net Profit Margin	New indicator	1.99%	-24.23%	1.39%	<b>Annual target:</b> 4 <sup>40</sup> Q3- 12.82% Q4- 1.23%	Update the Quarterly targets on the business plan (Pre-budget approval) to align to the targets Post Budget approval.	Revised target
4	Total Debt to asset ratio	New indicator	71.41%	0.45%	0.46%	<b>Annual target:</b> 0.34 <sup>41</sup> Q3- 0.42 Q4- 0.38	Update the Quarterly and annual targets on the business plan (Pre-budget approval) to align to the targets Post Budget approval	Revised target
5	Percentage reduction of UIFW	New indicator	50%	N/A	N/A	KPI- Percentage reduction of UIFWE	To correct the acronym on the KPI Name and make the wording accurate	Reworded KPI
6	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New indicator	10%	N/A	N/A	KPI- Percentage of logged unplanned outages that are restored to supply within industry standard timeframes: 24 hours  <b>Annual Target-</b> 98% <b>Q3-</b> 98%	The proposed changes is to make the KPI Smart and ensure alignment to National Treasury requirements	Reworded KPI and revised target

<sup>39</sup> To be aligned to budget post approval<sup>40</sup> To be aligned to budget post approval<sup>41</sup> To be aligned to budget post approval



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

CITY POWER								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						Q4- 98%		
7	Number units (structures) in informal settlements with access of electricity	3688	3750	N/A	N/A	Delete kpi	Remove KPI as it measures the same performance as EE1.11 in this financial year and provides the same bodies of evidence. This will avoid duplication.	Delete KPI
8	Percentage of households with access to electricity	70.8%*	92.4%	N/A	N/A	Delete kpi	remove the KPI because it is not SMART since it does not have proper baseline and thus lack of Bodies of Evidence. The KPIs also includes Eskom supply areas.	Delete kpi
9	Energy Mix Index	New indicator	tbc	N/A	N/A	Annual Target: 100% <sup>42</sup>	The proposed changes is to make the KPI Smart	Revised target
10	Smart Utility index	New indicator	tbc	N/A	N/A	Annual Target- 100% <sup>43</sup>	The proposed changes is to make the KPI Smart	Revised target
11	Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	New indicator	4MVA	N/A	N/A	Quarterlies- Q3- 1MV Q4-1MV	This KPI is cumulative as a result the quarterly target should add up to the annual target. The change in quarterly targets will make the KPI smart.	Revised quarterlies

<sup>42</sup> KPI Method of calculation: 100% achievement of the City Power Energy Mix plan FY2021/22<sup>43</sup> KPI Method of calculation: 100% achievement of the City Power Smart Utility plan FY2021/22

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

JOBURG WATER								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Percentage female employees	30.85%	33.11%	N/A	N/A	<b>Annual Target:</b> 34.43%  Q3 – 34.06% Q4 – 34.43%	The target for Percentage female employees as per the approved EE plan for period 1 January 2018 to 31 December 2022 year 5 (July 21 – June 22) is 34.43%. The 2021/22 Business Plan target therefore has to be to be adjusted to align with the approved entity EE plan.	Increase target
2	Number of additional households provided access to basic sanitation at minimum LoS1 in informal settlements	3838	5 720 HH	N/A	N/A	<b>Annual target:</b> 2 710 Q3 – 2710 Q4 – 2 710	The initial target for this KPI in the current Financial Year (FY) was 46.58% (5 720 HH) or 93.35% city-wide to be provided with access to basic sanitation. The total adjusted number of households in the planned settlements is 44.94% (2 710 HH) or 93.14% city-wide. The budget allocated in the current financial year was R35 million, and the additional budget received within the organisation of R32 million (from retrofitting under Water Demand Management Program) makes a total of R67 million available for basic sanitation. However, this budget is not adequate to achieve the original annual target. It should also be noted that though the last FY budget was not spent, it was forfeited hence the need to adjust the target downwards within the budget that is available in the current FY. A motivation for additional budget of R35 million through mid-year budget re-adjustments have been submitted, however this budget is not	Decrease target

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

JOBURG WATER								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
							guaranteed and can only be confirmed after March 2022, which leaves little time for implementation of the projects considering that on average it takes about two months to finalise community processes.	

JOBURG ROAD AGENCY								
NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Kilometers of surface road rehabilitated and reconstructed	5km	10km	0	0	<b>Annual Target-</b> 0km	No budget was allocated for the projects in the current 2021/22. R5 million will be requested at mid-year to cater for only professional service fees	Decrease target
2	Number of EPWP jobs created	553	80	58	148	<b>Annual Target:</b> 250 Q3- 150 Q4: 250	Most contractors were appointed late in the financial year, therefore more EPWPs and SMMEs were appointed in the first quarter of the current financial year which contributed to over achievement	increase target
3	Number of SMMEs supported	90	10	62	10	<b>Annual Target:</b> 70 Q3- 60 Q4- 70		increase target

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

JOSCHO								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of social housing units developed	330	1038	N/A	N/A	<b>Annual Target:</b> 483 Q3:0 Q4:483	The reduction to the number of social housing units developed is proposed due to termination on project, lack of land-availability and delayed land-transfer.	Decrease target
2	% Of capex spent on SMME	11%	30%	3%	17%	<b>KPI:</b> % Of construction expenditure on SMME's.  <b>Annual Target:</b> 30%  <b>Q3:</b> 30% <b>Q4:</b> 30%	The current assessment of the target relates to Capital Expenditure while the SMME's do not participate in all activities within the Capital programme i.e Professional services and Land Acquisition. It is proposed that the calculation of the target be based on Construction expenditure (where SMME's are involved), and exclude expenditure on Land Acquisition and Professional fees	Revised KPI
3	Filling of vacancies from middle management to Executive Management	New indicator	100%	100%	100%	<b>KPI:</b> % Employee occupancy rate  <b>Annul Target:</b> 95%  Q3:95% Q4:95%  MOV: The approved organogram that reflects funded position, SAP report that shows positions filled	The proposed changes will ensure that the entity measures the vacancy rate rather than number of days it took to fill the position.	Revised KPI

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

JOHANNESBURG DEVELOPMENT AGENCY								
NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of projects at concept design phase	8	12 (cumulative)	2	4	<b>Annual Target:</b> 29 Q3:6 Q4: 29	The initial target for this KPI was 12 (cumulative) number of projects at concept design stage. The following changes happened: 1. There are 17 new additional Projects KPI's that are expected to reach concept design phase at the end of 2021/22.	Increase target
2	Number of projects reaching contract award stage	10	31 (cumulative)	6	0	<b>Annual Target:</b> 26 Q3:12 Q4:26	The initial target for this KPI was 31 (cumulative) number of projects reaching contract award stage. The following challenges were experienced: A number of Project KPI's were impacted/delayed due to the late confirmation of funds.	Decrease target
3	Number of projects reaching practical completion stage	8	26 (cumulative)	1	0	Q3: 3 Q4:26	The initial target for this KPI was 26 (cumulative) number of projects reaching practical completion stage. The following challenges were experienced:	Revised quarterlies
4	Number of impact performance assessments completed.	1	4 (cumulative)	0	0	Q:0 Q4: 4	The initial target for this KPI was 4 (cumulative) number of impact performance assessments completed.	Revised quarterlies
5	Percentage of budget spent on city-wide infrastructure	68%	95% (cumulative)	6.61%	29.39%	Budget: capex: R1.4b opex: R123m	Correction of Quarterly budget targets to reflect approved performance target. The initial score card was based on indicative budgets, now reflecting approved budgets.	Revised budget

