

JOHANNESBURG ROAD AGENCY



2020/21 BUSINESS PLAN (Draft#2)

JOHANNESBURG ROAD AGENCY

_____	_____
Signature of Managing Director	Date:
_____	_____
Signature of Head/ED	Date:
_____	_____
Signature of MMC	Date:
 <u>Receipt & Review:</u>	
Signature of Finance Officer: _____	
Signature of CSU Representative: _____	



COMPANY INFORMATION:

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Auditors	Auditor General South Africa (AGSA)

ABBREVIATIONS

BMS	Bridge Management System
CoJ	City of Johannesburg

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CPD	Continuing Professional Development
CRM	Customer Relations Management
DSS	Decision Support System
EAP	Employee Assistance Programme
EMS	Environmental Management System
EMT	Executive Management Team
EPWP	Expanded Public Works Programmes
ERP	Enterprise Resource Planning (software)
GCR	Gauteng City Region
GDS 2040	Growth and Development Strategy 2040 (CoJ)
GIS	Geographical information system
GRCP	Gravel Roads Reconstruction Plan
GRMS	Gravel Road Management System
ICT	Information and Communication Technology
IDP	Integrated Development Plan
ISWMP	Integrated Storm Water Management Policy
ITS	Intelligent Transport Systems
JRA	Johannesburg Roads Agency
JSIP	Jozi Strategic Infrastructure Platform
KI	Kerb Inlets
KM	Knowledge Management
LED	Light Emitting Diode
MOE	Municipal Owned Entity
NEMA	National Environmental Management Act, No. 107 of 1998
OHSA	Occupational Health and Safety Act, No. 85 of 1993 as amended
OHS	Occupational Health and Safety
PESTEL	Political, Environmental, Social, Technological, Environmental & Legal
PMS	Pavement Management System

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RAMS	Road Assets Management System
RCP	Roads Reconstruction Plan
RRM	Routine Roads Maintenance Plan
RRP	Roads Rehabilitation Plan
SARTSM	South African Road Traffic Signs Manual
SCADA	Supervisory Control and Data Acquisition
SCM	Supply Chain Management
SHEQ	Safety and Health Environmental Quality Control
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprise
SOP	Standard Operating Procedures
SWOT	Strengths Weaknesses Opportunities Threats
TOC	Traffic Operations Centre
TQMS	Total Quality Management System
UPS	Uninterruptible Power Supply
VCA	Visual Condition Assessments
VCI	Visual Condition Index

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1. Executive Summary

The JRA's intend to plan to deliver quality road infrastructure services whilst improving response to day-to-day service requests. The JRA is aware of negative economic growth which may present pressure on affordability and subsequently the final budget allocations. It is important that whatever funding level, cost-cutting measures supported by "doing more with less" is the order of business moving forward.

This Plan captures our mandate's deliverables and all funded capital infrastructure developments, these are then translated into a Service Delivery and Budget Implementation Plan (SDBIP) for 2020/21 which becomes the basis for the company's performance scorecard. Furthermore, the JRA intends to aggressively move towards pro-active maintenance for roads, supported by increased budget request for activities such as resurfacing.

2. Strategic Overview

2.1 Vision

The JRA's vision is "The best city roads that enable economic growth and sustainability". The provision of reliable transport infrastructure cannot be seen as an end in itself, but rather the means to a better quality of life for residents and road users. The JRA regards itself as a catalyst that makes other services and opportunities in the CoJ's attainable, i.e. economic growth, water, electricity, access to health, school and recreation facilities.

2.2 Mission

The JRA's mission is "We commit to provide quality roads that are accessible, safe and livable for our communities".

2.3 Values

Our **Values** are as follows:

Table 1: JRA Core Values

Respect	<i>Caring for customers, prioritising communities, ensuring equity</i>
Accountability	<i>The man in the mirror, responsible actions</i>
Ubuntu	<i>Compassion for communities and road users, empathy, humility</i>
Cooperation	<i>Working together, integration, collaboration and pooling resources</i>
Honesty	<i>Ethics, transparency, doing the right thing.</i>

2.4 Core mandate

The JRA's mandate is "being responsible for construction, maintenance and management of infrastructure networks associated roads, bridges, stormwater, roads reserves and traffic mobility".

2.5 Legislation and policy environment

Local Government Municipal Systems Amendment Act 7 of 2011 ACT

The Act provide guidelines in terms of core principles, mechanisms and processes that are necessary to enable municipalities/MOE's to move progressively towards the social and economic upliftment of local communities whilst ensuring universal access to essential services that are affordable to all and working in partnership with the municipality's political and administrative structures;

Chapter 7 of the Constitution

Local Government

- The local sphere of government consists of municipalities, which must be established for the whole of the territory of the Republic.
- The executive and legislative authority of a municipality is vested in its Municipal Council.
- A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.
- The national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions. 2.6 Strategic objective.

2.6 Strategic Objectives

2.6.1 Outcomes and Setting Priorities for The IDP Cycle

The City has four GDS Outcomes / Pillars with their accompanying Outputs and 10 strategic priorities that helps to guide the development of 2020/21 Business Plan, Service Delivery and Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP).

The four outcomes and ten priorities of the City are as follows;

GDS Outcomes and Output

GDS OUTCOMES	GDS OUTPUTS	JRA OUPUTS
1. Improved quality of life and development-driven resilience for all.	<ol style="list-style-type: none"> 1. Reduced poverty and dependency 2. Food security that is both improved and safeguarded 3. Increased literacy, skills and lifelong learning amongst all our citizens 4. Substantially reduced HIV prevalence and non-communicable diseases – and a society characterized by healthy living for all 5. A safe and secure city 6. A city characterised by social inclusivity and enhanced social cohesion 	<ul style="list-style-type: none"> ○ Implement EPWP programme as per guidelines ○ Implement a comprehensive communication programme on awareness and information dissemination ○ Implement improved wellness programme ○ Implement rapid response on installation or replacement of regulatory signage and road furniture
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	<ol style="list-style-type: none"> 1. Sustainable/integrated infrastructure services 2. Eco-mobility 3. Sustainable human settlements 4. Climate change resilience and environmental protection 5. Green-blue economy 	<ul style="list-style-type: none"> ○ Undertake regular comprehensive bridge (BMS), road (PMS), stormwater (SWMS) and traffic lights condition assessments. ○ Implement timely road remedial rehabilitation programme supported by condition data. ○ Implement new research innovations and methodologies to counter climate and environmental impacts (i.e. vandalism/theft) ○ Implement complete street standards for tarring of gravel roads
3. An inclusive, job-intensive, resilient, competitive and smart economy that	<ol style="list-style-type: none"> 1. Job-intensive economic growth <ul style="list-style-type: none"> • Promotion and support to small businesses • Increased competitiveness of the economy • A 'smart' City of Johannesburg, 	<ul style="list-style-type: none"> ○ Spent minimum of 30% subcontracting to SMME's.

GDS OUTCOMES	GDS OUTPUTS	JRA OUPUTS
harnesses the potential of citizens	that is able to deliver quality services to citizens in an efficient and reliable manner Re-industrialisation	<ul style="list-style-type: none"> ○ Implement SMME's Development and Support Programme ○ Implement smart technologies in traffic signals monitoring ○ Review of road construction manual and standards in view of the upcoming Internet of Things (Battery-Operated Vehicles, 4IR)
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	<ol style="list-style-type: none"> 1. Active/effective citizen Gauteng City Region 2. Responsive, account, efficient metro 3. Financially and administratively sustainable and resilient city 4. Citizen empowerment and participation 5. Customer care and service 6. Global positioning of Johannesburg 7. Building cooperative and intergovernmental partnerships 8. A responsive, corruption-free, efficient and productive metropolitan government 	<ul style="list-style-type: none"> ○ Implement messaging portal (daily/long-term road disruptions) for road users ○ Implement a feedback communication mechanism for all road service logged. ○ Implement improved turnaround times / response on customer charter key performance indicators ○ Implement collaborations for road related infrastructure with SANRAL and Gautrans ○ Implement awareness and sanctions/reward system for poor/high performance and productivity.

Our Multi-Sectoral Outputs

- Reducing Poverty and dependency

Problem Statement: More and more people are living below the poverty line. The poor are getting poorer.

- Reducing Economic, Spatial and Gender Inequalities

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Problem Statement: The gender disparity is growing, with more women and youth excluded from the mainstream economy. Fractured forms of development (spatial inequality) 70% of youth are unemployed.

- Building cooperative and intergovernmental partnerships

Problem Statement: There is a minimal cooperation between three spheres of government particularly on matters of service delivery

- Smart approaches to reducing consumption and improved service delivery

Problem Statement: There is a slow take up of smart technology and innovations in improving service delivery by government.

Our Government of Local Unity Strategic Priorities

1. Good Governance

What does it mean for the JRA?

- Clean Audit
- Accountability to citizens

2. Financial Sustainability

What does it mean for the JRA?

- Good ratios and “Going Concern” status
- A financially stable entity with positive cash reserves
- An adequately funded portfolio - minimum customer expectations.

3. Integrated Human Settlements

What does it mean for the JRA?

- Implementation of complete street standards
- Liveable communities with accessible roads

4. Sustainable Service Delivery

What does it mean for the JRA?

- Regular infrastructure condition assessments and timely interventions
- Management of the road infrastructure life-cycle and funding model.
- A well-balanced mix of proactive and reactive maintenance programme

5. Job Opportunity and Creation

What does it mean for the JRA?

