

COJ: DEVELOPMENT PLANNING COMMITTEE

COJ: MAYORAL COMMITTEE

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 2023/24 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 2023/24 FINANCIAL YEAR

1. STRATEGIC THRUST

Well Governed and Managed City.

2. OBJECTIVE

The purpose of this report is to request approval of the proposed mid-year deviations for the Johannesburg Development Agency Business Plan 2023/24.

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 2023/24 Business Plan and Scorecard and also endorsed for approval by the Council are as follows:

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- The adjustment of the baseline of all KPIs from 2021/22 financial year performance to 2022/23 financial year performance aligning the baseline to the National Treasury Reporting Framework requirements.
- KPI 1: Number of prefeasibility studies conducted.
- KPI 2: Number of feasibility studies conducted.
- KPI 3: Number of projects at Urban Development framework
- KPI 4: Number of projects at concept design phase.
- KPI 5: Number of projects in detailed design phase.
- KPI 6: Number of projects reaching contract award stage.
- KPI 7: Number of projects reaching practical completion stage.
- KPI 8: Number of precinct management implementation plans.
- KPI 12: Percentage of budget spent on city-wide infrastructure.
- KPI 17: Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide.
- KPI 14: Percentage of spent on repairs and maintenance to property, plant and equipment.
- KPI 15: Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide.

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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.	3-Pre-feasibility studies conducted <table border="1"> <tr> <td>Erf 80 Stafford (Marily House)</td> </tr> <tr> <td>Bramley View and Lombardy West</td> </tr> <tr> <td>City and Suburban</td> </tr> </table>	Erf 80 Stafford (Marily House)	Bramley View and Lombardy West	City and Suburban	3-Pre-feasibility studies conducted. -City and Suburban -Community Based Planning -Feasibility Study -Data Collection for the South of Johannesburg -Transport Masterplan	Remove the following projects: -Erf 80 Stafford (Marily House). -Bramley View and Lombardy West Add the following projects: -Community Based Planning -Feasibility Study. -Data Collection for the South of Johannesburg -Transport Masterplan.	The two Projects removed will be implemented in the next FY (2024/25), due to financial constraint and budget re-prioritisation. -Community Based Planning pre-feasibility study and Data Collection for the South of Johannesburg Transport Masterplan were confirmed post the Business Plan approval.	
Erf 80 Stafford (Marily House)									
Bramley View and Lombardy West									
City and Suburban									
2.	Number of feasibility studies conducted.	4-Feasibility Studies Conducted <table border="1"> <tr> <td>Sunninghill PTF</td> </tr> <tr> <td>Frank brown Social Housing</td> </tr> <tr> <td>Integrated Spatial Portal</td> </tr> <tr> <td>Erf 2866 in Jeppeshtown</td> </tr> </table>	Sunninghill PTF	Frank brown Social Housing	Integrated Spatial Portal	Erf 2866 in Jeppeshtown	3-Feasibility Studies Conducted -Sunninghill PTF -Frank brown Social Housing -Integrated Spatial Portal	Reduce the target by one (1) study: (1) Erf 2866 in Jeppeshtown	The project was discontinued because there is no budget allocation in this FY.
Sunninghill PTF									
Frank brown Social Housing									
Integrated Spatial Portal									
Erf 2866 in Jeppeshtown									