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

JPCZ								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Percentage (%) spent on Repairs and Maintenance Budget	83%	40%	3%	27%	<b>Annual Target:</b> 70%. Q3: 55% Q4:70%	The target for repairs and maintenance was set below baseline of the 2019-20 (FY) of 83% based on Covid-19 national restriction that were in place and changed as when required, which adversely affected the planning and implementation of repairs and maintenance projects. Due to the relaxation of the restrictions, JCPZ deems it necessary to review the set target upwardly.	Revised target
2	Number of trees planted	6 000	8 0000	4 766	9 797	<b>Annual Target:</b> 10 000	During the Arbour Month Celebrations, a request was received through the Mayoral Committee to plant an additional 2 000 trees within the City of Johannesburg for the current FY to support greening initiatives.	Increase target
3	% Implementation of the JCPZ EE Plan	80%	70%	26%	24%	<b>Annual Target:</b> 60% Q3:45% Q4:60%	The review of the payroll budget was undertaken in line with the annual increase to prioritise the filling of position and the implementation of the EE plan; during the exercise a shortfall of R18mil was establish which has a negative impact on both KPIS for the current FY.	Revised KPI

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

4	Number of positions filled as the approved vacancy list	65	80	7	16	<b>Annual Target:</b> 65. <b>Q3:</b> 50 <b>Q4:</b> 65	That 65 positions be filled instead of the initially planned 80 positions as it will create a budget shortfall	Decrease target
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JOHANNESBURG PROPERTY COMPANY								
NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Rand Value Investment Spend Within COJ Boundaries Based On Construction Value On The Ground	R600 million	R650 million	R77 020 433.32	R38 616 703.00	<b>Annual Target:</b> R200 million <b>Q3:</b> R42 million <b>Q3</b> R42 million	the construction industry has been adversely affected by the various levels of lockdown. It is estimated that up to 80% of the traditional expenditure was diverted to alleviate the economic and social crisis facing the country. In addition, delays in obtaining planning approvals and rights, access to funding, supply chain disruptions (delays in sourcing key machinery and skills) and the springing up of community forums who want to dictate how certain construction projects are run have also negatively affected the industry.	Reduced target
2	Number of Inner-City properties approved in council for release to the private sector	55	25	0	0	KPI to be deferred to the next financial year	at this stage several Inner-City developments were awarded, and construction has not commenced as we are still awaiting approval of all town planning applications. As result, the focus for Inner City is on the	Defer target to the next financial year

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

							continuous monitoring of the Town Planning Applications of Inner-City Rejuvenation Phase 1, 2 & 3 properties awarded for development so that construction could commence in coming quarters of the financial year. Secondly, due diligence and forensic investigations has to be conducted and finalised so that the City can thoroughly explore and identify options on how to release the privately owned buildings properties that have issues ranging from illegal connections to buildings owing rates and services which exceed the property value (i.e. by means of Declaratory Order, Expropriation, Sale in Execution, Abandonments, etc.). The next steps would involve the circulation of a Section 14(1) and Section 14(2) approval for release of these privately owned properties	
3	Number of job opportunities created	4894	2500	144	136	<b>Annual Target:</b> 1500 Q3:610 Q4:1500	some COJ departments have decided to allocate repairs and maintenance work to other entities which has resulted in limited budget which has the implication that planned targets cannot be met without the allocated revised budget. In addition, this KPI is directly linked to KPI 1.2 (Construction Spend on the ground) which	Reduce target



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

							has been reduced as the construction industry has been negatively affected by job losses in the past 2 years.	
4	SMMEs supported through property transaction	2226	2000	46	44	<b>Annual Target:</b> 500 Q3: 205 Q4: 500	some COJ departments (CoJ Housing, Community Development, Public Safety) have decided to allocate repairs and maintenance work to other entities which has resulted in limited budget and had the implication that planned targets cannot be met without the allocated revised budget. In addition, this KPI is also linked to CAPEX budget that was drastically reduced	Reduce target
5	Number of public convenience/ refurbished/ developed	76	80	0	0	KPI to be deferred to the next financial year	there was no Capex budget allocated as result of the budget cuts implemented by the City.	KPI to be deferred to the next financial year
6	Number of shops and stalls leases concluded	136	1900	0	10	<b>Annual Target:</b> 500 Q3:245 Q3: 500	JPC has to consider using the CoJ DED Informal Trading Policy which was only approved the draft policy which must still be subjected to Public Participation. JPC therefore is hamstrung in delivering on this KPI as the policy is not yet implemented by DED.in addition, when this KPI was crafted, JPC was of the view that one report was to be written to EAC to award these leases, after which it was decided that reports should be written per stall. The proposed changes further also influence KPI 1.4	Reduced target

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

							which relates SMME's supported	
7	Percentage implementation of the Outdoor Advertising Master Plan	30%	35%	0	0	removal of this KPI from JPC scorecard	the outdoor transitional period did not yield the required results and by-laws were challenged are currently being reviewed. This has impacted negatively on revenue collection. We have also established that the outdoor masterplan cannot be implemented within the current operating environment.	Removal of this KPI from JPC scorecard
8	Percentage resolution of Auditor General and internal audit Findings	100%	100%	94%	90%	<p><b>KPI:</b> Percentage resolution of Auditor General Findings.</p> <p><b>Annual Target:</b> 100% Q3:100% Q4: 100%</p> <p><b>KPI:</b> Percentage resolution of Internal Audit Findings</p> <p><b>Annual Target:</b> 100% Q3:100% Q4: 100%</p>	Currently this KPI measures both and this is deemed not to be in line with specific, measurable, achievable, and relevant and time bound (S.M.A.R.T.) principles.	Split KPI

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

PIKITUP								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	% of green waste diverted	5%	25%	0%	0%	<b>Annual target:</b> 5%	Lack of machinery and equipment to divert due to a lack of funding. Green waste will in the interim be disposed of at private landfills.	Reduced target
2	% of builder's rubble diverted.	31%	25%	0%	0%	<b>Annual target:</b> 5% Q4: 5%	PIKITUP is in the process of finalizing the model for builder's rubble diversion which includes the participation of private sector as PIKITUP has insufficient capacity (budget, equipment, personnel) to undertake the programme to achieve the desired diversion levels. In the short term, rubble will be used as cover material, and off-taken to private landfills.	Reduced target
3	% of dry waste diverted	16%	25%	9%	8%	<b>Annual target:</b> 10% Q4: 10%	There is lack of human and financial capital to fully intensify the implementation of the separation programme	Reduced target
4	Number of Co-operatives contract signed	48	12	0	0	Remove the KPI	the contract for cooperatives was finalized in the previous financial year and it overlapped to this financial year so there was no need for signing new contracts	Remove KPI