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- Development and support of SMME's
- New development of road infrastructure as catalyst of economic growth and opportunities in the disadvantaged areas.
- Creation of job opportunities through EPWP projects.

6. Safer City

What does it mean for the JRA?

- Renewal and replacing regulatory road signs and markings
- Conversion of open stormwater drainage to underground stormwater system
- Improved response to dysfunctional traffic lights and missing manhole covers.

7. Active and engage citizenry

What does it mean for the JRA?

- Active participation in the mayoral imbizos
- Active engagement with the IDP processes and public engagements
- Regular community awareness and information sharing

8. Economic development and growth

What does it mean for the JRA?

- The functional road network that drives economic growth.
- Upgrading of roads leading to inner city, economic hubs, industrial zones

9. Sustainable environmental development

What does it mean for the JRA?

- *Compliance to all applicable environmental legislations and procedures*
- *Comply to environmental authorization for each capital project*
- *Review of all development standards in support of environmental sustainability*

10. Smart city

What does it mean for the JRA?

- Use of smart technologies (remote monitors, sensors, etc.) for improved mobility and safety
- New innovations and research of alternative road materials (regulatory/directional signs, street names, etc.)
- Testing of new technology in all areas of the business
- Use of traffic monitoring tools for congestion and data

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- Use of Traffic Management Centre (TMC) for safety and improved technician response
- Use of wayleave management system for reinstatements and overall safety around excavations

Our Priority Programmes

❖ Accelerated and visible service delivery and reintroduce co-production in the delivery of basic services

Our projects/programmes

- Improved customer charter key performance indicators
- Stakeholder feedback mechanism and awareness
- Quick response-Reactive Maintenance

❖ Improve and strengthen financial position

- Drive accountability through OPCA processes and recommendations
- Implement and comply to all financial legislation's requirements
- Implement financial training and skills development to all managers

❖ Impact the housing market including the integration development and maintenance hostels and flats

Our projects/programmes

- Development of access roads to hostels
- Partner with housing department in the development of internal roads (hostels/flats)

❖ A safer city by reintroducing ward-based policing (Joburg10+) and effective by-law enforcement

- Implement the wayleave management system and the enforcement thereof
- Implement traffic calming measures (speedhumps, traffic circles, rumble strips etc.) wherever necessary.
- Implement vandalism and theft awareness programme for road infrastructure

❖ Job opportunities and creation

Our projects/programmes

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- Creation of Job Opportunities through EPWP projects
- Creation of Job Opportunities through Internship and Artisan Programme

❖ Development and support of SMME

Our projects/programmes

- SMME's Desk (Development and Support of SMME's)

❖ Community based planning and enhanced community engagement, including Mayoral Izimbizo

Our projects/programmes

- Participation in mayoral imbizos
- Participation in the IDP processes

❖ Combat drug, substance abuse and gender-based violence

Our projects/programmes

- Implement a full employee wellness programmes including Alcohol and Drug Abuse

❖ Formalisation of informal settlements and rapid land release

- Implement informal settlement roads programme as a partner to the Housing Department
- Quick response to approval or comments for private/public development control plans

2.6.2 2020/21 DELIVERY AGENDA (GOVERNMENT OF LOCAL UNITY)

Government of Local Unity's Strategic Focus Areas

• Non-Negotiables

Based on the four outcomes and 10 strategic priorities for the IDP cycle, the Executive Mayor identified a number of interventions for implementation in 2020/21 financial year and outer years.

The interventions are as follows:

1. Service Delivery Programmes

- ✓ Improved basic service delivery and customer charter key performance indicators.
- ✓ Improved performance and productivity.

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- ✓ Tarring of gravel roads in 13 disadvantaged areas.
- ✓ Improved access roads to hostels.

2. **Create a Safer City**

- ✓ Development of local stormwater masterplans and implementation of identified interventions.
- ✓ Conversion of open stormwater drainage to underground system in Ivory Park, Bram Fischerville, Orange Farm and City-wide (where identified)
- ✓ Inner City Revitalisation

3. **Build Cohesive Communities**

- ✓ Pedestrian and Vehicular Bridge construction
- ✓ Maintenance of BRT routes and main arterials
- ✓ Revitalising Township Industrial Parks and stimulating Township Economies
- ✓ Braamfontein-Auckland Park Corridor

4. **Financial Viability and Good Governance**

- ✓ Special attention to mega projects development applications (boost economic growth)
- ✓ Operation Clean Audit (OPCA)
- ✓ Financial Managers Skills Development (Treasury Programme)
- ✓ Performance Compliance and Reporting

5. **Corruption**

- ✓ Promotion and awareness of hotline contact details and procedures

2.6.3 CITY MANAGER'S 18 MONTHS ACTION PLAN

The City Manager advised management to focus on the following action plan in order to ensure the City fulfils it's the political mandate; ensure management efficiency and effectiveness:

QUICK WINS	MUST HAVES	OUR PROGRAMMES
<ul style="list-style-type: none"> • Deal with basic service blockages and breakdowns • Clamp down on crime • Continue the promotion of densification and spatial equality • Adoption of a consolidated housing scheme for the city as a whole 	<ul style="list-style-type: none"> • Improve spatial and integrated planning for management of future growth • Preserve our resources for future generations • Integrated transport networks including the expansion of services into under serviced areas • Management and maintenance of existing water, sanitation, electricity, 	<ul style="list-style-type: none"> • Quick-response maintenance programme • Quick turnaround on development applications • Implement road-related interventions • SMME's Development and Support (Women & Youth)

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<ul style="list-style-type: none"> • Allow for an incremental approach toward tenure security in the city • Promote good governance, transparency and reduce corruption • Promote youth development • Improve the management and the development of the inner city • eServices and smart city growth towards 4IR 	<p style="text-align: center;">road infrastructure and storm-water management</p> <ul style="list-style-type: none"> • Expand and address bulk services backlogs in critical high growth areas 	<ul style="list-style-type: none"> • JRA & Housing Department Project Collaboration • Traffic Lights – Remote Monitoring & Automated Technician Dispatch
LOW HANGING FRUITS	MONEY PIT	OUR PROGRAMMES
<ul style="list-style-type: none"> • Develop collaborative relationships with the private sector, learning institutions and civil society towards promoting economic development • More expanded public works programme opportunities created • Improve management of public open space • Improve river and wetland systems • Improve intra metropolitan collaboration • Promote greater passenger numbers 	<ul style="list-style-type: none"> • Ensure financial sustainability • Limit the establishment of poorly located and low income housing on the periphery of the city • Improve management and maintenance of existing infrastructure • More mixed house opportunities constructed 	<ul style="list-style-type: none"> • New Materials and Innovations (Research Collaborations with UJ) • EPWP Programme • Floodlines and Dam Management • Localised stormwater masterplans and implementation

3. Strategic Analyses

3.1 Service Delivery

a) Road infrastructure

- Construction of new roads, bridges, stormwater systems and installation of new traffic lights.
- Upgrade of gravel roads to tarred roads in disadvantaged areas to improve accessibility whilst driving economic opportunities.
- Undertake regular proactive road rehabilitation and maintenance
- Do more with less in reducing of maintenance backlogs
- The capacitation of the Asphalt plant and improvement of its productivity is a Board priority.
- The upgrade and accreditation of the Materials Laboratory is critical to the support of maintenance and construction activities within the JRA.
- Provide infrastructure in support for movement of People and Freight across the City of Johannesburg.

b) Stormwater infrastructure

- The conversion of open stormwater draining to underground stormwater system is one of the key strategic decision undertaken by Council.
- The construction of new systems and the upgrade of poor or inadequate stormwater systems is key to safety of people and property.
- Implementation of stormwater masterplan interventions and regionalised stormwater maintenance programme.

c) Bridges

- The construction of new vehicle and pedestrian bridges are key in the improvement of mobility and connecting communities.
- Implementation of the bridge rehabilitation and maintenance programme
- Increased allocation in funding will assist in the reduction of bridges infrastructure maintenance backlogs

d) Traffic regulatory infrastructure

- Functional traffic signals that improve the road user experience
- Improve traffic movement and flow through the implementation of a functional traffic control centre with full coverage of all arterial roads and motorways.
- Implement safety improvements on road intersections based on accident statistics, traffic studies and hot spot identification
- Undertaking research to improve functionality and reliability of traffic signals
- Establish strong partnerships with key stakeholders (City Power and Eskom) to ensure power issues are solved quicker

GOOD GOVERNANCE AND SOUND FINANCIAL MANAGEMENT

The JRA's decision making process as well as the process of implementing the decisions is above board and in line with legislations. Furthermore, the JRA's conduct and management of resources strive to be transparent, responsive to service demands, accountable, effective and efficient. Therefore, in order to achieve this, the JRA will focus on the following:

a) Clean audit

- Implementation of OPCA is important in ensuring compliance with all processes and eliminating audit findings.
- Participation of financial managers in compulsory finance training is key to improved financial management in local government environment.
- Attendance of leadership development programmes by all managers is crucial to attainment of clean audit outcomes.

b) Supply chain management (SCM)

- Improve and streamline SCM procurement systems for big projects
- Streamline Bid Committees with the aim of improving turnaround times and finalization of Bids.

c) Contract management

- Equip project managers with tools for better job schedule and operations improvement
- Establishment of Contract Management Unit is not only key to management of performance of these contractors, but it also assist in supporting development.

d) Financial management

- The JRA's contribution to the City's financial resilience and sustainability is our priority focus.
- Realizing savings from internal efficiency and improved productivity as well as reduced vandalism and infrastructure theft is part of our overall maintenance strategy.
- Revenue enhancement programme through improved asphalt mix production and sales to external customers is key to our financial sustainability.

HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT

JRA human resources is the backbone of its operations on key programmes such as road maintenance and rehabilitation. The company has to ensure that it is capacitated with adequately skilled personnel through the following:

- **Establishment of the JRA Technical Training Academy**
- **Development and implementation of Human Resources Strategy that addresses the following:**
 - Critical skills and recruitment selection and retention policy
 - Remuneration plan for critical skills
 - Implementation of performance management policy.
 - Employee relations programme
 - Career and skills development, progression and rewards programme.

CUSTOMER AND STAKEHOLDER RELATIONS

The JRA's actions, objectives and policies are influenced by its key stakeholders (CoJ, Political leaders, CoJ communities). It is therefore paramount that the JRA requires an effective and efficient plan to engage its stakeholders. To achieve this, the JRA will develop and implement the following:

- Public relations policy and plan
- Community engagement and communications plan
- Stakeholder relations management plan (including stakeholder mapping)
- Customer relations management system

Major Infrastructure Backlogs and Challenges

Table 4: Condition of Bridges (source: BMS 2017)

BRIDGES			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Mzilikazi Bridge - Soweto	Reconstruction of Mzilikazi Bridge	R 50,000,000.00	Bridge will be closed for public soon.
Moroka/Nancefield Bridge x 2- Soweto	Reconstruction of Moroka /Nancefield bridge	R 100,000,000.00	The Bridge will collapse if the defects deteriorate.
Martinus Smuts Bridge	Reconstruction of Martinus Smuts Bridge	R 70,000,000.00	Martinus Bridge can be closed for public soon
Emdeni Green Village link Bridge	Reconstruction of Emdeni Green Village link Bridge	R 90,000,000.00	Emdeni green Village link can be closed for public soon.
Bridge link Diepkloof to Bara Mall- Martinus Smuts	Reconstruction of Bridge link	R 100,000,000.00	Diepkloof to Bara link can be closed for public soon if defects deteriorate.
Motswaledi Road Bridge over Klipriver	Reconstruction of Motswaledi Road bridge	R 100,000,000.00	Motswaledi Road bridge can be closed for public soon.
Maphumulo Street Culvert bridge in Zola 1	Reconstruction of Maphumulo Street culverts	R 60,000,000.00	Maphumulo Street can be closed for public soon if defects deteriorate.
Culvert bridge on Jabavu Street in Zola	Reconstruction of Jabavu Street Bridge	R 60,000,000.00	Jabavu Street can be closed for public soon.
Low laying bridge on Legwale street in Naledi	Reconstruction of Legwale Street Bridge	R 55,000,000.00	Legwale street can be closed for public soon if defects deteriorate.
Low laying bridge on Mphatlalatsane street in Naledi	Reconstruction of Mphatlalatsane Street bridge	R 67,000,000.00	Mphatlalatsane street bridge can be closed for public soon.
Low laying bridge constructed on 300 S/W Pipes on Mabitsela street Meadowlands	Reconstruction of Mabitsela street bridge	R 66,000,000.00	Mabitsela Street can be closed for public soon if defects deteriorate.

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BRIDGES			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Overtopping culvert bridge on Vundla Drive in Rockville	Reconstruction of Vundla Drive bridge	R 50,000,000.00	Vundla Drive can be closed for public soon.
Widening of Mdlalose bridge and the road in Protea North	Widening of Mdlalose bridge and the road in Protea North	R 55,000,000.00	Mdlalose Bridge can be closed for public soon if defects deteriorate.
Upgrade Culvert bridge on Ndaba street in Protea North	Upgrade Culvert on Indaba Street	R 60,000,000.00	Ndaba street bridge can be closed for public soon.
Low laying bridge on Mmila & Vincent in Meadowlands	Reconstruction of Mmila and Vincent street bridge	R 50,000,000.00	Bridge can be closed for public soon if defects deteriorate.
Widening of Chris Hani & Klipspruit Valley road bridge	Widening of Chris Hani & Klipspruit Valley road bridge	R 55,000,000.00	Road bridge can be closed for public soon.
Upgrade Tsoene link bridge in Dlamini	Upgrade Tsoene link bridge in Dlamini	R 120,000,000.00	Tsoene link bridge can be closed for public soon if defects deteriorate.
CWJ bridge on Dlamini street	Reconstruction of CWJ bridge on Dlamini street	R 65,000,000.00	CWJ bridge can be closed for public soon.
Upgrade low laying bridge on Elias Motsoaledi between Zulu & Mathe street in Mofolo	Upgrade low laying bridge on Elias Motsoaledi between Zulu & Mathe street in Mofolo	R 100,000,000.00	Elias Motsoaledi Street can be closed for public soon if defects deteriorate.
Upgrade overtopping bridge on Mapethe street in Moroka	Upgrade overtopping bridge on Mapethe street in Moroka	R 60,000,000.00	Mapethe Street can be closed for public soon.
Upgrade overtopping bridge on Langa street in Moroka	Upgrade overtopping bridge on Langa street in Moroka	R 60,000,000.00	Langa Street can be closed for public soon if defects deteriorate
low laying culvert bridge on Ramushu street in Meadowlands	Reconstruction of Ramashu Street bridge	R 65,000,000.00	Ramushu Street bridge can be closed for public soon.
Upgrade overtopping culvert bridge on Xorile street in Orlando West	Upgrade overtopping culvert bridge on Xorile street in Orlando West	R 50,000,000.00	Xorile Street Bridge can be closed for public soon if defects deteriorate.
New bridge on Van Onselen and Forbes street in Meadowlands	Rehabilitation of New Bridge on Van Onselen and Forbes street in Meadowlands	R 60,000,000.00	Van Onselen and Forbes street bridge can be closed for public soon.
Upgrade collapsed pedestrian bridges in Diepkloof x2	Upgrade collapsed pedestrian bridges in Diepkloof x2	R 50,000,000.00	Pedestrian bridge can be closed for public soon if defects deteriorate.

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BRIDGES			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Upgrade overtopping bridge on Immink Drive Zone 6	Upgrade overtopping bridge on Immink Drive Zone 6	R 66,000,000.00	Bridge can be closed for public soon.
Upgrade shaking pedestrian bridge over Soweto highway in Meadowlands Zone 3	Upgrade shaking pedestrian bridge over Soweto highway in Meadowlands Zone 3	R 50,000,000.00	Pedestrian bridge can be closed for public soon if defects deteriorate.
Upgrade old Farmers bridge on Bhaqa & Sagewood street in Naledi ext.2	Upgrade old Farmers bridge on Bhaqa & Sagewood street in Naledi ext.2	R 50,000,000.00	Bridge can be closed for public soon.
Upgrade HANDRAILS on the pedestrian bridge linking Orlando West to Orlando Business Zone	Upgrade HANDRAILS on the pedestrian bridge linking Orlando West to Orlando Business Zone	R 50,000,000.00	Bridge can be closed for public soon if defects deteriorate.
New proposed Bridge on IDP linking Manotshe street in Mapetla to Wild Chestnut in Protea Glen to reduce traffic on Mdlalose street.	Planning and designing of proposed bridge	R 110,000,000.00	Traffic congestions will increase.
Pedestrian Bridge over Chris Hani linking Pimville with Maponya Mall	Reconstruction of Pedestrian bridge over Chris Hani linking Pimville with Maponya mall	R 65,000,000.00	Pedestrian bridge can be closed for public soon if defects deteriorate.
Bridge linking Dobsonville to Doornkop on Zembe street	Reconstruction of Bridge linking Dobsonville to Doornkop on Zembe street	R 55,000,000.00	Zembe Street bridge can be closed for public soon.
Upgrade Bridge on Mophiring street	Upgrade Bridge on Mophiring street	R 60,000,000.00	Mophiring street bridge can be closed for public soon if defects deteriorate.
Kilburn street Culvert	Reconstruction of Kilburn street Culvert	R 70,000,000.00	Kilburn street can be closed for public soon
West Park Bridge	Reconstruction of West Park Bridge	R 70,000,000.00	West Park can be closed for public soon if defects deteriorate.

