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## JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd



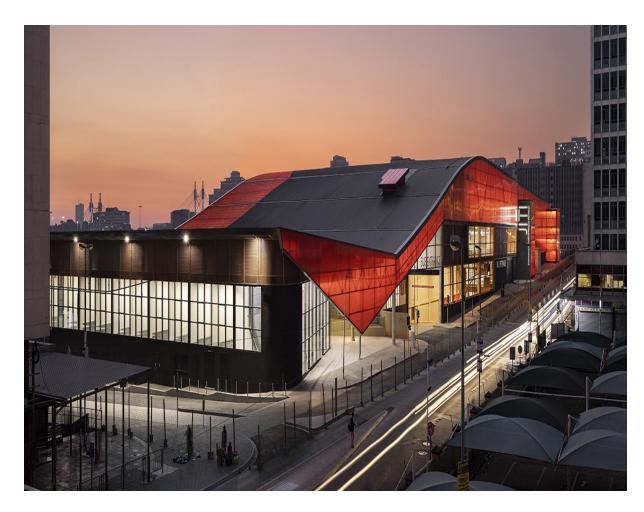


a world class African city

## JOHANNESBURG DEVELOPMENT AGENCY (SOC)

#### **LIMITED**

Registration no: 2001/005101/07



JOHANNESBURG DEVELOPMENT AGENCY SOC Ltd

BUSINESS PLAN MID-YEAR DEVIATION REPORT FOR THE 2024/25 FINANCIAL YEAR

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#### JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

BUSINESS PLAN MID-YEAR DEVIATION REPORT FOR THE JOHANNESBURG DEVELOPMENT AGENCY SOC Ltd FOR THE 2024/25 FINANCIAL YEAR

#### 1. STRATEGIC THRUST

**Good Governance** 

#### 2. OBJECTIVE

The purpose of this report is to request approval of the proposed mid-year deviations for the Johannesburg Development Agency Business Plan 2024/25.

#### 3. BACKGROUND

Section 72 of the MFMA, 56 of 2003 requires that the Accounting Officer must submit a mid-year budget and performance assessment report of the City and its Municipal Entities to Council. In terms of Circular 13 of the MFMA the Services Delivery and Budget Implementation Plan (SDBIP) and its targets cannot however be revised without notifying Council, and 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 the MFMA). The Council approval is necessary to ensure that the Mayor or City Manager does not revise service delivery targets downwards in the event where there is poor performance.

In terms of Circular 13 of the MFMA states that:

- The SDBIP and its targets cannot however be revised without notifying the Council, and if there are changes in service delivery targets and performance indicators, these must be approved by the Council, following approval of an adjustment budget (section 54(1) (c) of MFMA).
- This Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.
- The revised KPIs and targets are subject to approval of the mid-term budget and such shall be aligned with the approved mid-term budget for reporting purposes.

#### PROPOSED DEVIATION AND MOTIVATIONS

The KPI's identified for amendments in the Johannesburg Development Agency 2024/25 Business Plan and Scorecard and also endorsed for approval by the Council are as follows:

 The adjustment of the baseline of all KPIs from 2022/23 financial year performance to 2023/24 financial year performance aligning the baseline to the National Treasury Reporting Framework requirements.

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- Split the two programmes in the scorecard: Accelerated Public infrastructure Delivery Programme/ Strategic Economic Node Delivery Programme.
- Add KPI 8 to respond to the Strategic Economic Node Delivery Programme.
- KPI 1: Number of pre-feasibility studies conducted.
- KPI 7: Number of projects reaching practical completion stage.
- KPI 17: Number of Expanded Public Works programmes (EPWP) work opportunities created Citywide
- Gatekeeping KPI 6: Percentage of unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide to include the word "Reduction"

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The following table presents the affected KPIs and areas of amendments with reasons for deviating from the originally approved targets.