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

METROPOLITAN TRADING COMPANY								
NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Amount of revenue achieved in millions of Rands	538	544	195	344	<b>Baseline:</b> 513  -Change the quarterly target from 278 to 136 as per the Business Plan	To capture the correct baseline  -To capture the quarterly targets correctly	Alignment of the Business Plan and the Quarterly report
2	Percentage of total sales revenue collection achieved	95%	95%	34%	71%	<b>Baseline:</b> 81%  <b>Annual Target:</b> 80%	- To capture the correct baseline  -To align with COJ's collection rate	Align with the previous year's performance
3	CCTV device Availability	New indicator	98%	72%	70%	<b>-Baseline:</b> 72% <b>Annual Target:</b> 71%	- To capture the correct baseline and target	Align with the previous year's performance
4	Wi-Fi device availability	New indicator	98%	45%	45%	<b>Baseline:</b> 56% <b>Annual Target:</b> 70%	- To capture the correct baseline and target	Align with the previous year's performance
5	Number of fibre network maintained per kilometre	New indicator	100km	93.7km	59,3km	<b>Baseline:</b> 112.651 km <b>Annual Target:</b> 115 km	- To capture the correct baseline and target	Align with the previous year's performance

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

JOBURG MARKET								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	% of Repairs and maintenance budget spent	104.72%	85%	326.5%	369.7%	<p><b>Amend the current Strategic objective:</b> “Cutting-Edge resilient and premier trading facility by investing capital funds into the fabric of the market to the value of R620 million by 2025/26”</p> <p><b>TO</b></p> <p>“Immaculate physical market amenities and installations maintained by conducting repairs and maintenance to the value of R265 million by 2025/26”.</p>	Refinement of strategic objective related to the Repairs and maintenance of market amenities and installations	<b>Revised objective</b>

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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## **ANNEXURE C: DEPARTMENTAL PROPOSED REVISIONS**

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

TRANSPORT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	% Implementation of ITS for phase 1C (a)	Phase 1A and 1B ITS	100% <sup>44</sup> implementation of ITS for phase 1C (a)	Procurement process initiated with drafting of specifications	The procurement process is at BSC (Bid Specification Committee) stage	<p><b>KPI:</b> % completion of procurement process for the new AFC and an interim fare collection system for phase 1C(a) in place</p> <p><b>Annual target:</b> <sup>45</sup>100% completion of procurement process for the new AFC and an interim fare collection system</p> <p><b>Q3:</b> <sup>46</sup>10% completion of procurement process for the new AFC and an interim fare collection system for phase 1C(a) in place</p> <p><b>Q4:</b> <sup>47</sup>100% completion of procurement process for the new AFC and an interim fare collection</p>	The procurement process for the new AFC (Automated Fare Collection) system took longer than anticipated. The process was initially located at MTC (Metropolitan Trading Company), however, this process is now being undertaken by the Transport Department. The new procurement process by the Transport Department was preceded by the probity assessment. The process is currently at bid specification committee (BSC) stage. It is anticipated that, only the procurement process will be completed by end of June 2022, with implementation commencing in the new financial year (2022/2023). However, an interim system will be in place by end of June 2022 as part of commencing with the Rea Vaya BRT phase 1C(a) services. It is for this reason that, the target for the new AFC in this current financial year (2021/2022) is revised downwards. The revised target is the completion of the procurement process for the new	Target decrease

<sup>44</sup> Implementation of Rea Vaya phase 1C (a) ITS (Intelligent Transport Systems) completed

<sup>45</sup> The procurement process for the new AFC (Automated Fare Collection ) system completed and an interim fare collection system for phase 1C(a) in place

<sup>46</sup> Procurement process in progress

<sup>47</sup> The procurement process for the new AFC (Automated Fare Collection ) system completed and an interim fare collection system for phase 1C(a) in place

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

TRANSPORT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						system for phase 1C(a) in place	system and an interim solution as part of launching the phase 1C(a) services.	
2	% Completion of nodal master plans at identified areas as per programme schedule	Braamfontein master plan	100% completion of nodal master plans at identified areas as per programme schedule <sup>48</sup>	Procurement process initiated with drafting of specifications	SLA (Service Level Agreement) finalized at Diepsloot  Inception report being developed at Randburg and Zandspruit	<b>Annual target:</b> <sup>49</sup> 30% completion of nodal master plans at identified areas as per programme schedule <sup>50</sup>  <b>Q3:</b> 10% <sup>51</sup> completion of nodal master plans at identified areas as per programme schedule <sup>52</sup>  <b>Q4:</b> <sup>53</sup> 30% completion of nodal master plans at identified areas as per programme schedule <sup>54</sup>	The city is currently struggling with access to collect data at various public transport facilities for the development of transport master plans at various areas including Randburg, Zandspruit and Diepsloot. The city requires the cooperation, participation and assistance of public transport operators at various public transport facilities in order to adequately and successfully collect data that can be used to develop and finalise the transport master plans. This has been a very challenging exercise. The city is currently engaging public transport operators in order to find a solution for this challenge. The original target of completing these transport master plans is out of reach due to these	Target decrease

<sup>48</sup> Master plans completed at various areas including Randburg, Inner City, Zandspruit, Diepsloot.<sup>49</sup> Completion of Inception and a Status Quo reports for nodal transport master plans at Randburg, Zandspruit and Diepsloot<sup>50</sup> Completion of Inception and a Status Quo reports for nodal transport master plans at Randburg, Zandspruit and Diepsloot.<sup>51</sup> Project preparations (procurement) as per programme schedule completed<sup>52</sup> Project preparations (procurement) as per programme schedule completed<sup>53</sup> Completion of Inception and Status Quo reports for nodal transport master plans at Randburg, Zandspruit and Diepsloot<sup>54</sup> Completion of Inception and Status Quo reports for nodal transport master plans at Randburg, Zandspruit and Diepsloot



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

TRANSPORT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
							delays, hence the revision of targets downwards. It is anticipated that these master plans will only be completed in the new financial year (2022/2023). The milestones that will be completed by end of June 2022 is the inception and status quo reports respectively	
3	% Design and implementation of complete streets projects at identified areas in line with programme schedule <sup>55</sup>	Designs for phase 1 at Orlando to UJ Soweto campus	100% design and implementation of complete streets projects at identified areas in line with programme schedule	10% <sup>56</sup>	15% <sup>57</sup>	<p><b>KPI:</b> % Procurement processes completed, work as per programme schedule commenced and in progress at identified areas in line with programme schedule<sup>58</sup></p> <p><b>Annual target:</b> 50% design and implementation of complete streets projects at identified areas in line with programme schedule<sup>59</sup></p> <p><b>Q3:</b> 30%<sup>60</sup></p>	There were delays and challenges which included work stoppages and vandalism of completed works by the community on the route between Orlando East and UJ Soweto campus during protests that relates to Eskom as well as planning processes which took longer than anticipated at Deep South, Chiawelo and Turfontein. The projects programme schedule was thus impacted negatively, and the original targets is no longer within reach for the current financial year. The targets were thus revised downwards in line with what is realistically achievable for the current financial year.	Target decrease

<sup>55</sup> i.e route between Orlando East to Soweto UJ campus (phase 2), links to Chiawelo railway station (phase 1), Deep South (phase 1) and Turfontein (phase 1)