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4.	Number of projects at concept design phase.	4 projects at concept design phase. <table border="1" data-bbox="406 1478 774 1736"> <tr><td>Soweto SAF - Vilakazi and Kumalo Street</td></tr> <tr><td>Ivory Park UDF</td></tr> <tr><td>Kliptown UDF</td></tr> <tr><td>Kanana Park Gravel Roads Upgrade - Phase 1</td></tr> </table>	Soweto SAF - Vilakazi and Kumalo Street	Ivory Park UDF	Kliptown UDF	Kanana Park Gravel Roads Upgrade - Phase 1	6 projects at concept design phase. <ul style="list-style-type: none"> - Ivory Park UDF - Kliptown UDF - Kanana Park Gravel Roads Upgrade - Attenuation Pond - Kanana Park Gravel Upgrade - K158 Access Road - Hilbrow Health Precinct - Mayfair Public environment Upgrade 	Add the following projects: <ul style="list-style-type: none"> - Hilbrow Health Precinct. - Mayfair Public environment Upgrade. - Kanana Park Gravel Roads Upgrade - Attenuation Pond Remove one project: <ul style="list-style-type: none"> - Soweto SAF - Vilakazi and Kumalo Street. 	The new added projects are due to that the budget was confirmed post the Business Plan approval. Soweto SAF - Vilakazi and Kumalo Street was erroneously included in the concept design KPI. The concept was designed in the last FY. Therefore, it must be removed	
Soweto SAF - Vilakazi and Kumalo Street										
Ivory Park UDF										
Kliptown UDF										
Kanana Park Gravel Roads Upgrade - Phase 1										
5.	Number of projects in detailed design phase.	7 projects in detailed design phase. <table border="1" data-bbox="534 1478 901 1736"> <tr><td>Civic Node - Community Sanctuary</td></tr> <tr><td>Civic Node - Art and Technology Centre</td></tr> <tr><td>Drieziek Art and Technology Centre</td></tr> <tr><td>Drieziek Recreational Park</td></tr> <tr><td>Edith Cavel Pavement Upgrade</td></tr> </table>	Civic Node - Community Sanctuary	Civic Node - Art and Technology Centre	Drieziek Art and Technology Centre	Drieziek Recreational Park	Edith Cavel Pavement Upgrade	1 projects in detailed design phase. <ul style="list-style-type: none"> - Phefeni NMT 	Remove the following projects: <ul style="list-style-type: none"> - Civic Node - Community Sanctuary - Civic Node - Art and Technology Centre - Drieziek Art and Technology Centre - Drieziek Recreational Park - Edith Cavel Pavement Upgrade - Ketherine Drive Pavement Upgrade - Kanana Park Gravel Roads Upgrade Phase 1 Add the following projects:	Projects have been removed due to the fact that, there is no sufficient budget to complete detailed design and implement them in the 2023/24 MTEF. This is due to the fact that, other projects within the Orange Farm turnkey programme have been prioritised for implementation. -Drieziek Recreational Park, Edith Cavel Pavement Upgrade and Ketherine Drive Pavement Upgrade will be reaching contract award stage in this FY
Civic Node - Community Sanctuary										
Civic Node - Art and Technology Centre										
Drieziek Art and Technology Centre										
Drieziek Recreational Park										
Edith Cavel Pavement Upgrade										

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<p>6.</p>	<p>Number of projects reaching contract award stage.</p>	<table border="1"> <tr> <td>Ketherine Pavement Upgrade</td> <td>Drive</td> </tr> <tr> <td>Kanana Roads Upgrade Phase 1</td> <td>Park Gravel</td> </tr> </table>	Ketherine Pavement Upgrade	Drive	Kanana Roads Upgrade Phase 1	Park Gravel	<p>9 projects reaching contract award stage.</p> <table border="1"> <tr> <td>Link Road Environment Upgrade (PEU).</td> <td>Public</td> </tr> <tr> <td>Moyane Drive Environment Upgrade (PEU).</td> <td>Public</td> </tr> <tr> <td>Civic Node Community Sanctuary.</td> <td></td> </tr> <tr> <td>Civic Node - Art and Technology Centre</td> <td></td> </tr> <tr> <td>Drieziek Node - Art and Technology Centre</td> <td></td> </tr> <tr> <td>Drieziek Node Recreational Park</td> <td></td> </tr> </table>	Link Road Environment Upgrade (PEU).	Public	Moyane Drive Environment Upgrade (PEU).	Public	Civic Node Community Sanctuary.		Civic Node - Art and Technology Centre		Drieziek Node - Art and Technology Centre		Drieziek Node Recreational Park		<p>6 projects reaching contract award stage.</p> <p>-Moyane Drive Public Environment Upgrade (PEU) . -Drieziek Node - Recreational Park -Edith Cavel Pavement Upgrade -Ketherine Drive Pavement Upgrade -Elias Motsoaledi Roads and stormwater -Pimville zone 9 roads and stormwater</p>	<p>-Phefeni NMT</p>	<p>For added project (Phefeni) - Project was added at mid-year because the Client department only sponsored the projects post the approval of the Business Plan and the project has budget.</p> <p>The projects have been reduced due to the fact that, there is no sufficient budget to implement in the 2023/24 MTEF.</p> <p>Two more projects were added as the budget was made available post the approval of the Business plan</p>
Ketherine Pavement Upgrade	Drive																					
Kanana Roads Upgrade Phase 1	Park Gravel																					
Link Road Environment Upgrade (PEU).	Public																					
Moyane Drive Environment Upgrade (PEU).	Public																					
Civic Node Community Sanctuary.																						
Civic Node - Art and Technology Centre																						
Drieziek Node - Art and Technology Centre																						
Drieziek Node Recreational Park																						
	<p>Reduce the target with the following projects:</p>	<p>Link Road Public Environment Upgrade (PEU). -Civic Node - Community Sanctuary. -Civic Node - Art and Technology Centre.</p>	<p>Add the following projects -Elias Motsoaledi Roads and stormwater -Pimville zone 9 roads and stormwater</p>																			