Table 5: Condition of Stormwater Infrastructure

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STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Helderkruin	River rehabilitation Bank Stabilisation Flooding mitigation	R 30,000,000.00	Residential houses flooded Houses located within 1:100 floodline Property and human life at risk
3 Troupant Place	Two properties situated upstream of the Gertrude Street Bridge is severely flooded almost each time it rains. The water marks inside the houses is approximately 1.4m high in the houses which make it highly unsafe to live in. It is recommended that these properties be expropriated as a matter of urgency as no engineering solution can be found to safeguard these houses.	R 4,500,000.00	Flooding and properties at high risk
Phiri Street	Stormwater Servitude Widening and Registering Upgrading of existing infrastructure	R 3,000,000.00	Residential house located on the natural stormwater pathway. Constant flooding of the habitable spaces Property and human limb at risk
Marlboro Richmond drive flooding	Flooding of Townhouse complex	R 1,500,000.00	Flooding and damage to private properties
37 Alexandra Avenue	Gabions collapsed, property in danger of collapse and lives in danger. Gabions must be reinstated, and river banks stabilized.	R 13,000,000.00	Severe erosion Property and lives in danger
Jukskei at Old Age Home along Modderfontein Rd	River Bank Erosion Gabion structure collapsed. Erosion protection measures needed	R 10,000,000.00	Erosion
12 Beaufort street	This is an old cast on site culvert going through private properties and now collapsing very badly on different places and posing a danger to the property owner	R 2,500,000.00	Danger to the property owner
Diepkloof Ext 3	Insufficient stormwater management resulting in houses flooded	R 2,000,000.00	Flooding
Lulworth Grove	Due to rapid development upstream the spruit of late continuously overflow its banks destroying this property	R 1,500,000.00	Flooding
Coreraine Drive	Property owner has suffered flood damage. All these complaints will have to be addressed by doing a local stormwater master planning exercise to determine the shortfalls.	R 1,500,000.00	Severe flooding
Andries Street South	Stormwater master planning required, minimal stormwater infrastructure exists.	R 4,000,000.00	Flooding Property and lives at risk
Hannibal Street	Property is getting flooded on a regular basis, needs to be investigated. Investigate, outcome of investigation will determine the scope of works to be implemented.	R 2,500,000.00	Flooding. Property at risk
Swartberg Street	Various areas within the township are getting flooded. Full investigation has to be done to see where the shortcomings are	R 2,000,000.00	Flooding. Various properties at risk

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STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Juweel Street near erven 363, 362 and RE/ToIQ 0185000	The culvert inlet structure floor has been damaged. Natural banks along the collapsed weirs have eroded severely and erosion continues to develop every season. Short-term solution: Region E must clean the culvert inlet by removing the broken pieces of the collapsed weirs. Region E depot shall use their available resources to safe guard this Area.Long-term solution: procure professional services to plan, design and implement suitable solutions.	R 5,000,000.00	Severe erosion Lives at risk
No. 15, 13, 11, 9, 7 Constantia Boulevard	Constantia boulevard is sagging across the Klein Jukskei watercourse in line with the existing drainage system connecting pipe to a KI and above the box culverts. 1). The complainants have been informed of the contract 057B/2013 Klein Jukskei River hydraulics management study carried out from the same Constantia blvd in Constantia Kloof to Rabie Street in Fontainebleau. 2). PDR 100% complete, EA 100% complete, waiting for WUL from DWS. 3). This problem has been identified as part of the in the PDR to be addressed. Implementation will begin as soon as WUL has been issued and budget with associated priorities takes turns.	R 7,000,000.00	Flooding and severe erosion
55 A + 56 Morsim Road	1). Dislodged stormwater piped along Morsim Road no 54A + 56. 2). Developing bank erosion along tributary to Braamfontein Spruit. 3). Severe surface defects causing poor riding quality. Solutions proposed are: 1). Reinstate the dislodged drainage system: Maintenance issue. 2). Rehabilitate eroded banks, source engineer and contractor from existing panels. 3). Mill the entire Morsim Road base and reconstruct it with same material, construct new asphalt surfacing to improve riding quality.	R 7,000,000.00	Severe erosion
President Way	Bad soil erosion on the banks of the river. The remainder of the wall will eventually collapse if something is not done soon. Erosion protection measures needed.	R 1,500,000.00	Erosion Property at risk
Lonehill Spruit	Severe siltation has formed in the throat of the river as it enters the dam. Gabions upstream need to be repaired and then a gabions (weir) built across the spruit to slow down the flow and force of the water. The banks need to be shaped and lined to protect the embankments. The throat of the dam need desilting.	R 5,000,000.00	Severe erosion and siltation downstream

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STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Gold Reef City Casino and Theme Park	The Casino and Theme Park is getting flooded on a regular basis, this might be due to development higher up from the Casino and Theme Park that resulted in the existing infrastructure to be inadequate. Investigations and scope must be determined.	R 3,000,000.00	Flooding
7 Seder Road	Boundary wall collapse because of very bad soil erosion on the banks of the river. The remainder of the wall will eventually collapse if something is not done soon.	R 2,000,000.00	Severe erosion. Property at risk
Wyoming Avenue	Weir to reduce flooding collapsed and property boundary wall has collapsed and eroded a big hole into the property. Reinstate the Weir and then reconstruct the gabion wall to its original status.	R 1,500,000.00	Flooding and erosion
26 Pierre Ave	Property has been flooded. The wall collapsed and flooded properties further down stream	R 400,000.00	Severe flooding Properties at risk

- NB: All projects listed above are unfunded therefore do not appear in the SDBIP

Our Future Outlook

STRATEGIC PILLAR	DESIRED OUTCOMES
SERVICE DELIVERY	<p>Roads infrastructure</p> <ul style="list-style-type: none"> • Rollout of a major capital reinvestment in the City's road network system and reduce the road infrastructure backlog. • A funded routine and periodic road maintenance regime that preserves the city's roads. • Improved VCI against the 2017 baseline VCI. • Adequate protection of road infrastructure assets to ensure road user safety and preserve asset value. • Programmatic road network management based on a 10-year roads development plan for the City. • Visible street names and clear road markings in communities. • Roll out Traffic Network monitoring devices • Develop and implement Freight signage and markings programme <p>Stormwater infrastructure</p> <ul style="list-style-type: none"> • Construction of new systems and upgrades of poor old stormwater systems. • An adequate stormwater infrastructure maintenance regime that ensures a structurally sound, safe and blockage free drainage network as well as

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STRATEGIC PILLAR	DESIRED OUTCOMES
	<p>proactive stormwater maintenance and regionalised stormwater maintenance planning.</p> <ul style="list-style-type: none"> • Proper floodline data, masterplans and water impoundment information for decision support and implementation. • Safer communities through the provision of safe and adequate sub-surface storm water drainage systems. • Application of urban water drainage principles where possible to preserve and use surface runoff. <p>Traffic signals</p> <ul style="list-style-type: none"> • Functional traffic signals that improve the road user experience. • A traffic signals maintenance regime that incorporates prevention, remote monitoring, regular inspections and rapid response in compliance with City standards. • Compliance with the South African Road Traffic Signs Manual (SARTSM) standards for both traffic signs and signals. • Deployment of alternative power sources where appropriate to ensure resource sustainability. • Visible street names and clear road markings in communities. <p>Bridges</p> <ul style="list-style-type: none"> • Rollout of a major capital reinvestment in the City's bridges and reduce the bridge infrastructure backlog. • A funded routine and periodic bridge maintenance regime that preserves the City's bridges.
GOOD GOVERNANCE AND SOUND FINANCIAL MANAGEMENT	<ul style="list-style-type: none"> • Adequate funding levels for the JRA • Funding flexibility to ensure adequate funding models are applied to specific funding areas. • An efficient and financially viable asphalt plant that supplies adequate amounts of asphalt to JRA depots and generates revenue from external sales to the market. • Achieve a clean audit. • Maximise the JRA's contribution to the City's financial resilience and sustainability priority focus. • Realise savings from internal efficiency and improved productivity as well as reduced vandalism and infrastructure theft.
HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT	<ul style="list-style-type: none"> • Establishment of the JRA Training Academy. • Reduce the vacancy ratio against the 2017 baseline. • Continuous skills and professional development programmes for employees. • Development and Implementation of Human Resources Strategy that addresses the following: <ul style="list-style-type: none"> – Critical skills and recruitment selection and retention policy. – Remuneration plan for critical skills – Implementation of performance management policy. – Employee relations programme.

STRATEGIC PILLAR	DESIRED OUTCOMES
	<ul style="list-style-type: none"> – Career and skills development, progression and rewards programme.
CUSTOMER AND STAKEHOLDER RELATIONS	<ul style="list-style-type: none"> • Development and implementation of a Customer Charter improvement programme. • Review the petitions value chain • Improve the public image of JRA • Development and implementation of the following: <ul style="list-style-type: none"> – Communication strategy – Public relations policy and plan – Community engagement and communications plan – Stakeholder relations management plan – Customer relations management system

3.2 Environmental Analyses

3.2.1 SWOT

The high-level SWOT analysis presented below in Table 2 looks at the strengths, weaknesses, opportunities and threats that the JRA works with in addressing this situation.

Table 2: SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Experienced, knowledgeable and skilled in the provision of road infrastructure services. • Own strategic assets and systems that includes the following: <ul style="list-style-type: none"> ✓ Asphalt plant, ✓ Materials laboratory ✓ Road Asset Management Systems (RAMS). ✓ Mechanical plant & equipment ✓ Innovative Traffic Signal Monitoring Systems • In-house IT support and systems • Traffic Operations centre 	<ul style="list-style-type: none"> • Limited resources <ul style="list-style-type: none"> ✓ Funding ✓ Human Resources ✓ Information and Communication Technologies (ICT) infrastructure • Ageing infrastructure <ul style="list-style-type: none"> ✓ Roads and stormwater infrastructure • Growing city leads to increased demand for roads and stormwater infrastructure services. • Backlog in the maintenance and construction of roads and stormwater infrastructure. • Poor and slow response to communities
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Road and stormwater infrastructure delivery • Improve road VCI from 68% to 80% through proactive road maintenance programmes. • Achieve a clean audit • Financial sustainability • Traffic networks monitoring • Potential for income generation through: <ul style="list-style-type: none"> ✓ asphalt sale ✓ Road reinstatements jobbing's ✓ Selling of data collected through intelligent transport systems • Skills development for employees. 	<ul style="list-style-type: none"> • Limited funding • High demand of critical skills and experienced personnel • High levels of vandalism and theft of road infrastructure • Increasing population and migration leads to increased demand for roads and stormwater infrastructure services.