<sup>56</sup> Project preparations (procurement) commenced

<sup>57</sup> Work on the route between Orlando East and Soweto UJ campus vandalised and stopped, procurement at Deep South, Chiawelo and Turfontein in progress

<sup>58</sup> Site establishment finalised and staff recruitment done at Deep South, Turfontein and Chiawelo, with work resumed at Orlando East to UJ Soweto campus

<sup>59</sup> Site establishment finalised and staff recruitment done at Deep South, Turfontein and Chiawelo, with work resumed at Orlando East to UJ Soweto campus

<sup>60</sup> Project preparations (procurement) completed

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

TRANSPORT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						<b>Q4:</b> 50% <sup>61</sup>		
4	% Completion of small public transport facilities at identified areas in line with programme schedule <sup>62</sup>	New indicator	100% completion of small public transport facilities at identified areas in line with programme schedule <sup>63</sup>	10% <sup>64</sup>	15% <sup>65</sup>	<b>Annual target:</b> 50% <sup>66</sup> % completion of small public transport facilities at identified areas in line with programme schedule <sup>67</sup> <b>Q3:</b> 30% <sup>68</sup> <b>Q4:</b> 50% <sup>69</sup> % completion of small public transport facilities at identified areas in line with programme schedule <sup>70</sup>	There were delays and challenges which included prolonged stakeholder engagement (e.g Lenasia) and procurement processes, EIA processes by the province (e.g Zola) which took longer than anticipated having a negative impact on the delivery programme schedule. The original target for the current financial year is revised downward	Target decrease

<sup>61</sup> Site establishment finalised and staff recruitment done at Deep South, Turfontein and Chiawelo, with work resumed at Orlando East to UJ Soweto campus

<sup>62</sup> i.e Zola (Designs reviewed as per EIA recommendations and resubmitted to the province), Tshepisong (construction in progress), Zakariya Park (construction in progress), Kyasands (construction of superstop in progress), Rosebank (site established, stakeholder engagements and recruitment of staff), Sunninghill (Town Planning and EIA processes in progress), Cosmocity (designs of Public Transport Stops in progress), Lenasia Scholar transport facility (engagements concluded on the issue of land for the construction of the scholar transport facility concluded), Lakeside (designs in progress)

<sup>63</sup> i.e Zola (Designs reviewed as per EIA recommendations and resubmitted to the province), Tshepisong (construction in progress), Zakariya Park (construction in progress), Kyasands (construction of superstop in progress), Rosebank (site established, stakeholder engagements and recruitment of staff), Sunninghill (Town Planning and EIA processes in progress), Cosmocity (designs of Public Transport Stops in progress), Lenasia Scholar transport facility (engagements concluded on the issue of land for the construction of the scholar transport facility concluded), Lakeside (designs in progress)

<sup>64</sup> Project preparations (procurement) commenced

<sup>65</sup> Project preparations (procurement/stakeholder engagements) in progress at Rosebank, Sunninghill, Cosmocity, Lakeside and Lenasia, engagements with province on EIA for Zola in progress, Construction commenced at Zakariya Park and Kayasands

<sup>66</sup> Projects completed as per project schedule

<sup>67</sup> i.e Zola (Designs reviewed as per EIA recommendations and submitted to the province), Tshepisong (rezoning finalised), Zakariya Park (construction in progress), Kyasands (construction in progress), Rosebank (site establishment and recruitment of staff), Sunninghill (Rezoning in progress), Cosmocity (designs in progress), Lenasia Scholar transport facility (engagements concluded on the issue of land/site for the construction of the scholar transport facility), Lakeside (designs in progress)

<sup>68</sup> Project preparations (stakeholder engagement / procurement) completed as per programme schedule

<sup>69</sup> Projects completed as per project schedule

<sup>70</sup> e Zola (Designs reviewed as per EIA recommendations and submitted to the province), Tshepisong (rezoning finalised), Zakariya Park (construction in progress), Kyasands (construction in progress), Rosebank (site establishment and recruitment of staff), Sunninghill (Rezoning in progress), Cosmocity (designs in progress), Lenasia Scholar transport facility (engagements concluded on the issue of land/site for the construction of the scholar transport facility), Lakeside (designs in progress)

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

TRANSPORT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
5	% Redevelopment of identified Inner City	New Indicator	100% Redevelopment of identified Inner City rank as per programme schedule <sup>71</sup>	Procurement process is in progress	Professional teams for detailed designs finalised	<b>Annual target:</b> 100% Redevelopment of identified Inner City rank as per programme schedule <sup>72</sup>  <b>Q3:</b> <sup>73</sup> 15% <b>Q3:</b> <sup>74</sup> 100% Redevelopment of identified Inner City rank as per programme schedule	The 2021/2022 approved target on the redevelopment of Inner-City ranks is being revised downward. There were delays in finalizing the discussions and securing holding facilities for the relocation of public transport operators at Metro Mall and Jack Mincer to make way for the redevelopment of these facilities. A need has also been identified to undertake a conditioning assessment at Metro Mall in order to determine the current actual state of the facility. There were delays also in finalizing stakeholder engagements and procurement processes at Carr Street and Fleet Africa. The reasons provided necessitated the revision of the original target downwards.	Target decrease

71 Designs in progress and temporary ranking facility provided at Jack Mincer, site established at Carr street , detail designs in progress at Fleet Africa and conditioning assessment and maintenance in progress at Metro Mall

72 Designs in progress and temporary ranking facility provided at Jack Mincer, site established at Carr street , detail designs in progress at Fleet Africa and conditioning assessment and maintenance in progress at Metro Mall

73 project preparations (Stakeholder engagement and procurement) completed

74 Designs in progress and temporary ranking facility provided at Jack Mincer, site established at Carr street , detail designs in progress at Fleet Africa and conditioning assessment and maintenance in progress at Metro Mall

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

HEALTH								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER PERFORMANCE 1	QUARTER PERFORMANCE 2	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Percentage of HIV positive patients initiated on treatment	94.1%	90%	96.1%	97.1%	<b>Annual Target:</b> 95% <b>Q3:</b> 95% <b>Q4:</b> 95%	Aligning the quarterly targets to targets on the IDP targets	Alignment to IDP (Target increased to 95%)
2	% of clinics with Clinic health committees	new	60%	N/A	N/A	Remove the KPI	Dependency of the provincial government. MEC's office is responsible for appointment and coordination of the clinic committees. Clinic Committees were not appointed for the past 2 years	Removal from business plan
3	% Request for services attended to: air quality management	100%	100%	100%	100%	<b>Q3:</b> 100% <b>Q4:</b> 100%	Correcting quarterly targets in order to maintain 100% performance	Alignment
4	% Request for service attend to: Noise management	100%	100%	100%	100%	<b>Q3:</b> 100% <b>Q4:</b> 100%	Correcting quarterly targets in order to maintain 100% performance	Alignment
5	% Request for services attend to: vector control	100%	100%	100%	100%	<b>Q3:</b> 100% <b>Q4:</b> 100%	Correcting quarterly targets to maintain 100% performance	Alignment
6	% Requested service attended to: water quality management	100%	100%	100%	100%	<b>Q3:</b> 100% <b>Q4:</b> 100%	Correcting quarterly targets to maintain 100% performance	Alignment
7	% Requested service attended to: land building and sanitation	100%	100%	100%	100%	<b>Q3:</b> 100% <b>Q4:</b> 100%	Correcting quarterly targets to maintain 100% performance	Alignment