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		Neighbourhood Spine PEU – Phase 1 Edith Cavei Pavement Upgrade Ketherine Drive Pavement Upgrade	"22 projects reaching practical completion stage." New Turfontein Clinic Randburg CBD regeneration Renewal Precinct Redevelopment - Jan Smuts Avenue and Braamfisher Drive Diepsloot Development Renewal Precinct Redevelopment - Public environment Upgrade Phase 2 Louis Botha Transit Oriented Development (TOD) –Orange Groove Eastern Culvert	6 projects reaching practical completion stage." -Louis Botha Transit Oriented Development (TOD)-Orange Groove Eastern Culvert -Pennyville Precinct Renewal Precinct Redevelopment- Public Environment Upgrade Phase 1 -Melville Activity Street-Public Environment Upgrade Phase 1 -Naledi Clinic -Innecity Core PEU – Goud Street Public Environment Upgrade -Complete Streets Turfontein -Lakeside Gravel Roads Upgrade – Phase 1	Reduce the target with the following projects: -Metro Mall PTF – Phase 1 -Fleet Africa PTF – Phase 1 -Jack Mincer PTF – Phase 1 -Inner City Partnership Fund Swimming Pool Upgrade -Carr Street PTF -Randburg CBD regeneration Renewal Precinct Redevelopment - Jan Smuts Avenue and Braamfisher Drive -Diepsloot Development Renewal Precinct Redevelopment - Public environment Upgrade Phase 2 -New Turfontein Clinic -Matholesville New MPC Phase 1 -Watt Street Precinct – Public Environment Upgrade)	The projects were removed due to the following reasons: Metro Mall PTF – Phase 1, Fleet Africa PTF – Phase 1 and Jack Mincer PTF – Phase 1 are not ready for implementation this current financial year.
7.	Number of projects reaching practical completion stage.					

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Pennyville Precinct Renewal Precinct Redevelopment- Public Environment Upgrade Phase 1	-Chris Hani Phase 1) -Ennerdale Gravel Roads Upgrade Phase 1 -Finetown Proper Gravel roads upgrade – Phase 1 -Drieziek Ext 3 Gravel Roads Upgrade – Phase 1 -Drieziek Ext 4 Gravel Roads Upgrade Phase 1 -Drieziek Ext 5 Gravel Roads Upgrade – Phase 1 -Add Naledi Clinic	
Melville Activity Street – Public Environment Upgrade Phase 1		
Watt Street Precinct – Public Environment Upgrade		
Innerscity Core PEU – Goud Street Public Environment Upgrade		
Inner City Partnership Fund Swimming Pool Upgrade	Move target from Q4 to Q3 -Louis Botha Transit Oriented Development (TOD)-Orange Groove Eastern Culvert	
Chris Hani Phase 1		
Matholesville New MPC Phase 1 Carr Street PTF Metro Mall PTF – Phase 1		

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	Fleet Africa PTF – Phase 1 Jack Mincer PTF – Phase 1 Complete Streets Turffontein Lakeside Gravel Roads Upgrade – Phase 1 Finetown Proper Gravel roads upgrade – Phase 1 Drieziek Ext 3 Gravel Roads Upgrade – Phase 1 Drieziek Ext 4 Gravel Roads Upgrade Phase 1 Drieziek Ext 5 Gravel Roads Upgrade – Phase 1 Ennerdale Gravel Roads Upgrade – Phase 1			
8.	Number of precinct management implementation plans. 1 precinct management implementation plan. -Chris Hani Sports Complex.	4 precinct management implementation plan. -Chris Hani Sports Complex -High Court Precinct	Add the following projects: -High Court Precinct. -Mayfair Public Upgrade Environment.	There is additional funding received and the Client Departments has agreed.