Table 1:

KPI	KPI	Annual Target	Proposed Target	Proposed for Deviation	Motivation
no					
1.	Number of pre-	4 pre-feasibility	5 pre-feasibility	Remove Draft Alexandra	These studies are highly dependent
	feasibility	studies conducted.	studies conducted.	Masterplan study from the target	on the Budget, and the latter gets
	studies conducted.	-Draft Sandton Transport	-Draft Sandton Transport Masterplan.	list.	received from the Client
		Masterplan.	-Integrated Corridor Management		Departments. The JDA's BP was
		-Draft Alexandra Masterplan.	Strategy and Model.	The following 2 studies were added	approved by the Board prior to the
		-Integrated Corridor	-Green Energy by Road Based	-Ebhareni.	approval of the City's Budget. New
		Management Strategy and	Transport Plan.	-Rosebank.	projects were added because
		Model.	-Ebhareni.		budget was confirmed post
		-Green Energy by Road	-Rosebank.		approval of the business plan.
		Based Transport Plan.			
6.	Number of projects	3 Projects reaching contract	7 Projects reaching contract award	The following 3 projects are	-The SLA's were received from the
	reaching contract	award stage	stage	removed	Client Departments after the
	award stage.	-Louis Botha TOD -	-Community Based Projects	-Jabulani Precinct Upgrade:	financial year had commenced.
		Stormwater Master Plan:	Linbro Park .	Molapo Bridge.	These SLA's are a formal
		Phase 3.	-Ernedale South 2.	-Soweto SAF.	instruction and budget confirmation,
		-Community Based Projects	-Midrand Depot.	-Louis Botha TOD.	hence these are the precursor to
		- Phase 1.	-Goudkoppies.	The following 7 projects were	the implementation.
		-Jabulani Precinct Upgrades:	-Pikitup Boundary Walls.	added.	
		Molapo Bridge	-Casa mia Demolition.	- Community Based Projects	-Soweto SAF was removed
				-Linbro Park.	because it had been erroneously
				-Ernedale South 2.	added on the Business Plan.

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# JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

		-Soweto Strategic Area		-Midrand Depot.	
		Framework &		-Goudkoppies.	-Jabulani Precinct Upgrade:
		Implementation – Phase		-Pikitup boundary walls.	Molapo Bridge: a different
				-Casa mia Demolition.	procurement strategy is being
					explored.
					-Louis Botha TOD was completed
					towards the end of 2023/24
					Financial Year. This was only
					recorded after the 2024/25
					Business Plan was approved.
7.	Number of projects	5 projects reaching practical	10 projects reaching practical	Add the following Projects	- Prior to commencing with the
	reaching practical	completion stage	completion stage.		projects, JDA requires a formal
	completion stage.				confirmation of the Budget and
		-Chris Hani Sports Centre:	-Chris Hani Sports Centre: Phase 1	-Rosebank NMT.	commitment from the Client
		Phase 1.	-Bulk Stormwater Upgrade in Ward 3.	-Elias Motswaledi.	Departments. In this instance, the
		-Bulk Stormwater Upgrade in	-Upgrading of Moyane Drive and 16th	-OCOB.	SLA's were received from the Client
		Ward 3: Phase B (Street 2).	Street.	-Orange farm PTF.	Departments after the financial year
		-Upgrading of Moyane Drive	-Drieziek Recreational Park.	-Randburg NMT.	had commenced, hence these
		and 16th Street.	-Matholesville New MPC - Phase 1.		projects could not be included at the
		-Drieziek Recreational Park.	-Rosebank NMT.		time of drafting the business plan.
		-Matholesville New MPC:	-Elias Motswaledi.		
		Phase 1.	-OCOB.		
			-Orange farm PTF.		
			-Randburg NMT.		