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

DEVELOPMENT PLANNING								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER PERFORMANCE 1	QUARTER PERFORMANCE 2	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	% of the review of the 2016 municipal planning bylaw	New indicator	80% 75	40% <sup>76</sup>	50% <sup>77</sup>	<b>Annual target: 7078</b>  <b>Q3=60%<sup>79</sup></b>  <b>Q4=70%</b>  <b>MOV:</b> Minutes of EG and Sub Mayoral	The first draft bylaw was sent for legal verification with legal compliance end of Sept 2021. Legal requested more time to consider it and their feedback was only received on 24 December 2021. Additional matters arising from engagements with EISD and matters arising from SPLUMA national forum regarding law enforcement need to be considered as part of the review.	Annual Target reduction
2	% Building plans less than 500 square metres processed and concluded within statutory timeframes (30 days)	95.9%	90%	77%	91%	<b>Annual target: 95%</b>  <b>Q4: 95%</b>  <b>MOV:</b> BAS report & CPMS <sup>80</sup>	The automation system for the processing of Building Plans will be fully operational in Q4 and the transition from hardcopy building plans to electronic submissions will be complete.	Annual target increase

<sup>75</sup> Tabling of Draft Bylaw to Council to initiate public participation<sup>76</sup> the first draft of bylaw review report for legal verification<sup>77</sup> Draft bylaw review report still being verified by legal and awaiting feedback.<sup>78</sup> Tabling of the Draft bylaw to EG Technical Cluster & Submayoral<sup>79</sup> Draft amended bylaw report signed by ED ready for submission to serve at various council committees<sup>80</sup> Construction Permit Management System

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

DEVELOPMENT PLANNING								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER PERFORMANCE 1	QUARTER PERFORMANCE 2	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
2	% Building plans greater than 500 square metres processed and concluded within statutory timeframes	98.8%	90%	93.5%	98%	<b>KPI:</b> % Building plans greater than 500 square metres processed and concluded within statutory timeframes (30 days)- 30 days is applicable for both Q3 & Q4  <b>Annual target;</b> 95%  Q4: 95%  <b>MOV:</b> BAS report & CPMS	The automation system for the processing of Building Plans will be fully operational in Q4 and the transition from hardcopy building plans to electronic submissions will be complete.	Annual Target increase
4	Number of structures and buildings demolished due to non-compliance with municipal provisions	New indicator	16	48	36	<b>Annual target:</b> 96  <b>Q3 – 6</b> <b>Q4 – 6</b>	Due to the finalization and appointment of a panel of the service provider to deal with demolitions. The Department is now able to deal with illegal structures as and when identified. Therefore, the department hereby requests to increase the number of targeted structures to be demolished to 96.	Annual Target increase
5	% Completion of audit & mapping of	New indicator	100% completion	50%	50%	<b>Annual target:</b> 60%81	The KPI is not achievable due to the gaps identified	Annual Target reduction

<sup>81</sup> Advertisement/Call for a service provider proposals

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

DEVELOPMENT PLANNING								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER PERFORMANCE 1	QUARTER PERFORMANCE 2	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	outdoor advertising signage					Q3 – 55% <sup>82</sup> Q4 – 60%	in the data collected. There needs to be further fieldwork to ensure sufficient and more accurate data is collected	

ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER PERFORMANCE 1	QUARTER PERFORMANCE 2	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of inland water samples tested for monitoring purposes	New indicator	100 Sampling points	304 samples were tested for monitoring purposes	A total of 396 samples were tested for monitoring purposes.	<b>Cumulative Annual Target:</b> 1200 Sampling points  <b>Q3=</b> 900 sampling points (cumulative)  <b>Q4=</b> 1200 Sampling points (cumulative)	The department takes samples from over 100 sampling points across the city on a monthly basis. As this is the first year of the City reporting on the indicator there was an oversight in setting the target, the 100 samples was meant to be for a month not quarter. The Dept requests a deviation to change the annual target to a <b>cumulative</b> target of 1200 samples tested.	Annual Target Increase
2	Percentage of AQ monitoring stations providing adequate data over a reporting	44% of AQ monitoring stations providing adequate	66% stations reporting adequate data	83.33% stations reporting adequate data	66.67% stations reporting adequate data Ivory Park & Buccleuch stations did not	<b>Annual target:</b> 66.67% stations provide adequate <sup>83</sup> data  Q3: Annual target	There is a variation which was caused by an arithmetic error when setting up the target. The target was based on 4 out of the 6 stations reporting data, which is 66.67%. A deviation is requested to amend the target and make it accurate.	Revised annual target

<sup>82</sup> Report to BSC outlining the terms of reference/bid specifications in a quest to procure the services of a service provider to collect data and refine collected data<sup>83</sup> "Adequate data" implies each station is supposed to report 75% and above data

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS****ENVIRONMENT & INFRASTRUCTURE SERVICES DEPARTMENT**

KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER PERFORMANCE 1	QUARTER PERFORMANCE 2	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
		data over a reporting year			provide adequate data.	Q4: 66.67% stations reporting adequate data		
3	%. Land use application and JPC applications reviewed within guideline timeline.	87% Land use and JPC applications reviewed within guideline	80% Land use and JPC applications reviewed within guideline timelines	72%	73%	<b>Annual target:</b> 70%  Q3=70% Q4=70%	The Dept. experienced serious capacity constraints in reviewing Development Applications to support the Planning Dept. There are 5 warm bodies (out of a staff complement of 7). Two staff members have been on long sick leave due to stress and long-term illness. This brings the current capacity to review applications to 3 warm bodies (60% active vacancy). On average the three staff members (i.e. warm bodies) review close to 600 applications per quarter. This places a tremendous pressure on reviewing applications within the required timelines.	Target reduce
4	%. Land use and JPC applications received late and reviewed within 30 days	New indicator	80% Land use and JPC applications received late and reviewed within 30 days	75%	66%	<b>Annual target:</b> 70%  Q3=70% Q4= 70%	The Dept. experienced serious capacity constraints in reviewing Development Applications to support the Planning Dept. There are 5 warm bodies (out of a staff complement of 7). Two staff members have been on long sick leave due to stress and long-term illness. This brings the current capacity to review applications to 3 warm bodies (60% active vacancy). On average the three staff members (i.e. warm bodies) review close to 600 applications per quarter. This places a tremendous pressure on reviewing applications within the required timelines.	Target reduce



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

LEGISLATURE								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER PERFORMANCE 1	QUARTER PERFORMANCE 2	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of Ward Committee meetings provided with administrative support	109	1620	405	405	Annual report: 945 Q3:0 Q4: 135	Ward committees were disestablished in November 2021. New ward committees will be elected during the 3rd and 4th quarter. As a result, Legislature will only account for ward committee meetings held after the establishment of the new ward committee.	Target reduce