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		-Mayfair Environment -Innecity Precinct Plan	Public Walkable Walkable Precinct Plan	Upgrade Network	-Innecity Precinct Plan.	Walkable Network	
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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 of R1.3 billion was adjusted downwards by R406 million during the mid-year budget adjustment to R863 million. The downwards budget adjustment has negative impact in the achievement of the initially set targets. As a result the scorecard had to be adjusted according.

COMMUNICATION IMPLICATION

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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.

RECOMMENDATIONS

It is recommended that the JDA 2023/24 Mid-Year Deviation Report be approved by Council.

Author: Dr Thembekile Nishakala

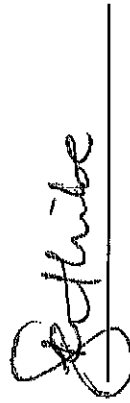
Position: Senior Manager: Strategy, Performance, Risk and Administration

Telephone: 079 521 8284

APPROVALS

Mr. Themba Mathibe

**ACTING CHIEF EXECUTIVE OFFICER
JOHANNESBURG DEVELOPMENT AGENCY**



DATE:

16/02/2024

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ANNEXURE A: JDA BUSINESS PLAN DEVIATION

Revised components of the JDA Scorecard for 2023/24. The below is the detailed breakdown of the Proposed Key Performance Indicators Deviation and the motivation for deviations.

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

Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
Existing	1	Number of pre-feasibility studies conducted	8	3	-	-	-	-	-	3			JDA EXCO approval. EXCO minutes. and / or Proof of client sign-off / acceptance.	-Annual target remains 3 (1 project is removed and 1 is added).	The entity has removed one project and also added one project to the target which was only approved after the approval of the Business Plan.
Amended KPI as per the proposed Deviation	1	Number of pre-feasibility studies conducted	6	3	-	-	-	-	0	3				-Change baseline from 8 to 6	
Existing	2	Number of feasibility studies conducted	New	4	-	-	2	2	1	1			JDA EXCO approval minutes and / or Proof of client sign-off.	Reduced annual target from 4 to 3. -Change baseline from New to 0	The project that was removed has no budget allocation in this FY. Details under Table 1

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Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3		Q4		Estimated Budget Capex Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual	Jan-Mar	Apr-Jun						
Amended KPI as per the proposed Deviation	2	Number of feasibility studies conducted	0	3	-	-	2	2	-	-	1					
Existing	3	Number of projects at Urban Development framework	1	2	1	1	-	-	-	-	1		JDA EXCO Minutes for approval	-Change baseline from 1 to 2		-This is a new project – engagements with the Client department prolonged and the project was only confirmed at the beginning of Q2. This project has budget.
Existing	4	Number of projects at concept design phase	18	4 (non-cumulative)	-	-	3	2	1	1	-		JDA EXCO approval. EXCO minutes and / or	-Increase the target from 4 to 6		Two new projects are added because the budget was confirmed post approval of the Business Plan.

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STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

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

Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1 Target	Q1 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 KPI as per the proposed Deviation	4	Number of projects at concept design phase	25	6 (non-cumulative)	-	-	3	2	2	2			Proof of client sign-off.	-Change baseline from 18 to 25	Soweto SAF – Vilakazi and Kumalo Street was erroneously included in the concept design KPI. The concept was designed in the last FY. Therefore, it must be removed
Existing	5	Number of projects in detailed design phase	New	7 (non-cumulative)	-	-	-	-	2	5			JDA EXCO approval. EXCO minutes and / or Proof of client sign-off.	Decrease target from 7 to 1	All seven(7) projects have been removed due to the fact that, there is no sufficient budget to complete detailed design and implement them in the 2023/24 MTEF. This is due to the fact that, other projects within the Orange
Amended KPI as per the proposed Deviation	5	Number of projects in detailed design phase	New	1 (Non-cumulative)	-	-	-	-	-	1					

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STRATEGIC PRIORITY: Infrastructure Development and Refurbishment
STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme/Strategic Economic Node Delivery Programme.

Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
Existing	6	Number of projects reaching contract award stage	4	9 (non-cumulative)	-	-	2	1	2	5			Letter of Intent and / or Acceptance Letter Physical inspection.	-Reduced annual target from 9 to 6. -Change baseline from 4 to 12	Farm turnkey programme have been prioritised for implementation. For added project (Phefeni) - Project was added at mid-year because the Client department only sponsored the projects post the approval of the Business Plan and the project has budget. The projects have been reduced due to the fact that there is not sufficient budget to implement them

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Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
Amended KPI as per the proposed Deviation	6	Number of projects reaching contract award stage	12	6 (non-cumulative)	-	-	2	1	3	2					in the 2023/24 MTEF. Details under table 1. - Link Road Public Environment upgrade (PEU) was targeted for reaching contract award stage in Q2. However, the budget allocated is insufficient. Therefore, we are proposing removal of the project from the target.
Existing	7	Number of projects reaching practical	4	22	-	-	2	0	1	19			Practical Completion certificates (3rd Party)	-Reduced annual targets from 22 to 6	-The projects were reduced due to various reasons including lack of budget.

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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

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

Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3		Q4		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual	Jan-Mar	Apr-Jun	Capex	Opex			
Amended KPI as per the proposed Deviation	7	Number of projects reaching practical completion stage.	2	6	-	-	2	0	1	4			Review of Practical Completion certificates (3rd Party) Physical Inspection.	-Change baseline from 4 to 2	- Finetown proper gravel roads upgrade phase 1 was targeted for reaching practical completion in Q2. However, the budget allocated is insufficient. Therefore, we are proposing removal of the project from the target.
Existing	8	Number of precinct management implementation plans	3	1	-	-	-	-	-	1			JDA EXCO approval. EXCO minutes. and / or	-Increase the annual target from 1 to 4	More projects were proposed and finalised after the business plan approval.

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Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
Amended KPI as per the proposed Deviation	8	Number of precinct management implementati on plans	0	4	-	-	-	-	-	4	-	-	Proof of client sign-off.	-Change the baseline from 3 to 0	
	9	Number of JDA Communicati on and Media related Initiatives.	410	280	70	134	70	84	70	70	-	-	Press or media releases or social media articles published (quarterly)	Change baseline from 410 to 363	Aligning the baseline to the National Treasury Reporting Framework requirements.

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

Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget Capex	Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual							
Existing	10	Percentage resolution of Internal Audit findings.	92%	100%	10%	84%	30%	88%	70%	100%			Internal Audit Report	-Reduce the target from 100% to 95%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended KPI as per the proposed Deviation	10	Percentage resolution of Internal Audit findings.	92%	95%	10%	84%	30%	88%	70%	95%				-Change baseline from 92% to 92%	
Existing	11	Percentage resolution of Auditor General findings.	91%	100%	80%	95%	100%	95%	50%	100%			Internal Audit Report	-Reduce the target from 100% to 95%	Aligning the baseline to the National Treasury Reporting Framework requirements.

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JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

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	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
Amended KPI as per the proposed Deviation	11	Percentage resolution of Auditor General findings.	88%	95%	80%	95%	100%	95%	50%	95%			-Change baseline from 91% to 88%		
Existing	12	Percentage of budget spent on city-wide infrastructure	80.49%	95%	25%	10%	50%	23%	75%	95%			Financial system management report.	-Reduce quarter target from 75% to 60%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Amended KPI as per the proposed Deviation	12	Percentage of budget spent on city-wide infrastructure	76%	95%	25%	10%	50%	23%	60%	95%			-Change baseline from 80.49% to 76%		

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Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
	13	Percentage of valid invoices paid within 30 days of invoice date	92% (cumulative)	100%	100%	99%	100%	62%	100%	100%			Financial system management report.	Change baseline from 92% to 75%	Aligning the baseline to the National Treasury Reporting Framework requirements.
Existing	14	Percentage of spent on repairs and maintenance to property, plant and equipment.	New	8%	0	1%	4%	0%	6.4%	8%			-Ledger and assets register -Financial system management report.	Reduce annual target from 8% to 5%. Furthermore, adjust Q3 target from 6.4 to 4.5 and Q4 from 8% to 5%	The target is adjusted to align to the budget allocated.
Amended KPI as per the proposed Deviation	14	Percentage of spent on repairs and maintenance to property,	New	5%	0	1%	4%	0%	4.5%	5%					