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8	Number of projects	New	2 Projects implemented	2 Projects implemented	To ensure that the JDA achieves all
	implemented in the		Ghandi Square station (Rea vaya	Ghandi Square station (Rea vaya	its objectives
	Strategic		stations)	stations)	
	economic nodes				
			Sandton Station	Sandton Station	

#### LEGISLATIVE REQUIREMENT

Section 72 of the MFMA, 56 of 2003 requires that the Accounting Officer must submit a mid-year budget and performance assessment report of the City and its Municipal Entities to Council. In order to adhere to this MFMA provision, based on the assessment of the Accounting Officer, the Mayoral Committee will be advised on the process undertaken to reach to the conclusion of the SDBIP, Business Plan adjusted deviation and the outcome thereof. The Executive Mayor and Mayoral Committee will then be in a position to provide a political guidance and take an official decision on the outcomes of the deviation. The leader of Executive Business will lead the process of deviation to the Council.

#### **FINANCIAL IMPLICATIONS**

The JDA's capital budget, adjustment done during the mid-year budget adjustment (the actual amounts are to be confirmed once the midyear adjustment process is concluded). The downwards budget adjustment has negative impact in the achievement of the initially set targets. As a result, the scorecard had to be adjusted accordingly.

#### **COMMUNICATION IMPLICATION**

This report will be submitted to Group Strategy Policy Coordination and Relations (GSPCR) and Group Governance. It also needs to be approved by the JDA Board. The Council is required in terms of section 44 of the Municipal Systems Act No 32 of 2000 (as amended) to publicise, both internally and to the general public, the key performance indicators and performance management system. JDA's Scorecard and KPIs will be communicated to all the stakeholders in a manner prescribed by the law.

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#### **RECOMMENDATIONS**

DATE:

It is recommended that the JDA 2024/25 Mid-Year Deviation Report be approved by the Board of Directors and subsequently by Council.

APPROVALS	
Mr. Themba Mathibe  CHIEF EXECUTIVE OFFICER  JOHANNESBURG DEVELOPMENT AGENCY	Stathike
DATE:	13/01/25

7

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#### ANNEXURE A: JDA BUSINESS PLAN DEVIATION

Revised components of the JDA Scorecard for 2024/25. The below is the detailed breakdown of the Proposed Key Performance Indicators Deviation and the motivation for deviations.

**GDS OUTCOME:** Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.

STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

**EXISTING: STRATEGIC PROGRAMME:** Accelerated Public Infrastructure Delivery Programme/Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24	2024/2 5Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan- Mar	Q4 Apr- Jun	Estimated Budget  Capex Opex		Evidence/ Means of verification	Proposed deviation	Motivation for deviation
			Baseline								Capex	Opex			
Existing	1	Number of	6	4	-	-	-	-	-	4			Signed and dated	-Increase the	These studies are highly
		pre-feasibility											JDA EXCO or Dev	target from 4 to 5	dependent on the Budget,
		studies											Com minutes	projects and make	and the latter gets received
		conducted											reflecting	changes within	from the Client
													approval.	projects	Departments. The JDA's BP
Amended	1	Number of	3	5	-	-	-	-	-	5				-Change baseline	was approved by the Board
		pre-feasibility												from 6 to 3.	prior to the approval of the
		studies													City's Budget. New projects
		conducted													were added because budget
															was confirmed post
															approval of the business
															plan.

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**EXISTING: STRATEGIC PROGRAMME:** Accelerated Public Infrastructure Delivery Programme/Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/2 5Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan- Mar	Q4 Apr- Jun	Estimate Capex	ed Budget Opex	Evidence/ Means of verification	Proposed deviation	Motivation for deviation
															Aligning the baseline to the National Treasury Reporting Framework requirements.
Existing	2	Number of feasibility studies conducted	0	2	-	-	-	-	-	2			Signed and dated JDA EXCO or Dev Com minutes reflecting approval.	-Change baseline from 0 to 3.	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	2	Number of feasibility studies conducted	3	2	-	-	-	-	-	2					