<ul style="list-style-type: none"> • Private and public partnerships in the following: <ul style="list-style-type: none"> ✓ Implementation of roads and stormwater projects ✓ Projects funding ✓ Freight and logistics • Partnerships with universities and research institutions for research work in the following: <ul style="list-style-type: none"> ✓ New road construction methodologies that optimises resource use ✓ New road construction materials ✓ Sustainable roads and stormwater infrastructure design. ✓ Traffic data analysis and algorithms. • Improve and enhance JRA image 	
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3.2.2 PESTEL

PESTEL refers to Political, Economic, Social, Technological, Environment and Legal factors. In order to obtain reasonable comprehension of what constitutes the external environment in which the JRA operates, a combination of key factors that shape the macro environment needs to be kept in mind, i.e. PESTEL.

Table 3: PESTEL analysis

POLITICAL	ECONOMIC
<ul style="list-style-type: none"> • Change of government and policies • Changes in the political environment • Instability of neighboring provinces or countries and conflicts or wars • Environmental or ecological legislation • Regulation, de-regulation and legislations • Provincial and national strategies 	<ul style="list-style-type: none"> • Economic growth and levels of unemployment • Cost of petroleum products • Labour costs and stability • Impact of globalisation on local economy
SOCIAL	TECHNOLOGICAL
<ul style="list-style-type: none"> • Population growth and migration levels • Demographics and distances between home and work • Community service delivery protests • Unemployment and poverty pressures 	<ul style="list-style-type: none"> • New advanced products and innovations as well as research and development • Deployment of Intelligent Transport Systems and related sensors and detectors. • Technology transfer locally and internationally • Replacement and maintenance of plant (asphalt plant)
ENVIRONMENTAL	LEGAL
<ul style="list-style-type: none"> • Climate change, natural disasters, pollution, increased flood lines, damage to wetlands • Waste management • Congestion and carbon emissions • Alternative construction methods or material 	<ul style="list-style-type: none"> • Compliance with by-laws and national legislation • Public liabilities and litigations

<ul style="list-style-type: none"> • Environmental laws 	
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3.3 Risk Assessment

1	<p>Infrastructure Failure (Storm-water/Roads/Bridges/Traffic Signal)</p>	<ul style="list-style-type: none"> ▪ Engage the City for additional budget to alleviate the infrastructure backlog ▪ Finalise the Joburg Water SLA with regards to reinstatements ▪ Conduct Stormwater Network Condition Assessment. ▪ Complete Assessment and Designs for bridges. ▪ Continuous Engagement with the entities (City Power, City Parks, Eskom, Joburg Water, contractors) ▪ Finalise the Joburg Water SLA with regards to reinstatements ▪ Inspect all traffic signals once a month ▪ Bridge Assessment and Designs 	Extreme
2	<p>Inability to meet service delivery targets (Customer Charter/Capex)</p>	<ul style="list-style-type: none"> ▪ Implementation of the SCM implementation plan ▪ Implementation of actions in ICT strategy ▪ Implementation of proactive maintenance plans ▪ Develop a Training Plan for Project Management and submit to HCD. ▪ Implement additional Due Diligence process at appointment of contractors ▪ Ensure that community consultations take place before project starts 	Extreme
3	<p>Inadequate human capital management</p>	<ul style="list-style-type: none"> ▪ Delegation of powers ▪ Annual Workplace skills plan submitted to SITA ▪ Individual Development Plans ▪ Process where HODs inform the training plan ▪ Employees appointed to act in Top Management positions. ▪ Code of Ethics signed by employees when appointed. ▪ Declaration of interest forms signed by all JRA employees on an annual basis. ▪ Disciplinary code and procedure. ▪ Awareness of JRA values through visual messaging 	High

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4	Fraud, theft and corruption	<ul style="list-style-type: none"> ▪ Ethics Plan ▪ Whistleblowing policy has been adopted by the organisation. ▪ Ethics presentations are being made at the induction of new employees. ▪ Ethics awareness through JRA communications platform. ▪ Code of Conduct signed by all employees ▪ Physical security at all Depots and the Head Office. ▪ Physical security at all stores ▪ Approved SCM Policy ▪ Investigation and Disciplinary 	High
5	Ineffective Governance Structures and Poor Financial Management	<ul style="list-style-type: none"> ▪ Conduct quality awareness ▪ Roll out non-conformance and corrective actions management procedure and monitor adherence thereof. ▪ Escalation of nonconformities. ▪ Standard Operating Procedures monitoring. (SOP) ▪ Compliance Register ▪ Quarterly Compliance Monitoring ▪ Compliance Reporting (EMT; BOARD; GROUP GOVERNANCE) ▪ Disciplinary Processes for cases of negligence. ▪ Monthly tracking of expenditure ▪ Contracts Management Unit ▪ Creating a Purchase Order upfront to commit to the available budget ▪ Monthly & Quarterly variance analysis between budget and spending and engagement with departments to address abnormalities (Expenditure monitoring). ▪ Project budget adjustments 	High
6	Reputation Damage	<ul style="list-style-type: none"> ▪ JRA Strategy 2022 ▪ Business Plan ▪ Internal Communications ▪ External Communications ▪ Public and Stakeholder Relations ▪ Management of service requests ▪ Find and Fix 	High

4. Strategic Response – Implementation, Performance

4.1 Key Performance Areas

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The JRA will continue focusing on the implementation of the following areas;

- roads resurfacing;
- gravel roads upgrading;
- bridges management;
- storm-water management;
- freight and mobility support programmes;
- governance and internal processes; and
- customer service charter standards;

4.2 Past Performance (2018/19)

i. Road Management Programme (Resurfacing and Upgrading)

The Road Resurfacing Programme, which includes asphalt overlays, re-tarring and sealing of cracks across the City of Johannesburg's road network improves the life span of the City's roads. It also reduces structural damage caused mainly by water which often results in pothole development. In 2018/19 the JRA resurfaced 225.05 lane km against an annual target of 220 lane km.



Image 1 & 2: Resurfacing of M2 Highway in Region F and Njambayi Streets in Region D

The JRA initiated and completed road upgrades, reconstruction and rehabilitation initiatives through-out the financial year. Several of these initiatives are at different stages of construction. Some of the road rehabilitation initiatives include the rehabilitation and upgrading of sections of Republic Road, Pendoring Road, Dukes Avenue and Daphne Street, which have been completed. The JRA also provides support to the Transportation Department in rehabilitating its Phase 1A and Phase 1B BRT trunk Routes as part of its road rehabilitation Programme.



Images 3 & 4: Reconstruction and rehabilitation in Region G



Images 5 & 6: Road reconstruction on Region F – Daphne Street

In 2018/19 financial year 16.35 km citywide were rehabilitated against an annual target of 12 km. Some of the areas that benefitted from this intervention include Regions B, F and G. Several detailed designs for new road upgrades, reconstruction and rehabilitation are currently underway and these include Outspan Road, James Street, Spencer Road, Ballyclaire and Jam Smuts Drive.

The JRA provides maintenance of roads infrastructure along the City's Bus Rapid Transit (BRT) system including road rehabilitation, pavement repairs and other maintenance activities. The BRT is an integral part of the City's Public Transport strategy that contributes to the attainment of the Spatial Development Framework objectives of the City of Johannesburg. Phase 1A connects Soweto with the Johannesburg CBD via Nasrec while Phase 1B connects it via Auckland Park. The two trunk routes total more than 50 km of dedicated bus lanes which the JRA maintains.

A significant amount of works has been completed in particular the rehabilitation of BRT Stations and major intersections along the trunk route. A total capex budget of R 122 million which is grant funding from national department of transport was spent.



Images 7 & 8: Rehabilitation of Phase 1A and Phase 1B BRT Trunk routes and stations

Further, aligned to the City's pro-poor development focus and the capital investment work, the JRA has focused on upgrading of road infrastructure, the upgrading of gravel roads into tar / surfaced roads mostly in marginalised areas across the City's townships. These townships include Ivory Park, Diepsloot, Braamfischerville, Orange Farm, Drieziek, Tshepisoong, Doornkoop/Thulani, Lawley, Slovoville and Kaalfontein. This has allowed JRA to contribute to short-term job creation and support of emerging enterprises (SMMEs)

Several projects to upgrade gravel roads to surfaced roads were initiated in the financial year and were either completed or at different stages of implementation by year-end. These projects were implemented in areas that include Poortjie, Tshepisoong, Diepsloot, Braamfischerville, Ivory Park and in Drieziek. In Mayibuye, Kaalfontein, Thulani/Doornkop, Slovoville, Tshepisoong, Orange Farm, Drieziek and Lawley construction was still underway at year-end. By the end of the 2018/19 financial year, 25.286 km of gravel roads had been upgraded to surfaced roads. These interventions have also assisted with creation of job opportunities and engagement of SMMEs.



Images 9 & 10: Gravel Roads Upgrades in Poortjie



Images 11 & 12: Upgrading of Gravel Roads and stormwater in Diepsloot

ii. Bridges Management Programme

During the course of the financial year several bridges were identified to have a variety of structural defects and required either rehabilitation and or reconstruction. The implementation of these bridge rehabilitation intervention projects is at various stage based on the scope of works. Some like the M1 Double Decker Bridge, Selby and Karsene Bridge and South Road bridges are already at construction stage whereas most are at different design stages.