PUBLIC SAFETY												
KPI NO	ORIGINAL KPI	2020/21 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION	MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
2	% fire calls dispatched in three minutes	35%	40%	40%	40%	<div>Annual Target: 60%</div> <table><tr><td>Q3</td><td>60%</td></tr><tr><td>Q4</td><td>60%</td></tr></table> <div>Annual KPI target to increase from 40% to 60% due to the higher percentage achievement in Q1 and 2 achieved a target of 68% in the first quarter</div>	Q3	60%	Q4	60%	<div>The improved ESS 2000 dispatched system has aided in increasing the percentage performance achieved in the past two quarters.</div> <div>The KPI was over-achieved at 68% during the first quarter and 77% in the second quarter which is over the target of 40%.</div>	Increased annual target
Q3	60%											
Q4	60%											
3	Number of community members trained on CERT programme	1579	3800	277	462  Accumulative: 277 + 462 = 1069	<div>Annual Target: 1 569</div> <table><tr><td>Q3</td><td>250</td></tr><tr><td>Q4</td><td>250</td></tr></table>	Q3	250	Q4	250	Due to Covid 19 restrictions, the target cannot be achieved as PIER officers are limited to access bigger numbers of community members	Reduced annual target
Q3	250											
Q4	250											

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

PUBLIC SAFETY													
KPI NO	ORIGINAL KPI	2020/21 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED DEVIATION		MOTIVATION FOR DEVIATION	NATURE OF DEVIATION				
						Accumulative	500	It is proposed that the target be adjusted from an annual target of 3800 to 1 569					
4	Number of individuals registered through the EMS internship	New	30	Budget allocation	Report approval	<b>Annual Target:</b> 0 <table><tr><td>Q3</td><td>0</td></tr><tr><td>Q4</td><td>0</td></tr></table>		Q3	0	Q4	0	Due to budget constrains the department cannot recruit an additional intern under the current financial year. A budget request will be made for the project to be executed in the 2022/23 financial year.	The indicator to be discarded from the current financial year SDBIP.
Q3	0												
Q4	0												
5	Number of crime hotspot areas where CCTV infrastructure has been installed	New	12	0	0	<b>Annual Target:</b> 0 <table><tr><td>Q3</td><td>0</td></tr><tr><td>Q4</td><td>0</td></tr></table>		Q3	0	Q4	0	Due to insufficient budget to upgrade the platform, infrastructure and the installation of CCTV cameras the project will not be implemented in this current financial year. A budget request will be made for the project to be executed in the 2022/23 financial year.	The indicator to be discarded from the current financial year SDBIP.
Q3	0												
Q4	0												

GROUP LEGAL & CONTRACTS								
NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of by-laws received by Departments & ME(s) to be reviewed PER FINANCIAL YEAR	New indicator	7 by-laws	Target met	Target Met	KPI: Percentage assessment on the number of by-laws received.	The wording of the KPI must change it must read as follows, Number of By-laws received from Departments and & ME(s) to be reviewed per financial year.	Revised target .

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

						Annual target: 100% Q3: 100% Q4:100%.		
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GFIS								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of joint operations conducted	86	70	26	53	Annual target: 90 Q3:65 Q4:90	GFIS is increasing the target upward due to increased capacity to conduct additional joint operations with multi-task team	Target increase
2	Number of awareness sessions conducted	New	60	35	68	Annual target: 100 Q3: 35 Q4: 35	GFIS is increasing the target upward due to increased capacity to conduct additional conduct awareness sessions to educate employee Citywide and improve compliance to MISS Document	Target increase
3	% of cases recommended for remedial action monitored	100%	100%	100%	100%	MOV: Dashboard of concluded investigations monitored for implementation of recommendations by Clients Quarterly monitoring report detailed Department/ Entity and progress for Disciplinary action, remedial action and/or recovery	Amendment of the MOV and KPI	Alignment of MOV and KPI

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GSPCR								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Development of the City's 2022/23 Strategic Plans.	2020/21 IDP  2020/21 SDBIP	2022/23 IDP and 2022/23 SDBIP approved by Council	Approved IDP 2022/23 process plan	Makgotla concept note	<b>Annual target:</b> 2022-27 IDP and 2022/23 SDBIP approved by Council  Q3: Outcomes report from Makgotla, Mid-year deviations report, Draft Business Plan Analysis, Makgotla and BSC resolutions implementation schedule  Q4: 2022-27 IDP and 2022/23 SDBIP approved by Council	Delayed constitution of the new Mayoral Committee thereby delaying the convening of makgotla sessions.	Amended quarterlies
2	Percentage implementation of the City's Community Based Planning Action Plan	100% implementation of the City's Community Based Planning Action Plan	100% implementation of the City's Community Based Planning Action Plan Approach	50% (Status update on CBP activities undertaken in Q2)	No CBP sessions undertaken	<b>KPI:</b> '% Development of CBP Volume 6'  Annual target: 100%  Q3: 75% <sup>[1]</sup> Q4: 100% <sup>[2]</sup> <b>MOV:</b> CBP 2021/22 Action Plan,	The KPI has been reworded to reflect the overall end state for this deliverable. The targets have been deferred to ensuing quarters and their execution depends on obtaining approval from MayCom and Council. Due to the delays in formulation of the new MayCom Committee these activities	Reword the KPI

<sup>[1]</sup> Attendance of and capturing of content from CBP sessions, provide feedback report; draft CBP Volume 6 and escalation of issues emanating from CBP sessions; provide feedback report /status update on CBP activities undertaken in Q3

<sup>[2]</sup> Finalization CBP Volume 6 presented to Mayoral Committee with feedback report on all CBP issues for 2021/22

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GSPCR								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						CBP Volume 6 signed off and presented to Mayoral Committee	could not be undertaken in the second quarter.	
3	Number of learning notes on CoJ's readiness for 4IR produced.	CoJ/HEI partnership programme.	4 learning notes written	1 learning note written	1 learning note written	<b>MOV:</b> 'Learning notes developed'	Add 'Learning notes developed' as part of means of verification (MoV) as demonstrable output that supports the attainment of this KPI.	Refined MOV
4	Finalization and approval of revised 2021 GDS	Draft revised 2021 GDS	Revised 2021 GDS approved by Council	GDS review process plan	Draft 2021/22 GDS	Remove KPI	The KPI is being removed due a resolution taken at the COJ Political Workshop in December 2021 that the GDS review will not be considered this financial year	Remove KPI
5	Number of GDS indicators tracked	new	63 GDS Indicators tracked	Quarterly tracking	Quarterly tracking	<b>KPI:</b> Number of long-term strategy indicators tracked  <b>Annual target:</b> 61 long term strategy indicators tracked	GSPCR held further engagements with departments and entities post the approval of the 2021/22 SDBIP and the consensus reached was 61 indicators that can realistically be tracked for the financial year 2021/22	Refined KPI and target
6	Number of audit remedial plan progress reports	New Indicator	2019/20 Remedial Action Plan	Progress report submitted to both structures	Remedial Action Plan presented at EMT and submitted to GPAC	<b>KPI:</b> Number of audit remedial plan progress reports produced  <b>MOV:</b> Quarterly progress reports, PAC and EMT minutes	The KPI does not have a lexical verb which is a requirement when formulating a KPI. The evidence also lacked specificity and frequency of the quantitative output for the KPI.	Refined KPI and target