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Change	KPI No	Key Performance Indicator	2022/23 to 2023/24	2024/2 5Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan- Mar	Q4 Apr- Jun	Estimat	ed Budget	Evidence/ Means of verification	Proposed deviation	Motivation for deviation
			Baseline								Capex	Opex			
Existing	3	Number of projects at Urban Development framework	2	5	-	-	1	1	-	4			Signed and dated JDA EXCO or Dev Com minutes reflecting approval		Not applicable.
Existing	4	Number of projects at concept design phase.	25	4	1	1	-	-	2	1			Signed and dated JDA EXCO or Dev Com minutes reflecting	Change baseline from 25 to 6.	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	4	Number of projects at concept design phase.	6	4	1	1	-	-	2	1			approval		

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Change	KPI No	Key Performance Indicator	2022/23 to 2023/24	2024/2 5Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan- Mar	Q4 Apr- Jun	Estimat	ed Budget	Evidence/ Means of verification	Proposed deviation	Motivation for deviation
			Baseline								Capex	Opex			
Existing	5	Number of	13	3	-	-	-	-	1	2			Signed and dated	Change baseline	Aligning the baseline to the
		projects in											JDA EXCO or Dev	from 13 to 1	National Treasury Reporting
		detailed											Com minutes		Framework requirements.
		design phase											reflecting		
Amended	5	Number of	1	3	-	-	-	-	1	2			approval.		
		projects in													
		detailed													
		design phase													
Existing	6	Number of	12	3	-	-	-	-	1	3			JDA BAC Approval	-Increase the	The SLA's were received
		projects												target from 3 to	from the Client
		reaching												7projects and	Departments after the
		contract												make changes	financial year had
		award stage												within projects	commenced. These
Amended	6	Number of	6	7	-	-	-	-	1	6				-Change baseline	SLA's are a formal
KPI as per		projects												from 12 to 6.	instruction and budget
the		reaching													confirmation, hence these
		<u> </u>													are the precursor to the
															implementation.

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**EXISTING: STRATEGIC PROGRAMME:** Accelerated Public Infrastructure Delivery Programme/Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24	2024/2 5Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan- Mar	Q4 Apr- Jun		ed Budget	Evidence/ Means of verification	Proposed deviation	Motivation for deviation
proposed Deviation		contract award stage	Baseline								Сарех	Орех			Aligning the baseline to the National Treasury Reporting Framework requirements.
Existing	7	Number of projects reaching practical completion stage.	2	5	-	-	2	3	3	-			Review of Practical Completion certificates (3rd Party)	-Increase the target from 5 to 10 projects and make changes within projects -Change baseline	Prior to commencing with the projects, JDA requires a formal confirmation of the Budget and commitment from the Client Departments. In this instance, the SLA's were
Amended KPI as per the proposed Deviation	7	Number of projects reaching practical completion stage.	6	10	-	-	2	3	3	5			Physical inspection.	from 2 to 6.	received from the Client Departments after the financial year had commenced, hence these projects could not be included at the time of drafting the business plan.

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**GDS OUTCOME:** Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.

STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

**EXISTING: STRATEGIC PROGRAMME:** Accelerated Public Infrastructure Delivery Programme/Strategic Economic Node Delivery Programme.

AMENDED: STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24	2024/2 5Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan- Mar	Q4 Apr- Jun	Estimated Budget		Evidence/ Means of verification	Proposed deviation	Motivation for deviation
			Baseline								Capex	Opex			
															Aligning the baseline to the National Treasury Reporting Framework requirements.

**GDS OUTCOME:** Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.

STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

EXISTING: STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme/Strategic Economic Node Delivery Programme.

AMENDED: STRATEGIC PROGRAMME: Strategic Economic Node Delivery Programme.

Change	KPI	Key	2022/23	2024/2	Q1	Q1	Q2	Q2	Q3	Q4	Estimat	ed Budget	Evidence and	Proposed deviation	Motivation for
	No	Performance	to	5Target	Target	Actual	Target	Actual	Jan-	Apr-			Means of		deviation
		Indicator	2023/24						Mar	Jun	Capex	Орех	verification		
			Baseline												
New	8	Number of	New	2	-	-	-	-	-	2			Practical	New indicators	To ensure that the
		projects											Completion	intended to track	JDA achieves all its
		implemented											Certificate	progress towards	objectives
		in the												achievement of the	
		Strategic												Strategic Economic	

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**GDS OUTCOME:** Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.

STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

EXISTING: STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme/Strategic Economic Node Delivery Programme.

AMENDED: STRATEGIC PROGRAMME: Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance	2022/23 to	2024/2 5Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-	Q4 Apr-	Estimate	ed Budget	Evidence and Means of	Proposed deviation	Motivation for deviation
		Indicator	2023/24 Baseline						Mar	Jun	Сарех	Орех	verification		
		economic nodes												Node Delivery Programme.	

GDS OUTCOME: A high Preforming Metropolitan Government that Proactively Contribute to and builds a Sustainable, Social Inclusive Locally Integrated and Globally Competitive Gauteng City Region

**STRATEGIC PRIORITY:** Good Governance

**STRATEGIC PROGRAMME:** Good Governance, Management and Administration

Change	KPI	Key	2022/23	2024/25	Q1	Q1	Q2	Q2	Q3	Q4	Estimat	ed	Evidence and	Proposed	Motivation for deviation
	No	Performance	to	Target	Target	Actual	Target	Actual	Jan-	Apr-Jun	Budget		Means of	deviation	
		Indicator	2023/24						Mar		Сарех	Орех	verification		
			Baseline												
Existing	9	External Audit	Unqualif	Unqualifi	-	-	-	-	-	Unqualif			AG Report	None	Not Applicable
		Opinion	ied	ed						ied					

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GDS OUTCOME: A high Preforming Metropolitan Government that Proactively Contribute to and builds a Sustainable, Social Inclusive Locally Integrated and Globally Competitive Gauteng City Region

**STRATEGIC PRIORITY: Financial Sustainability** 

**STRATEGIC PROGRAMME:** Good Governance, Management and Administration

Change	KPI No	Key Performance	2022/23 to	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-	Q4 Apr-Jun	Estimate Budget		Evidence and Means of	Proposed deviation	Motivation for deviation
		Indicator	2023/24 Baseline						Mar		Сарех	Opex	verification		
Existing	10	Percentage of budget spent on city-wide infrastructure	76%	95%	10%	11.25%	20%	45%	50%	95%			Financial system management report.	Change baseline from 76% to 91%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	10	Percentage of budget spent on city-wide infrastructure	91%	95%	10%	11.25%	20%	45%	50%	95%					

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GDS OUTCOME: A high Preforming Metropolitan Government that Proactively Contribute to and builds a Sustainable, Social Inclusive Locally Integrated and Globally Competitive Gauteng City Region

**STRATEGIC PRIORITY:** Financial Sustainability

**STRATEGIC PROGRAMME:** Good Governance, Management and Administration

Change	KPI No	Key Performance	2022/23 to	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-	Q4 Apr-Jun	Estimate Budget		Evidence and Means of	Proposed deviation	Motivation for deviation
		Indicator	2023/24 Baseline	J			J		Mar	·	Capex	Орех	verification		
Existing	11	Percentage of valid invoices paid within 30 days of invoice date	75%	100%	100%	97%	100%	96%	100%	100%			Financial system management report.	Change baseline from 75 % to 83%	Aligning the baseline to the National Treasury Reporting Framework requirements.
		valid invoices paid within 30 days of invoice date													
Existing	12	Percentage vacancy rate	New	10%	10.7%	10%	10%	6.1%	10%	10%			Quarterly Report	None	Not Applicable

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GDS OUTCOME: An Inclusive, Job Intensive, Resilient, Competitive, and Smart Economy that harness the potential of Citizens

