

ANNEXURE 1

GDS OUTCOME: A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region

STRATEGIC PRIORITY: Promote Economic Development and attract Investment towards achieving 5% growth.

STRATEGIC PROGRAMME: Grow the Economy and create jobs

KPI No	Key Performance Area	Key Performance Indicator	Baseline 2019/20	Target 2020/21	Q1		Q2		Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
					T	A	T	A			Capex	Opex			
1.1	Growth of the business of JM	% Targeted market share held by JM in relation to other **FPMs (CUM)	44.02% Targeted market share held by JM in relation to other FPMs	45.0% Targeted market share held by JM in relation to other FPMs	44.1 %	45.9 1 %	44.5 %	44.8 %	44.5%	45,0%	Nil	Nil	National market share report indicating JM in relation to other FPMs as measured by *NDAFF	No change required	No change required
1.2		Turnover generated ***Bn (CUM)	R 7.9 Bn Turnover generated	R8.412 Bn Turnover generated	R2.103 Bn	R2.264 Bn	R4.206 Bn	R4.220 Bn	R6.309Bn	R8.412Bn	Nil	Nil	JM financial statements	No change required	No change required

* NDAFF – National Department of Agriculture, Forestry and Fisheries

**FPMs – 18 National fresh produce markets

***Bn – Billion South African Rands

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1.3	Maintenance of JM facilities	% of repairs and maintenance budget spent (CUM)	70% of repairs and maintenance budget spent	85% of repairs and maintenance budget spent	10 %	41.9 %	25 %	51%	70%	85%	NIL	R44.4M	JM Financial Statements	No change required	No change required
1.4	Maintenance and improvement of JM facilities	% of Capital Expenditure Spent (CUM)	85% of Capital Expenditure Spent	85% of Capital Expenditure Spent	10 %	4.6 %	25 %	25.5 %	60 %	85%	R200 410 000,00	Nil	JM Financial Statements	Q3 to be reduced from 70% to 60%	Expectations of delays resulting from weather related and plan approval lead times.

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2.1	Job creation	Number of jobs created by JM (CUM)	200 Jobs created by JM	50	Not due	Not due	Not due	Not due	Not due	50	-	-	Monthly and quarterly reports from Human Resources, Core-Operations and Strategic Projects	Planned for 50 for the financial year but was erroneously indicated as 90	Correction of annual target - Planned for 50 for the financial year

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3.1	Financial sustainability	% resolution of Auditor General findings for 2018/19 (CUM)	85% of 2018/2019 AG Findings resolved	85 to 95% resolution of Auditor General findings due as at time of reporting	Not due	Not due	Not due	Not due	60 to 84% resolution of Auditor General findings due as at time of reporting	85 to 95% resolution of Auditor General findings due as at time of reporting	Nil	Nil	AGSA audit outcome letter	No change required	No change required
3.2		% resolution of Internal Audit findings due (CUM)	80% of 2018/2019 Internal Audit Findings resolved	85 to 95% resolution of Internal Audit findings due as at time of reporting	85 to 95%		85 to 95%		85 to 95% resolution of Internal Audit findings due as at time of reporting	85 to 95% resolution of Internal Audit findings due as at time of reporting	Nil	Nil	Internal audit report	No change required	No change required