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GSPCR								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
7	Number of evaluations conducted	2	4	N/A	N/A	<b>KPA:</b> Impact assessment of City's strategic programmes/projects toward realization of the City's long-term strategy outcomes  <b>Annual target:</b> 1 <b>Q4:</b> 1	This KPI is being revised to the reprioritization of programmes/projects by the new Administration, Multi Party Government, which has resulted in a downward revision of the target.	Refined KPI and target
8	% Development of Section 57 managers' performance agreements % Development of Section 57 managers' performance agreements	100% 2020/21 performance agreements, for Section 57 approved	100% 2021/22 performance agreements for Section 57 approved by Mayoral Committee	100% of performance agreements approved by Mayoral Committee  Council adoption, Website uploading		<b>Q3:</b> 100% <sup>84</sup> Applicable PMS activities undertaken  <b>Q4:</b> 100% <sup>85</sup> Applicable PMS activities undertaken	These changes are as due to the fact midyear reviews can only be undertaken in the third quarter of the financial year and had been incorrectly placed under the second quarter activities. The unit of measure used for the KPI which is a percentage, to be replicated across all quarter for consistency and alignment purposes.	Alignment

<sup>84</sup> Midyear deviation report<sup>85</sup> Draft 2022/23 performance agreements discussed with the CM

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GCM								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Percentage of favourable media coverage maintained in respect of the City's priorities, priority programmes and related activities. <sup>86</sup>	93.8% (cum)	89% - 95% favourable media coverage (Cumulative average)	0%	0%	KPI to be <u>removed</u>	The percentage favourable media coverage since quarter 2 of 2020/2021 could not be determined because the media monitoring tender expired in February of 2021. Despite the timely initiation of procurement for a new panel (i.e., in August 2020), ongoing setbacks obstructed the department's intention to have a new panel ready by end of June 2021. Indications are that the tender will be cancelled as the Adjudication Committee is insisting on the service being a procured as a consultancy service. Expunging the KPI will not in any way impact the departmental objective of communicating or raising awareness of the City's Mayoral priorities and strategic imperatives, as the department will embark on a proactive letter writing campaign on the service delivery achievements (on behalf of senior officials and /or politicians that head up the different portfolios of the City).	Remove KPI
2	Number of digital screens connected to the City's network for	25	100	0%	0%	<b>Annual target:</b> 70 Q3: 60 Q4: 70	To contribute towards the smart city strategic objective of digital transformation by means of leveraging technology in	Reduce target

<sup>86</sup> Key interventions include media releases, media interviews, media activations, Newsroom and digital media.

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GCM								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
	employee communication.						communication, the department piloted a digital screens project at the Metro Centre in 2016 as a more cost-effective way to communicate with employees and build a more enhanced relationship with stakeholders at various levels, leading to real-time communication more effectively. The project entailed the phased implementation of the digital screens city-wide, over three financial years. In 2020, the department rolled out 60 screens at various sites. However, new screens could not be added to the network as <u>no capital funding</u> was available. In 2021/2022, the department was again not allocated any capital funding and cannot procure forty (40) screens digital screens and media players to meet the set targets. At present there are sixty (60) screens connected to the City's network. The department is requesting that the target of a hundred (100) connected screens by end of June 2022 be reduced to seventy (70) because of no CAPEX allocated.	



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GCSS								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	CAPEX	85%	TBA'-To be advised	0	0.01%	Remove KPI	The CAPEX KPI with target of 'TBA' not specified at time the 2021/22 Business Plan was finalised.	removal
2	% Performance Management Compliance to the Group PMS policy framework by all departments in City Core (Note that this KPI excludes Section 54A & 56)	45%	60% of City Core Departments complying with PMS	10%	15%	<b>Annual target:</b> 60% of Departments assessed on their PMS implementation  Q3: 50% of Departments assessed on their PMS implementation Q 4: 60% of Departments assessed on their PMS implementation	Rephrasing of KPI as discussed with GSPCR and responsibility of City departments	Rephrasing of KPI
3	% implementation of organisational productivity improvement project within the City	New indicator	2% implementation of organisational productivity improvement project within the City	0%-Productivity awareness and capacitation workshops not conducted The focus during the quarter under review was on the finalisation of the structural amendment projects in preparation for the	0%-The focus during the first quarter was on the finalisation of all structural amendment projects in preparation for the coming institutional review. This has led to the non-achievement of	KPI: % Pilot of organisational productivity improvement Concept in a Business Unit <sup>87</sup>  Annual target: 100% Pilot of organisational productivity improvement concept in a Business Unit  (100% = Pilot Study conducted in one Business Unit of a Department)	Rephrasing of KPI in view of OD capacity and demands.	Rephrasing of KPI

<sup>87</sup> A Business Unit is a section/directorate within a Department

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GCSS								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
				coming institutional review.  However, research on the Productivity Improvement concept is underway in order to create mutual understanding.	the set target for the second quarter.	<b>Q3:</b> Research report for piloting of organisational productivity improvement concept <b>Q4:</b> 100% Pilot of organisational productivity improvement concept in a Business Unit  (100% = Pilot Study conducted in one Business Unit of a Department)		

GROUP FINANCE								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Audit opinion	Unqualified audit.	Unqualified without material finding	N/A	N/A	KPI: Audit Outcome	Align to the IDP and SDBIP	Alignment
2	Percentage reconciliation of the The total area of registered properties vs. the total area	99.83%	100% reconciliation of the total area of registered properties vs. total area (boundaries) for the city of Joburg. Measured at 1645km <sup>2</sup> .	99.83%	99.79%	Annual target: 99.80%.	The 100% is not realistic as there are other dependencies from Deeds (external), Development Planning (Internal) to ensure the on-time and update of City's Property Master. The lack of seamless integration results in errors which are require investigation and corrections.	Reduction of Target

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GROUP FINANCE								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
			(Excluding property reversals by development planning)					

SOCIAL DEVELOPMENT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Number of NGOs receiving capacity / non-financial support	New	250	78	181	KPI: Number of NGOs receiving capacity building / non-financial support  <b>Annual target: 300</b> Q3: 150 Q4:300	Target increased due the need to capacitate NGOs. The KPI wording to include the word "capacity building:	Revised KPI
2	Number of PWD's accessing social support services.	New	1600	321	713 (392 + 321)	Q3: 1300 Q4:1600	Amendment of the Q3 and Q4	Revised quarterlies
3	Number of Covid19 affected Food insecure household supported through FOOD programme.	500 000	500 000	0	0	Remove KPI from the business plan	The SCM processes not finalized in the previous financial year. A tender cancellation and close-out report was submitted to the EAC for approval	Remove KPI
4	Number of Food insecure household	17 000	100 000	76874	106929	Q3: 75 000 Q4:100 000	Revision of quarterlies to show cumulative targets	Revised quarterlies