STRATEGIC PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth

**STRATEGIC PROGRAMME:** Economic Empowerment.

Change	KPI No	Key	2022/23	2023/2	Q1	Q1	Q2	Q2	Q3	Q4	Estimat		Evidence and	Proposed	Motivation for deviation
		Performance	to	4Target	Target	Actual	Target	Actual	Jan-	Apr-Jun	Budget		Means of	deviation	
		Indicator	2023/24						Mar		Capex	Opex	verification		
			Baseline												
	13	Percentage	109%	100%	100%	104%	100%	100%	100%	100%			Procurement	-Change	Aligning the baseline to the
Existing		spent on											system	baseline from	National Treasury Reporting
		Specific											report.	109% to 107%	Framework requirements.
		goal through													
		local													
		procurement													
		as a share of													
		total													
		expenditure													
Amend	13	Percentage	107%	100%	100%	104%	100%	100%	100%	100%					
ed		spent on													
		Specific													
		goal through													
		local													
		procurement													
		as a share of													

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STRATEGIC PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth

**STRATEGIC PROGRAMME:** Economic Empowerment.

Change	KPI No	Кеу	2022/23	2023/2	Q1	Q1	Q2	Q2	Q3	Q4	Estimate	ed	Evidence and	Proposed	Motivation for deviation
		Performance	to	4Target	Target	Actual	Target	Actual	Jan-	Apr-Jun	Budget		Means of	deviation	
		Indicator	2023/24						Mar		Capex	Орех	verification		
			Baseline												
		total													
		expenditure													
Existing	14	Number of	368	100	-	254	-	355	10	100			ID copies with	-Change	Aligning the baseline to the
		Expanded											valid	baseline from	National Treasury Reporting
		Public Works											contracts, pay	368 to 534	Framework requirements.
		programmes											slips, proof of		
		(EPWP) work											UIF and/or		Increase the annual target
		opportunities											COIDA.		from 100 to 400.
		created City-													
		wide													
Amend	14	Number of	534	400	-	254	-	355	370	400					
ed KPI		Expanded													
as per		Public Works													
the		programmes													
propos															

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STRATEGIC PRIORITY: Job Opportunity and Creation, and Sustained Economic Growth

**STRATEGIC PROGRAMME:** Economic Empowerment.

Change	KPI No	Кеу	2022/23	2023/2	Q1	Q1	Q2	Q2	Q3	Q4	Estimate	ed	Evidence and	Proposed	Motivation for deviation
		Performance	to	4Target	Target	Actual	Target	Actual	Jan-	Apr-Jun	Budget		Means of	deviation	
		Indicator	2023/24						Mar		Capex	Орех	verification		
			Baseline												
ed		(EPWP) work													
Deviati		opportunities													
on		created City-													
		wide													
Existing	15	Percentage of	48%	30%	1%	41%	3%	33%	10%	30%			SCM verified	-To adjust the	Aligning the baseline to the
		SMME	(cumula										BBBEE	target to a flat	National Treasury Reporting
		expenditure	tive)										certificate	target of 30%	Framework requirements.
		as a share of												per quarter	
		total												Change	
		expenditure.												baseline from	
Amend	15	Percentage of	37%	30%	1%	41%	3%	33%	30%	30%				48% to 37%	
ed		SMME	(cumula												
		expenditure	tive)												
		as a share of													
		total													
		expenditure.													

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## JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

#### **Day to Day Programme** 2023/2 Q1 Q2 Q2 Change KPI Key 2021/22 Q 1 Q3 Q4 **Estimated Evidence and Proposed** Motivation for deviation Performance Budget deviation No to 4Target Target Actual Target Actual Jan-Apr-Jun Means of Capex Opex Indicator 2022/23 Mar verification Baseline Change 70 70 Not Applicable Existing 16 Number of 363 280 70 134 93 70 Press or JDA Media baseline from Releases or 363 to 488 Communicati Social Media on, Stakeholder Articles Published and Media (Quarterly) related Initiatives. Amended 16 Number of 488 280 70 134 70 93 70 70 JDA Communicati on, Stakeholder and Media

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# JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

Day to Day	Prograi	nme													
Change	KPI	Key	2021/22	2023/2	Q1	Q 1	Q2	Q2	Q3	Q4	Estimat	ed	Evidence and	Proposed	Motivation for deviation
	No	Performance	to	4Target	Target	Actual	Target	Actual	Jan-	Apr-Jun	Budget		Means of	deviation	
		Indicator	2022/23						Mar		Сарех	Орех	verification		
			Baseline												
		related													
		Initiatives.													