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Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
Existing	15	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide.	New	50%	40%	0	30%	0%	20%	10%			-UIFW register for the reporting period -Financial system management report.	Remove this KPI	

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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	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
	16.	Percentage spent on BBEE through local procurement as a share of total expenditure	104%	100%	108%	100%	100%	100%	100%	100%		Procurement system report.	-Change baseline from 104% to 109%	Aligning the baseline to the National Treasury Reporting Framework requirements.	
Existing	17.	Number of Expanded Public Works programmes (EPWP) work opportunities	412	300	70	150	171	350	500			ID copies with valid contracts, pay slips, proof of UIF and/or COIDA.	- Reduce the target from 500 to 300. Q2 to be dropped to 250 from 350.	EPWP target to be reduced from 500 and 300. This is attributed to the fact that some projects that were projected to yield EPWP numbers are cut due to	

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Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
Amended KPI as per the proposed Deviation	17.	created City-wide Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	368	300	50	70	150	171	250	300				-Change baseline from 412 to 368	various reasons including budget and terminations. Aligning the baseline to the National Treasury Reporting Framework requirements.
	18.	Percentage of SMME expenditure as a share of	44% (cumulative)	30%	30%	33%	30%	39%	30%	30%			Procurement system report: Database of SMMEs.	-Change baseline from 44% to 48%	Aligning the baseline to the National Treasury Reporting Framework requirements.

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STRATEGIC PROGRAMME: Economic Empowerment.

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

Day to Day Programme

Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated Budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual			Capex	Opex			
	19.	Percentage spend on JDA operating budget against	104%	95%	25%	23%	50%	85%	75%	95%		Financial Report	-Change baseline from 104% to 101%	Aligning the baseline to the National Treasury Reporting Framework requirements.	

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Day to Day Programme																
Change	KPI No	Key Performance Indicator	2021/22 to 2022/23 Baseline	2023/24 Target	Q1		Q2		Q3		Q4		Estimated Budget Capex Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
					Target	Actual	Target	Actual	Jan-Mar	Apr-Jun						
		approved opex rating budget.														
	20.	Percentage of the strategic risk management action plan implemented.	100%	100%	100%	65%	100%	80%	100%	100%	100%	100%		Strategic Risk Tracking Report	-Change baseline from 100% to 76%	Aligning the baseline to the National Treasury Reporting Framework requirements.

TECHNICAL INDICATOR DESCRIPTION

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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
1	Number of pre-feasibility studies conducted. ¹	To measure the Stage of the Project Delivery Cycle	Pre-feasibility plans or studies produced, reviewed or updated in the period under review ²	Signed and dated JDA EXCO minutes reflecting approval.	Count	None	Process	Count	Quarterly	Development Planning and Facilitation
2	Number of feasibility studies conducted	To measure progress on Stages of the Project Delivery Cycle	Signed and dated Feasibility plans or studies produced,	Signed and dated JDA EXCO minutes reflecting approval.	Count	None	Process	Count	Quarterly	Development Planning and Facilitation
3	Number of Urban Development Frameworks completed	To measure progress on Stages of the Project Delivery Cycle	Urban Development framework report as per JDA/CoJ Standards	Signed and dated JDA EXCO minutes reflecting approval	Count	None	Process	Count	Quarterly	Development Planning and Facilitation

¹ Detailed local area plans, detailed local area implementation plans or area-based studies produced, reviewed or updated.