One of the most significant projects that is currently underway pertains to emergency rehabilitation of the M1 Double Decker Bridge, including improved drainage, the installation of new joints and parapet walls. The overall progress is at 80% completion and is scheduled for completion at the end August 2019. The project is ahead of schedule as the contractual completion is date of 12 December 2019. On completion the bridge will have an upgraded

4.1127

storm water drainage system, structural repairs and it will be conforming to the Gauteng Freeway Improvement Programme (GFIP) Standards.



Image 13: M1 Double Decker rehabilitation

The JRA closed off the M2 in the financial year to facilitate emergency repairs and rehabilitation of the M2 Motorway Bridges, (Selby and Karsene). The project is underway, on schedule and is scheduled for completion in October 2019.



Image 14: M2 Selby deck demolition

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In addition to the bridge rehabilitation projects is the construction of new bridges (pedestrian and vehicular) and reconstruction of some existing bridges. These include the Kaalfontein Pedestrian bridge, Diepsloot Pedestrian bridge, Klipspruit Pedestrian bridge, and Kliptown Low lying. All these projects are at an advance construction stage, the Diepsloot and Kliptown Low lying bridges have reached practical completion while Kaalfontein and Klipspruit Pedestrian bridges will be completed end August 2019.

Image 15 & 16: Kliptown Low-level bridge during construction before and after.



The construction of the Diepsloot pedestrian bridge in Diepsloot will play a significant role in the lives of residents by linking Diepsloot Extensions 1 and 2, with safe passage during times of heavy rains and flash flooding.



Image 17: Diepsloot Pedestrian Bridge

The reconstruction of other bridges, including South Road Bridge commenced and appointment of contractors for Joe Nhlahlaha Bridge, Moddersfontein Bridge, Spring Road Bridge is in progress.

iii. Implementation of the “No joint policy” and traffic signal upgrade.

As part of its capital infrastructure development programme, the JRA is upgrading old traffic signal cables to eliminate cable faults that usually result in malfunctioning of traffic lights. In 2018/19 195 intersections were upgraded against a planned target of 175 intersections. Included in the programme is the upgrading of existing traffic signals in line with the SARTISM standards and in the financial year 45 intersections were upgraded against a target of 40 intersections.

iv. Storm Water Management

Stormwater Master Planning (SMP) is critical in identifying inadequacies within the existing infrastructure as well as designing new stormwater infrastructure to lessen flooding associated with heavy rainfall. In the 2018/19 financial year, the JRA completed two stormwater master plans, namely; Eros Street in Mayfair West and Typhoon Street in Ormonde and the Inner City (CBD). The implementation of the SMP in Soweto is currently underway in Orlando and Protea Glen.

Further to the implementation and development of SMP, the JRA has an ongoing Programme of converting all open storm water channel systems into underground pipe and or culvert systems. During the 2018/19 financial year the JRA converted just over 1.2 km of such open storm water systems mainly in Braamfischerville, Orange Farm and Ivory Park.

Annually, the low capacity of the current storm water system across the City is impacted the recent heavy rains. In 2018/19 the JRA responded to numerous flooding complaints in Region D; Ikwezi Drive and Mmila Road (Ward 47); Senaone - Umvoti Street (Ward 15); Mabalane Street (Ward 15); Mapetla Street, Sekoati and Malatsi Street (Ward 16); Naledi - Madutlwa Street (Ward 20); Rathebe Passege (Ward 31) and Braamfischerville Channel (Ward 44) in Region C. Short-term solutions for the above areas were implemented and will continue in 2019/20 financial year.



Images 18 & 19: Conversion of Open drains into closed system in Orange Farm and Ivory Park

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Images 20 & 21: Implementation of the Stormwater Master Plan in Soweto

v. Mobility Freight Management Programme

During the 2018/19 financial year the following key service delivery highlights and milestones were achieved.

- The JRA achieved 81.89% on resolving all reported traffic faults on traffic signals. The year-to-date performance is 90,60% (1233/1361) achievement against a target of 80%.
- The JRA achieved 100% on damaged traffic signal poles repairs. The year-to-date performance is 95.83% (46/48) achievement against a target of 80%.
- The JRA revised the traffic signal timings at 63 intersections to improve mobility and reduce congestion. In 2018/19 financial year 285 designs have been completed against a target of 200 (129%)
- 455 safety investigations and site investigations were completed against a target of 300. (151%)
- 103 petition reports were received, and 99 (96%) investigation reports completed.

During the financial year, the JRA also completed a public facing smart traffic module that can be used by road users and media to see which traffic signals not working and as they get resolved. This smart traffic module can provide real-time performance of the traffic signals and road users can use this information to determine their travelling plans. Below is the screen grab of the system.

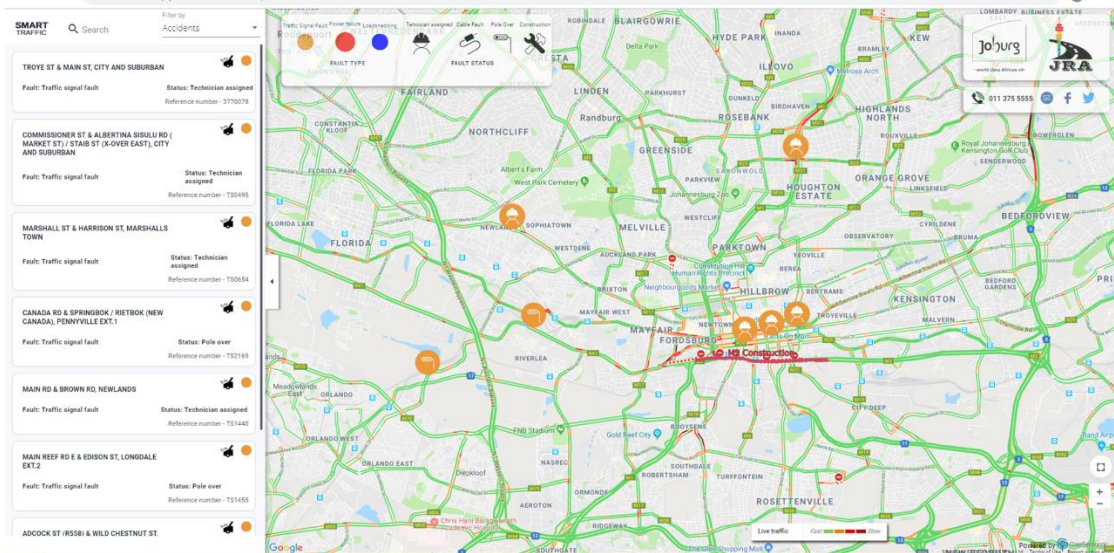


Image 22: Screenshot of Smart Traffic Public Facing Module

The system is currently being tested with a planned launch in October during Transport Month. The system is capable of identifying traffic signals that are down as well as causes of the downtime such as power outages, accidents, theft and vandalism as well as those down due to faulty components.

The JRA installed traffic volumes and speed detectors next to Glenhove off-ramp on the M1. These will assist with monitoring speeds and volumes on the M1 which will further assist with planning processes for alleviating congestion. The pictures below show the thermal cam that will be capturing traffic flows.



Image 23 & 24: Visuals from traffic volumes and speed detectors

vi. **Regional Operations**

The Regional Operations Department is a critical driver of our maintenance programme. Using the panel of contractors, the Department completed the installation of over 502 speed humps across the seven (7) Regions, most of which were installed in and around schools and public /recreational spaces. Region D alone installed over 300 speed humps thereby ensuring safety for pedestrian and kids. The total budget of R20 million was used to rollout the programme.

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Regional Operations also embarked on the road marking Programme that saw R40 million spent to do specialised road markings for all major arterials of the CoJ. The road markings types that were used were cold plastic, thermo-plastic and high-build water base road marking. The total coverage of road marking on major arterials was 968 lane kilometres. The main arterials where road markings were done included Columbine Ave, CR Swart road from Beyers Naude to R512, Oxford from M1 to Central.

In addition to the above, the Department enlisted their panel of contractors (39 Contractors) to deal with backlogs of reinstatements in the road reserve. The total work done contributed in ensuring that the backlogs are reduced, SMME's are allocated work and that local labour from communities get EPW work. 225.05 Lane km were resurfaced (against target of 220 Lane km) in various Regions.

vii. Governance and Internal Processes Programmes

Key to this Programme is the creation of short-term job opportunities such as the Expanded Public Works Programme (EPWP) work opportunities and employment of local emerging contractors (SMMEs). In 2018/19, the JRA created 1 512 EPWP jobs against a target of 1500 jobs and appointed 153 local SMMEs against target of 100 SMMEs.

In relation to financial performance, the JRA adjusted operating budget for the 2018/2019 financial year was R 1, 283, 170 million. The interim operating expenditure and income was R 1, 166, 733 million and R 1, 364,231 million respectively, representing income exceeding expenditure by R 197, 498 million at the end of the financial year. The adjusted capital budget for the 2018/2019 financial year was R 1, 301, 847 million and the interim capital expenditure as at the end of the financial year was R 1, 292, 145 million. This represents 99% of the total adjustment capital budget spent. A comprehensive breakdown of capital expenditure and projects is attached as Annexure B.

