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COJ: MAYORAL COMMITTEE

**JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd**

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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**

## **JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd**

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

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		-Soweto Strategic Area Framework & Implementation – Phase		-Midrand Depot. -Goudkoppies. -Pikitup boundary walls. -Casa mia Demolition.	-Jabulani Precinct Upgrade: Molapo Bridge: a different 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 reaching practical completion stage.	5 projects reaching practical completion stage  -Chris Hani Sports Centre: Phase 1. -Bulk Stormwater Upgrade in Ward 3: Phase B (Street 2). -Upgrading of Moyane Drive and 16th Street. -Drieziek Recreational Park. -Matholesville New MPC: Phase 1.	10 projects reaching practical completion stage.  -Chris Hani Sports Centre: Phase 1 -Bulk Stormwater Upgrade in Ward 3. -Upgrading of Moyane Drive and 16th Street. -Drieziek Recreational Park. -Matholesville New MPC – Phase 1. -Rosebank NMT. -Elias Motswaledi. -OCOB. -Orange farm PTF. -Randburg NMT.	Add the following Projects  -Rosebank NMT. -Elias Motswaledi. -OCOB. -Orange farm PTF. -Randburg NMT.	- 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 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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8	Number of projects implemented in the Strategic economic nodes	New	2 Projects implemented Ghandi Square station (Rea vaya stations )  Sandton Station	2 Projects implemented Ghandi Square station (Rea vaya stations )  Sandton Station	To ensure that the JDA achieves all its objectives
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### **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**

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**

A handwritten signature in black ink, appearing to read 'Themba Mathibe', written over a horizontal line.

**DATE:**

13/01/25

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**JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd****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.

**AMENDED: STRATEGIC PROGRAMME:** Accelerated Public Infrastructure Delivery Programme

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence/ Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	1	Number of pre-feasibility studies conducted	6	4	-	-	-	-	-	4			Signed and dated JDA EXCO or Dev Com minutes reflecting approval.	-Increase the target from 4 to 5 projects and make changes within projects	These studies are highly dependent on the Budget, and the latter gets received from the Client Departments. The JDA's BP was approved by the Board prior to the approval of the City's Budget. New projects were added because budget was confirmed post approval of the business plan.
Amended	1	Number of pre-feasibility studies conducted	3	5	-	-	-	-	-	5				-Change baseline from 6 to 3.	



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											Capex	Opex			
															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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											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	-. Baseline remains the same (2), as old baseline 2022/23 FY is the same as 2023/24 FY performance.	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 approval	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					

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											Capex	Opex			
Existing	5	Number of projects in detailed design phase	13	3	-	-	-	-	1	2			Signed and dated JDA EXCO or Dev Com minutes reflecting approval.	Change baseline from 13 to 1	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	5	Number of projects in detailed design phase	1	3	-	-	-	-	1	2					
Existing	6	Number of projects reaching contract award stage	12	3	-	-	-	-	1	3			JDA BAC Approval	-Increase the target from 3 to 7 projects and make changes within projects -Change baseline from 12 to 6.	The SLA's were received from the Client Departments after the financial year had commenced. These SLA's are a formal instruction and budget confirmation, hence these are the precursor to the implementation.
Amended KPI as per the	6	Number of projects reaching	6	7	-	-	-	-	1	6					

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Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence/ Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
proposed Deviation		contract award stage													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	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 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.
Amended KPI as per the proposed Deviation	7	Number of projects reaching practical completion stage.	6	10	-	-	2	3	3	5			Physical inspection.	-Change baseline from 2 to 6.	

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Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	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
											Capex	Opex			
															Aligning the baseline to the National Treasury Reporting Framework requirements.

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**AMENDED: STRATEGIC PROGRAMME:** Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
New	8	Number of projects implemented in the Strategic	New	2	-	-	-	-	-	2			Practical Completion Certificate	New indicators intended to track progress towards achievement of the Strategic Economic	To ensure that the JDA achieves all its objectives

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**AMENDED: STRATEGIC PROGRAMME:** Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		economic nodes												Node Delivery Programme.	