² To JDA and / or CoJ Policy Standards

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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
4	Number of projects at concept design phase.	To measure progress on Stages of the Project Delivery Cycle	Signed and dated Project Concept Design report as per JDA/CoJ Standards	Signed and dated JDA EXCO minutes reflecting approval	Count	None	Process	Count	Quarterly	Development Planning and Facilitation
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 as per JDA/ CoJ Standard	Signed and dated JDA EXCO minutes reflecting approval	Count	None	Process	Count	Quarterly	Development Implementation
6	Number of projects reaching contract award stage. ³	To measure progress on Stages of the Project Delivery Cycle	Signed and dated appointment letter	JDA BAC Approval (Letter)	Count.	None.	Process.	Count.	Quarterly	Development Implementation

³ Includes precinct management plans that are operationalized (implemented) or produced, reviewed or updated

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JOHANNESBURG DEVELOPMENT AGENCY (SOC) Ltd

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
7	Number of projects reaching practical completion stage.	To measure progress on Stages of the Project Delivery Cycle	Practical Completion certificates (3 rd Party)	Review of Practical Completion certificates (3 rd Party) Physical inspection.	Count	None	Process	Count	Quarterly	Development Implementation
8	Number of precinct management implementation plans ⁴ .	To ensure the sustainability capital investments have area or operational plans.	Precinct management plans produced or reviewed.	Signed and dated JDA EXCO minutes reflecting approval	Count	None	Process	Count	Quarterly	Development Planning and Facilitation
9	Number of JDA Communication and Media related Initiatives.	To communicate project outcomes or progress.	Initiatives include Press or Media Releases as reflected on the JDA Website and / or Social Media Platforms	Press or Media Releases or Social Media Articles Published (Quarterly).	Count.	None.	Process.	Count	Quarterly	Marketing & Communication.

⁴ Includes precinct management plans that are operationalized (implemented) or produced, reviewed or updated

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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
10	Percentage resolution of Internal Audit findings.	To assess good governance and financial accountability	Internal Audit, Annual Financial and Performance reports.	ARC minutes where the report was tabled	Number of findings resolved divide by total internal audit findings raised multiply by 100	None.	Process.	Percentage.	Quarterly.	Finance

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11	Percentage resolution of Auditor General's findings.	To assess good governance and financial accountability	Internal Audit Report on AG follow up	ARC minutes where the report was tabled	Number of findings resolved divide by total external audit findings raised multiply by 100	None.	Process.	Percentage.	Quarterly.	Internal Audit.
12	Percentage of capital budget spent on city-wide infrastructure.	To assess effectiveness of delivery.	Invoices received and processed	Financial system management report.	Total Capex spend divide by the budget Capex spend* 100	None.	Process.	Percentage.	Quarterly.	Finance.
13	Percentage of valid invoices paid within 30 days.	To assess efficiency of payment and adherence to MFMA.	Invoices received, processed and paid.	Financial system management report.	Number of invoices paid within 30 days/ Total number of invoices processed for the quarter*100	None.	Process.	Percentage.	Quarterly.	Finance.

⁵ From the previous financial year

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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
14	Percentage of spent on repairs and maintenance to property, plant and equipment.	It measures the level of Repairs & Maintenance to prevent breakdowns and interruptions to service delivery.	Ledger and assets register	Financial system management report.	Total Repairs and Maintenance/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	None	Process	Percentage	Quarterly	Finance
15	Percentage of BBBEE expenditure as a share of total expenditure.	To assess contribution to empowerment and adherence to National Policy.	SCM verified BBBEE certificate	Report tabled at Social and Ethics Committee	Percentage of expenditure per level of BBBEE	None.	Process.	Percentage.	Quarterly.	SCM.
16	Number of EPWP opportunities created.	To assess contribution to poverty alleviation and adherence to National Policy.	ID copies with valid contracts, pay slips and time sheet	EPWP Database.	Count.	None.	Output	Count.	Quarterly but cumulative annually.	Development Implementation.

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17	Percentage of SMME expenditure as a share of total expenditure.	To assess contribution to empowerment and adherence to National Policy.	SCM verified BBBEE certificate	Report tabled at Social and Ethics Committee	Percentage of expenditure on SMMEs.	None.	Process.	Count.	Quarterly.	SCM
19	Percentage spend on JDA operating budget against approved operating budget.	To assess effectiveness and efficiency of operations.	Based on invoices received, processed and paid.	Financial system report.	Percentage of OPEX spent against target.	None.	Process.	Percentage.	Quarterly.	Finance.
20	Percentage of the strategic risk management action plan implemented.	To assess effectiveness and efficiency of risk management.	Strategic Risks Tracking Report.	Verification of Strategic Risks Tracking Report.	Percentage of Strategic Risks status from red to green.	None.	Process.	Percentage.	Quarterly.	Risk and Compliance.