4.3 Corporate Scorecard

Table 1:

Institutional KPIs

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22	Quarterly Performance targets				2020/21 budget per projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget target capex and Opex				
									Capex R'000	Opex R'000	Q1	Q2	Q3	Q4	
1	Number of lane kilometers of roads resurfaced	225 Lane km	180 Lane km	120 Lane km	-	-	-	180 Lane km	109 000		-	-	-	109 000	Completion Certificates
2	Number of kilometres of gravel roads upgraded to surfaced roads	25km	25km	22km	5	5	8	7km	375 000		30 000	100 000	130 00	115 000	Completion Certificates
3	Number of kilometres of open storm water drains converted to underground systems	1.264km	1.5km	3.0km	0.2	0.3	0.5	0.5km	55 000		5 000	10 000	20 000	20 000	Completion Certificates

Table 2:

Circular 88 Indicators

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22 Target	Quarterly Performance targets				2020/21 budget per projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget R'		Quarterly Budget target capex and Opex				
									Capex	Opex	Q1	Q2	Q3	Q4	
4	Percentage of unsurfaced roads graded	New	(720km/1440km) 50%	(900/1440km) 62.5%	14.1%	8.4%	8.4%	69.1%		25m	5.5m	3.13m	3.13m	13.25m	Quarterly Performance Reports

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5	Percentage of municipal road lanes which has been resurfaced and resealed	New	100%	100%	-	-	-	100%	109 000	-	-	-	-	109 000	Completion Certificates
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Table 3:

Entity Scorecard

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22	Quarterly Performance targets				2020/21 budget per projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget target capex and Opex				
									Capex	Opex	Q1	Q2	Q3	Q4	
6	Km of surfaced roads rehabilitated and reconstructed	5.66 km	15 km	12 km	2 km	3 km	5 km	5 km	100 000		10 000	20 000	35 000	35 000	Completion Certificates
7	Number of bridges (Pedestrian & Vehicular) being reconstructed and or rehabilitated	10 bridges	5 bridges	3 bridges	1 bridge	1 bridge	1 bridge	2 bridges	195 000		10 000	25 000	70 000	90 000	Completion Certificates
8	Number of signalised traffic intersections upgraded	180 intersections	245 intersections	195 intersections	30 intersections	70 intersections	75 intersections	70 intersections	59 500		8 000	18 000	20 000	19 500	Completion Certificates
9	Number of SMMEs supported	153 SMME's	104 SMME's	120 SMME's	26 SMME's	52 SMME's	78 SMME's	104 SMME's (cumulative)	-	-	-	-	-	-	Records of SMME's
10	Number of EPWP jobs created	1,512 Jobs Created	800 Jobs Created	1,300 Jobs Created	250 Jobs Created	150 Jobs Created	150 Jobs Created	250 Jobs Created	-	-	-	-	-	-	Records of EPWP Jobs Created

4.1135

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22 Target	Quarterly Performance targets				2020/21 budget per projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget target capex and Opex				
									Capex R'000	Opex	Q1	Q2	Q3	Q4	
11	Percentage of Audit findings raised internally against findings resolved in current year	69%	80%	85%	-	-	-	80%	-	-	-	-	-	80%	Quarterly Audit Reports
12	Percentage of the risks management implementation plan implemented	88.23%	90%	95%	-	-	-	90%	-	-	-	-	-	90%	Quarterly Risks Reports
13	Percentage budget expenditure on implementation of the stormwater master planning projects	58%	50%	65%	10%	10%	10%	20%	30 000		5 000	5 000	10 000	10 000	Completion Certificates
14	Percentage reduction in traffic signal downtime related to technical faults	0.065%	0.060%	0.055%	-	-	-	0.060%	59 500		-	-	-	59 500	Quarterly Performance Reports
15	% of budget expenditure on M1 Motorway Renewal and Rehabilitation	100%	100%	100%	10%	20%	30%	40%	50 000		5 000	10 000	10 000	25 000	Completion Certificates
16	% of Budget expenditure on M2 Motorway Renewal and Rehabilitation	100%	100%	100%	10%	20%	30%	40%	31 370		1 370	5 000	10 000	15 000	Completion Certificates
17	% of Budget expenditure on M70 (Soweto Highway) Motorway Renewal and Rehabilitation	100%	100%	100%	10%	20%	30%	40%	10 000		1 000	2 000	3 000	4 000	Completion Certificates

4.1136

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22 Target	Quarterly Performance targets				2020/21 budget per projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget target capex and Opex R'000				
									Capex R'000	Opex	Q1	Q2	Q3	Q4	
18	% spend on Capex against budget approved	95%	95%	95%	-	-	-	95%	1 360		-	-	-	1 360	Quarterly Financial Reports
19	% of BBBEE spent against total procurement spend	96.74%	75%	75%	-	-	-	75%	1 073		-	-	-	1 073	Quarterly Financial Reports
20	Number of issues raised by the Auditor General (AG) resolved expressed as % against total of issues raised in the management letter	60%	90%	95%	-	-	-	90%	-	-	-	-	-	-	Quarterly Audit Reports
21	Achievement of an improved annual AG finding against the previous year	Unqualified without materials findings	Clean Audit	Clean Audit	-	-	-	Clean Audit	-	-	-	-	-	-	Annual AG's Audit Management Letter and Report

Table 4:

Upgrading Informal Settlement Programme Indicators (UISP)

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22 Target	Quarterly Performance targets				2020/21 budget per projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget target capex and Opex				
									Capex R'000	Opex	Q1	Q2	Q3	Q4	
22	Number of access roads upgrades in Hostel areas	New	1	2	-	-	-	1	10 000		-	-	-	10 000	Completion Certificates

4.4 KPI's Definitions

KPI No	Indicator Title	Short Definition	Purpose/Importance	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1.	Number of lane kilometres of roads resurfaced	The indicator measures the length of roads resurfaced by the municipality presented in lane kilometres.	The indicator is intended to show the improvement in the condition of the road surface	Standard Lane width = 3.2m Lane km = Area(m ²)/3.2m /1000	None	Output	Non-cumulative	Quarterly	No	Higher than targeted performance	ID
2.	Number of kilometres of gravel roads upgraded to surfaced roads	The indicator measures the length of gravel roads upgraded to tarred roads by the municipality presented in kilometres	The indicator is intended to show the improvement in the tarring of gravel roads	Linear Measure	None	Output	Non-cumulative	Annually	No	Higher than targeted performance	ID
3.	Number of Kilometres of open storm water drains converted to underground systems	The indicator measures the length of open storm water drains converted to underground / covered drains by the municipality presented in kilometres	The indicator is intended to show the improvement in the conversion of open stormwater drains	Linear Measure	None	Output	Non-cumulative	Annually	No	Higher than targeted performance	ID
4.	Number of Kilometres of unsurfaced roads graded	The length of the unsurfaced road which has been graded as a percentage of overall unsurfaced road network	The indicator is intended to show the level of maintenance of gravel roads	Kilometres of road graded / kilometres of unsurfaced road x100	None	Output	Cumulative	Quarterly	No	Higher than targeted performance	RO
5.	Percentage of surfaced road municipal road lanes which has been resurfaced and resealed	The distance of surfaced road lanes (class 3 -5) which has been resurfaced	The indicator is intended to show the improvement in the condition of the road surface	Kilometres of road lanes resurfaced and resealed / (2) kilometres of surfaced municipal road lanes x100	None	Output	Cumulative	Annually	No	Higher than targeted performance	ID
6.	Lane km of surfaced roads rehabilitated and reconstructed	The indicator measures the length of roads in kilometres,	The indicator is intended to show the improvement in the condition of the road	Linear Measure	None	Output	Non-cumulative	Quarterly	No	Higher than targeted performance	ID

4.1138

KPI No	Indicator Title	Short Definition	Purpose/Importance	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
		reconstructed and or rehabilitated.									
7.	Number of bridges (Pedestrian & Vehicular) being reconstructed and or rehabilitated	The indicator refers to the numbers of bridges that are being rehabilitated and are currently at design and or construction stage.	The indicator is intended to show the improvement in the condition of bridges	Simple count	None	Output	Non-cumulative	Quarterly	No	Higher than targeted performance	ID
8.	Number of signalised traffic intersections upgraded	The indicator measures the number of traffic signalized intersections recabled	The indicator is intended to show the improvement in the condition of traffic signals	Simple Count	None	Output	Non-cumulative	Quarterly	No	Higher than targeted performance	ID
9.	Number of SMME's supported	This indicator refers to the number of small, medium and micro-size enterprise that are contracted by JRA and or its Contractors during the implementation of capital and operational projects.	The indicator is intended to show level of support for small, medium and micro-sized enterprises	Simple Count	The data on new industry related SMME's is unknown	Output	Cumulative	Annually	No	Higher than the targeted performance	Finance
10.	Number of EPWP jobs created	This indicator refers to number of jobs opportunities created through EPWP projects	The indicator is intended to show the level of job opportunities created in the fight against poverty	Simple Count	The data on management of EPWP beneficiaries is managed outside the JRA	Output	Non-cumulative	Quarterly	No	Higher than the targeted performance	ID