**GDS OUTCOME:** A high Performing 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 No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	9	External Audit Opinion	Unqualif ied	Unqualifi ed	-	-	-	-	-	Unqualif ied			AG Report	None	Not Applicable

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**GDS OUTCOME:** A high Performing 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 Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	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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**STRATEGIC PRIORITY:** Financial Sustainability

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

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	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.
Amended	11	Percentage of valid invoices paid within 30 days of invoice date	83%	100%	100%	97%	100%	96%	100%	100%					
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 Performance Indicator	2022/23 to 2023/24 Baseline	2023/24 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	13	Percentage spent on Specific goal through local procurement as a share of total expenditure	109%	100%	100%	104%	100%	100%	100%	100%			Procurement system report.	-Change baseline from 109% to 107%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	13	Percentage spent on Specific goal through local procurement as a share of	107%	100%	100%	104%	100%	100%	100%	100%					

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											Capex	Opex			
		total expenditure													
Existing	14	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	368	100	-	254	-	355	10	100			ID copies with valid contracts, pay slips, proof of UIF and/or COIDA.	-Change baseline from 368 to 534	Aligning the baseline to the National Treasury Reporting Framework requirements.  Increase the annual target from 100 to 400.
Amended KPI as per the propos	14	Number of Expanded Public Works programmes	534	400	-	254	-	355	370	400					

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

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Day to Day Programme															
Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	16	Number of JDA Communication, Stakeholder and Media related Initiatives.	363	280	70	134	70	93	70	70			Press or Media Releases or Social Media Articles Published (Quarterly)	Change baseline from 363 to 488	Not Applicable
Amended	16	Number of JDA Communication, Stakeholder and Media	488	280	70	134	70	93	70	70					

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Day to Day Programme

Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan- Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
		related Initiatives.													

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### GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	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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## JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

### GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	2.	Percentage spent on repairs and maintenance to property, plant and equipment.	New	5%	-	3%	2%	12%	3.5%	5%			Quarterly Finance Report	-Change baseline from new to 5%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended	2.	Percentage spent on repairs and maintenance to property, plant and equipment.	5%	5%	-	3%	2%	12%	3.5%	5%					

COJ: DEVELOPMENT PLANNING COMMITTEE

COJ: MAYORAL COMMITTEE

## JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

### GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Existing	3.	Percentage resolution of Internal Audit findings.	92%	95%	10%	98%	30%	78%	70%	95%			ARC minutes where the report was tabled	-Change baseline from 92% to 97%	Aligning the baseline to the National Treasury Reporting Framework requirements
Amended	3.	Percentage resolution of Internal Audit findings.	97%	95%	10%	98%	30%	78%	70%	95%					
Existing	4.	Percentage resolution of AG findings.	88%	95%	95%	99%	95%	99%	50%	95%			ARC minutes where the	-Change baseline from 88% to 98%	Aligning the baseline to the National Treasury Reporting Framework requirements.



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## JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

### GATEKEEPING KPI

Change	KPI No	Key Performance Indicator	2022/23 to 2023/24 Baseline	2024/25 Target	Q1 Target	Q 1 Actual	Q2 Target	Q2 Actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
											Capex	Opex			
Amended	4.	Percentage resolution of AG findings.	98%	95%	95%	99%	95%	99%	50%	95%			report was tabled		
Existing	5.	Percentage implementation of the strategic risk management action plan.	76%	80%	80%	80%	80%	89%	80%	80%			Verification of Strategic Risks Tracking Report.	-Change baseline from 76% to 100%	Aligning the baseline to the National Treasury Reporting Framework requirements
Amended	5.	Percentage implementation of the strategic risk management action plan.	100%	80%	80%	80%	80%	89%	80%	80%					

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## JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

### 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