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

	assessed and linked to Food bank							
5	Number of organic farming projects established to promote sustainable environment within the City	New	5	1	2	Q3: 3 Q4:5	Revision of quarterlies to show cumulative targets	Revised quarterlies
6	Number of services implemented through Pay per Service programme	New	6 Services	0	Call for proposal and advert evaluation and appointment of NGO	<b>Annual target:</b> 15 services  Q3:7 Q4:15	Target increase to meet the current demand of services.  Revision of quarterlies to show cumulative targets	Revised quarterlies
7	Number of impact-based evaluation reports for priority programmes	100%	100%	Development and realignment of M&E tools for priority programmes. (ESP, Food Security and homelessness)	3 quarterly reports on M&E priority programmes (ESP, Food Security and homelessness) produced for month of November.	<b>Annual target:</b>  4 analysis reports on M&E of priority programmes (Food Security, ESP, and Homelessness).  Q3: 4 reports Q4: 4 reports	Align the KPI measure to the target	Refined target

GICT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	%Implementation of the SAP Business Transformation Project for COJ	10% Delivery of the Entire SAP Project	TBD	-	-	<b>Annual target:</b> 25%  Q4: 25% implementation of the Infrastructure Migration from Cloud to On-	The target could not be determined at the beginning of the financial year because the project was facing legal challenges with the service	Revised target

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GICT								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						Premise; 25% Implementation of mSCOA Chart Unbundling; 25% Implementation of Work Package 1 (PPM, BPC and FDM) Implementation  <b>MOV:</b> Approved report for the on boarding if the MTC resources to the project and Implementation report for the Infrastructure Migration from Cloud to on Premise  approved implementation report of mSCOA Chart	provider having served the City with the termination letter	
2	Modernisation of the City's IT Legacy Systems (Thlabologo)	50% of the scope to be re-written on the MS platform	50% of the scope to be re-written on the MS platform	-	-	Remove kpi from the business plan	Contractual disputes between the City and the services provider resulted in the project being halted.	Remove KPI

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

OFFICE OF THE COO								
KPI NO	ORIGINAL KPI	2019/120 BASELINE	2021/22 TARGETS	2021/22 QUARTER 1 PERFORMANCE	2021/22 QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
1	Development of City Wide Integrated Process Framework (CIPF)	New indicator	CIPF for 2 Dept and 1 Entity	Target met	Target Met	<b>Annual Target:</b> Integrated Framework for 2 Departments & 1 Entity  Q3: High level CIPF developed to support the implementation of the LG-FIDPM  Q4: CIPF to support the LG-FIDPM for COJ as a whole	Initially the CIPF intended to focus on Portfolio, Programme, O&M and Project Processes.  The targets have been revised to concentrate on project processes linked to the LG-FIDPM, which has been approved by National Treasury from 1 July 2021. COJ, along with other municipalities, are required to institutionalize LG-FIDPM. As such, the CIPF will concentrate	Revised target
2	Development of the Strategic Infrastructure Asset Management Plan (SIAMP)	New	Level 1 SIAMP	Target not met	Target not met	<b>Reallocation of budget</b>  KPI is to be retained; Budget to be reallocated due funding provided by National Treasury's CSP.	Nation Treasury's City Support Programme is funding this as part of the CIDMS Implementation programme.  The targets as specified will be met for Q3 and Q4	Reallocation of budget
3	Development of Capital Expenditure Framework (CEF)	New	Level 1 CEF	Target not met	Target not met	<b>Annual target:</b> Regional Profiling  Q3: Base Data Preparation and Analysis.	Capacity lost due to project leader being appointed to EISD.  SPMO also experienced severe capacity constraints during Q1 and Q2 due to need to address a number	Revised target

City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

### **GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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						<p>Q4: Regional Profiling</p> <p><b>Mov:</b> Level 1 CEF tabled at EMT; ISC Minutes.</p>	<p>of critical programmes such as Turnkey Programmes; COJ COVID-19 Response as well as gearing up the City to utilise the new Programme / Project Preparation Grant more effectively.</p>	
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City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

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## **ANNEXURE D: 2021/22 AMENDMENTS ON CIRCULAR 88**



City of Johannesburg Council 2022-02-24

COJ : MAYORAL COMMITTEE 2022-02-20

**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

DEVELOPMENT PLANNING												
NO	ORIGINAL KPI	2019/20 BASELIN E	2021/22 TARGE T	Q1 Targ et	Q1 Actual	Q2 Targ et	Q2 actu al	Q3 Targe t	Q4 Targe t	EVIDENCE & MEANS	PROPOSED	MOTIVATION FOR REVISION
1	Percentage land use applications processed in integration zones Citywide	100%	100%	Annual Target – 100%						Manual report on applications considered within integration zones signed by ED	Manual report prepared on applications considered within integration zones prepared by LUM and signed by CT&SP	The change is only applicable to the means of verification and to improve reporting. The target remains the same
2	Percentage building plan applications processed in integration zones City wide	100%	100%	100%	26%	100%	53%	100%	100%	A report signed by the ED confirming the indicator	A report on building plan applications considered in integration zones prepared by BDM and signed by CT&SP	The change is only applicable to the means of verification and to improve reporting. The target remains the same
3	Gross resident unit density per hectare within the integration zones	100%	100%	Annual Target – 100%						Manual report prepared on applications considered within integration zones signed by ED	Manual report on applications considered within integration prepared by LUM signed by CT&SP	The change is only applicable to the means of verification and to improve reporting. The target remains the same
4	Percentage of hectares approved for future development outside the 2015 urban edge <sup>88</sup>	100%	100%	Annual Target – 100%						A comparison report of approved applications inside and outside the UDB signed the ED	A comparison report of approved applications inside and outside the UDB prepared by LUM signed by CT & SP	The change is only applicable to the means of verification and to improve reporting. The target remains the same
5	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	100%	100%	Annual Target – 100%						A report confirming land use ratios in integration zones signed by the ED	A comparison report comparing land use ratios in integration zones prepared by LUM signed by CT & CP	The change is only applicable to the means of verification and to improve reporting. The target remains the same

<sup>88</sup> The City does not have a set target for development inside and outside the UDB since the applications are submitted by the private sector. Reporting can only be done annually once the applications have been received and processed.

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**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GROUP FINANCE								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						Ratable residential properties as a percentage of total households in the municipality	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Percentage of revenue clearance certificates issued within 10 working days from time of completed application received  Baseline: 98% Target: 98%	Support the alignment of planning and reporting instruments for a	Alignment with National Treasury MFMA Circular 88
						Number of repeat audit findings	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Percentage of the municipal operating budget spent on free basic services to indigent households	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission.  Baseline: 90.18% Target: 95%	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88

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GROUP FINANCE								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						Rateable value of commercial and industrial property per capita.	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Percentage of budgeted rates revenue collected.  Baseline: R 12 040 572 Target: R 13 479 333	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						R-value of all tenders awarded	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations.	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Number of procurement processes where disputes were raised	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black-owned based	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88

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**GROUP STRATEGY, POLICY COORDINATION AND RELATIONS**

GROUP FINANCE								
KPI NO	ORIGINAL KPI	2019/20 BASELINE	2021/22 TARGET	QUARTER 1 PERFORMANCE	QUARTER 2 PERFORMANCE	PROPOSED REVISION	MOTIVATION FOR REVISION	NATURE OF REVISION
						B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women-owned.	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area.	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88
						Rates revenue as a percentage of the total revenue of the municipality	Support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators	Alignment with National Treasury MFMA Circular 88