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Change	KPI No	Key Performance	2022/23 to	2024/2 5Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-	Q4 Apr-Jun	Estimat Budget		Evidence and Means of	Proposed deviation	Motivation for deviation
		Indicator	2023/24 Baseline						Mar		Сарех	Opex	verification		
Existing	1.	Percentage spent on operating budget against approved operating budget.	101%	95%	25%	32%	50%	158%	75%	95%			Financial Report	-Change baseline from 101% to 155%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	1.	Percentage spent on operating budget against approved operating budget.	155%	95%	25%	32%	50%	158%	75%	95%					

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Change	KPI	Key	2022/23	2024/2	Q1	Q1	Q2	Q2	Q3	Q4	Estimat		Evidence and	Proposed	Motivation for deviation
	No	Performance	to	5Target	Target	Actual	Target	Actual	Jan-	Apr-Jun	Budget		Means of	deviation	
		Indicator	2023/24						Mar		Сарех	Орех	verification		
			Baseline												
Existing	2.	Percentage	New	5%	-	3%	2%	12%	3.5%	5%			Quarterly	-Change	Aligning the baseline to the
		spent on											Finance	baseline from	National Treasury Reporting
		repairs and											Report	new to 5%	Framework requirements.
		maintenance											·		·
		to property,													
		plant and													
		equipment.													
Amended	2.	Percentage	5%	5%	-	3%	2%	12%	3.5%	5%					
Amended	۷.	spent on	570	370	-	3/0	270	12/0	3.570	5/0					
		repairs and													
		maintenance													
		to property,													
		plant and													
		equipment.													

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Change	КРІ	Key	2022/23	2024/2	Q1	Q1	Q2	Q2	Q3	Q4	Estimat		Evidence and	Proposed	Motivation for deviation
	No	Performance	to	5Target	Target	Actual	Target	Actual	Jan-	Apr-Jun	Budget		Means of	deviation	
		Indicator	2023/24						Mar		Сарех	Орех	verification		
			Baseline												
Existing	3.	Percentage	92%	95%	10%	98%	30%	78%	70%	95%			ARC minutes	-Change	Aligning the baseline to the
		resolution of											where the	baseline from	National Treasury Reporting
		Internal Audit											report was	92% to 97%	Framework requirements
		findings.											tabled		
Amended	3.	Percentage	97%	95%	10%	98%	30%	78%	70%	95%					
		resolution of													
		Internal Audit													
		findings.													
Existing	4.	Percentage	88%	95%	95%	99%	95%	99%	50%	95%			ARC minutes	-Change	Aligning the baseline to the
		resolution of											where the	baseline from	National Treasury Reporting
		AG findings.												88% to 98%	Framework requirements.

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Key	2022/23	2024/2	Q1	Q 1	Q2	Q2	Q3	Q4	Estimate	ed	Evidence and	Proposed	Motivation for deviation
Performance	to	5Target	Target	Actual	Target	Actual	Jan-	Apr-Jun	Budget		Means of	deviation	
Indicator	2023/24						Mar		Capex	Орех	verification		
	Baseline												
Percentage	98%	95%	95%	99%	95%	99%	50%	95%			report was		
resolution of											tabled		
AG findings.													
Danasatasa	700/	000/	200/	000/	000/	000/	000/	200/			Manification of	Chara	Alteritor Alex Inna Pro An Alex
_	76%	80%	80%	80%	80%	89%	80%	80%					Aligning the baseline to the
·											_		National Treasury Reporting
on of the											Tracking	76% to 100%	Framework requirements
strategic risk											Report.		
management													
action plan.													
Percentage	100%	80%	80%	80%	80%	89%	80%	80%					
implementati													
on of the													
strategic risk													
management													
action plan.													
	Performance Indicator  Percentage resolution of AG findings.  Percentage implementati on of the strategic risk management action plan.  Percentage implementati on of the strategic risk	Performance to 2023/24 Baseline  Percentage 98% resolution of AG findings.  Percentage implementati on of the strategic risk management action plan.  Percentage implementati on of the strategic risk strategic risk management action plan.	Performance to 2023/24 Baseline  Percentage 98% 95% resolution of AG findings.  Percentage 76% 80% implementati on of the strategic risk management action plan.  Percentage 100% 80% implementati on of the strategic risk strategic risk management action plan.	Performance Indicator 2023/24 Baseline  Percentage resolution of AG findings.  Percentage implementati on of the strategic risk management action plan.  Percentage implementati on of the strategic risk management action plan.	Performance Indicator 2023/24 Baseline Percentage resolution of AG findings.  Percentage implementati on of the strategic risk management action plan.  Percentage implementati on of the strategic risk rategic risk management action plan.	Performance Indicatorto 2023/24 Baseline5Target 2023/24 BaselineTarget 2023/24 BaselineActual 2023/24 BaselineTarget 2023/24 BaselinePercentage resolution of AG findings.95%95%99%95%Percentage implementation on of the strategic risk management action plan.80%80%80%80%Percentage implementation on of the strategic risk80%80%80%80%	Performance Indicator Indicator  Percentage Percentage resolution of AG findings.  Percentage implementati on of the strategic risk management action plan.  Percentage implementati on of the strategic risk strategic risk implementati on of the strategic risk implementation impl	Performance Indicator 2023/24 Baseline Percentage resolution of AG findings.  Percentage implementati on of the strategic risk management action plan.  Percentage implementati on of the strategic risk strategic risk rategic risk extrategic risk strategic risk extrategic	Performance Indicator 2023/24 Baseline Percentage resolution of AG findings.  Percentage implementati on of the strategic risk management action plan.  Percentage implementati on of the strategic risk strategic risk extrategic risk management action plan.	Performance Indicator 2023/24 Baseline Percentage resolution of the strategic risk management action plan. Percentage implementati on of the strategic risk strategic risk entore the strategic risk ent	Performance Indicatorto 2023/24 BaselineSTarget 2023/24 BaselineActual 2023/24 Base	Performance Indicatorto 2023/24 Baseline5Target 2023/24 BaselineTarget 2023/24 BaselineActual 2023/24 BaselineJan-Mar 2023/24 BaselineApr-Jun Mar 2023/24 Park 2000 P	Percentage resolution of AG findings.  Percentage implementati on of the strategic risk  100%  Percentage implementati on of the strategic risk  Percentage implementati on of the strategic risk  100%  Percentage implementati on of the strategic risk  Percentage implementati on of the strategic risk  100%  Percentage implementati on of the strategic risk  Percentage implementati on of the strategic risk implementation of the strategic risk implement

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#### **TECHNICAL INDICATOR DESCRIPTION**

KPI No.	Key Performance Indicator	Purpose / Importance	Evidence	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
5	Number of projects in detailed design phase	To measure progress on Stages of the Project Delivery Cycle	Signed and dated Project Detailed Design report	Signed and dated JDA EXCO minutes reflecting approval	Count	None	Process	Count	Quarterly	Development Implementation
7	Number of projects reaching practical completion stage.	To measure progress on Stages of the Project Delivery Cycle	Practical Completion certificates (3 <sup>rd</sup> Party)	Review of Practical Completion certificates (3 <sup>rd</sup> Party)  Physical inspection.	Count	None	Output	Count	Quarterly	Development Implementation
8	Number of projects implemented in the Strategic economic nodes	To measure progress towards achieving the support to strategic economic nodes	Practical Completion certificates (3rd Party)	Review of Practical Completion certificates (3rd Party) Physical inspection.	Count	None	Output	Count	Quarterly	Development Implementation