4.1139

KPI No	Indicator Title	Short Definition	Purpose/Importance	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
11.	Number of repeat Audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Internal Audit	The indicator is intended to show the level of improvement in the management of Audit findings	(1) Simple count of the number of "repeat" findings itemised by the in the Internal Audit Report	None	Output	Cumulative	Annually	No	Lower than the targeted performance	PGIT
12.	Percentage of the risk management plan implemented	The indicator measures the number of risk management activities implemented presented as a percentage of all activities identified on the risk management plan	The indicator measures the level of implementation in relation to the risk management plan	Total activities implemented / total activities planned x 100	None	Output	Cumulative	Annually	No	Higher than the targeted performance	PGIT
13.	Percentage budget expenditure on implementation of the stormwater master planning projects	This indicator measures the expenditure on stormwater master planning projects completed.	The indicator is intended to show the level of expenditure against stormwater master plans	Simple count	Data on stormwater master plans does not cover the entire COJ	Output	Non-cumulative	Quarterly	No	Higher than the targeted performance	Planning
14.	Percentage reduction in traffic signal downtime related to technical faults	This indicator measures the percentage of reduction in traffic signal downtime due to technical faults	The indicator intended to show the improvement in the management of traffic signals	(Total downtime hours) / (total number of traffic lights X 24 hours X number of days in the quarter) X 100	None	Output	Non-cumulative	Quarterly	No	Lower than the targeted performance	ID
15.	% of Budget expenditure on M1 Motorway Renewal and Rehabilitation	This indicator measures the percentage of expenditure on rehabilitation work completed on the M1	The indicator intended to show the level of expenditure on rehabilitation work carried out on the M1	Total costs of M1 rehabilitation / Total budget for M1 x 100	None	Output	Non-cumulative	Quarterly	No	Higher than the targeted performance	ID
16.	% OF Budget expenditure on M2 Motorway Renewal and Rehabilitation	This indicator measures the percentage of expenditure on	The indicator intended to show the level of expenditure on	Total costs of M2 rehabilitation /	None	Output	Non-cumulative	Quarterly	No	Higher than the targeted performance	ID

4.1140

KPI No	Indicator Title	Short Definition	Purpose/Importance	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
		rehabilitation work completed on the M2	rehabilitation work carried out on the M1	Total budget for M2 x 100							
17.	% OF Budget expenditure on M70 (Soweto Highway) Motorway Renewal and Rehabilitation	This indicator measures the percentage of expenditure on rehabilitation work completed on the M70 (Soweto Highway)	The indicator intended to show the level of expenditure on rehabilitation work carried out on the M70 (Soweto Highway)	Total costs of M70 (Soweto Highway) rehabilitation / Total budget for M70 (Soweto Highway) x 100	None	Output	Non-cumulative	Quarterly	No	Higher than the targeted performance	ID
18	% spend on Capex against budget approved	This indicator measures the percentage of expenditure on the total CAPEX budget	The indicator is intended to show the level of expenditure on the CAPEX budget	Total CAPEX expenditure / total CAPEX budget x 100	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	Finance
19	% of BBBEE spent against total procurement spend	This indicator measures the percentage of expenditure on BBBEE	The indicator is intended to show the level of expenditure on BBBEE enterprises	Total BBEEE expenditure / total procurement spent x 100	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	Finance
20.	Number of repeat Audit findings	“Repeat” findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management	This indicator is intended to show the improvement in the management of audit findings	Simple count of the number of "repeat" findings itemised by the in the Auditor-General's report of each municipality.	None	Output	Cumulative	Annually	No	Lower than the targeted performance	PGIT

4.1141

KPI No	Indicator Title	Short Definition	Purpose/Importance	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
		iv) Human Resource management									
21.	An audit opinion of the Auditor General after an annual audit	This is an audit opinion based on the findings as provided in the legislation on municipal systems act.	This indicator is intended to show improvement in the governance of the entity	Simple Count	Non – alignment of work systems impacting on data integrity	Output	Cumulative	Annually	No	Targeted performance is desirable	PGIT
22.	Number of access roads upgraded	Number of access roads to Hostels and/or Informal Settlement upgraded to improve liveability	This indicator is intended to show improvement in the mobility and access of communities	Simple Count	Limited data on hostels and informal settlements (Housing Dept)	Output	Cumulative	Annually	No	Higher than the targeted performance	ID
Customer Charter #1	Total number of damaged/missing road barriers or guardrails repaired based on the proactive maintenance plans and programmes.	The indicator measures the length of the missing/damage road barriers or guardrails as identified through routine inspection	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO
Customer Charter #2	Total number of blocked stormwater kerb inlets (KI's) repaired based on the proactive maintenance plans and programmes.	The indicator measures the number of blocked stormwater kerb inlets (KI's) repaired / cleaned as identified through routine inspection	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO
Customer Charter #3	Total number of manhole covers made safe or replaced based on the proactive maintenance plans and programmes.	The indicator measures the number of missing manholes covers that are made safe or replaced as identified through routine inspection	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO
Customer Charter #4	Total number of damaged or missing regulatory road traffic signs replaced or repaired based on the	The indicator measures the number of damage/missing regulatory road	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO

4.1142

KPI No	Indicator Title	Short Definition	Purpose/Importance	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
	proactive maintenance plans and programmes.	traffic signs that are replaced as identified through routine inspection									
Customer Charter #5	Total number of potholes repaired based on the proactive maintenance plans and programmes.	The indicator measures the number of potholes repaired as identified through routine inspection	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO
Customer Charter #6	Total number of traffic signals pro-actively inspected based on the proactive maintenance plans and programmes.	The indicator measures the number of traffic signal maintenance work identified through routine inspection	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	Mobility & Freight
Customer Charter #7	Total number of damaged traffic signal poles repaired / replaced from when a valid call is logged	The indicator measures the number of traffic signal poles repaired/replaced from when a valid call is logged	The indicator is intended to show improvement in the level of response to calls logged	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	Mobility & Freight

4.5 Service Standards Charter Indicators

The table below describes and list service service levels standards that are applicable

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22 Target	Monthly / Quarterly Performance Targets				2020/21 budget per projects R 000					Means of Verification	
					Monthly/ Q1	Monthly/ Q2	Monthly/ Q3	Monthly/ Q4	Total budget R'000		Quarterly Budget target Capex and Opex R'000				
									Capex	Opex	Q1	Q2	Q3		Q4
1	% of damaged / missing road barriers or guardrails repaired from when a valid call is logged		40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days		13 177	2 196	4 392	4 392	2 196	Monthly/ Quarterly Performance Reports

4.1143

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22 Target	Monthly / Quarterly Performance Targets				2020/21 budget per projects R 000					Means of Verification	
					Monthly/ Q1	Monthly/ Q2	Monthly/ Q3	Monthly/ Q4	Total budget R'000		Quarterly Budget target Capex and Opex R'000				
									Capex	Opex	Q1	Q2	Q3		Q4
2	% of blocked stormwater kerb inlets (KI's) repaired from when a valid call is logged		40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days		308 506	51 417	102 835	51 417	102 835	Monthly/ Quarterly Performance Reports
3	% of missing JRA manhole covers made safe and replaced after a valid call is logged		40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days		982 062	327 677	163 677	163 677	327 031	Monthly/ Quarterly Performance Reports
4	% of reported damaged / missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged		40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days		3 750	625 039	1 250	1 250	625 039	Monthly/ Quarterly Performance Reports
5	% of reported potholes repaired from the time when a valid call is logged		40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days		21 260	3 543	7 086	3 543	7 086	Monthly/Quarterly Performance Reports
6	% of reported faulty traffic signals repaired from the time when a valid call is logged		40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days		310 000	7 750	7 750	7 750	7 750	Monthly/Quarterly Performance Reports

4.1144

No	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2021/22 Target	Monthly / Quarterly Performance Targets				2020/21 budget per projects R 000						Means of Verification
					Monthly/ Q1	Monthly/ Q2	Monthly/ Q3	Monthly/ Q4	Total budget R'000		Quarterly Budget target Capex and Opex R'000				
									Capex	Opex	Q1	Q2	Q3	Q4	
7	% of reported damaged traffic signal poles repaired / replaced from when a valid call is logged		40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days		220 000	5 500	5 500	5 500	5 500	Monthly/Quarterly Performance Reports

5. Financial Impact

5.1 Budget and sources of funding

Table 5: Capital Budget Allocation (R'000)

Capital Source of Funding	Approved Budget 2019/20 R'000	Approved Budget 2020/21 R'000	Requested Amount 2020/21 R '000	Approved Budget 2021/22 R'000	Requested Amount 2021/22 R'000	Requested Budget 2022/23
Loan funding	451,707	502,845	413,845	387,663	397,867	651,289
CRR and cash	246,164	487,455	523,455	807,113	666,959	789,987
National grant funding	442,989	463,667	426,370	894,724	819,724	1,350,724
Provincial grant funding						
Other / Public contribution						
Total Capital	1,140,860	1,453,967	1,363,670	2,089,500	1,884,550	2,792,000

5.2 Operational Expenditure

Table 6: Operating expenditure Items (R'000)

Description	Indicative Budget 2020/21 R '000
Employee Costs	760,074
Depreciation	58,961
Repairs and Maintenance (Buildings, IT Equipment, and Plant and Machinery)	33,150
Contracted Services	303,689
General Expenses (Advertising, Stationery, Consumables etc.)	417,787
Internal Charges	74,242
TOTAL	1,647,903

4.1146

5.3 Capital Expenditure

Dept / ME R millions	YTD Actual Oct 2019 R m	Full Year Forecast 2019/20 R m	Approved Budget 2019/20 R m	Change R m	Revised Budget 2019/20 R m	Approved Budget 2020/21 R m	Change R m	Draft Budget 2020/21 R m	Approved Budget 2021/22 R m	Change R m	Draft Budget 2021/22 R m	Draft Budget 2022/23 R m
Loan funding	215,974	451,707	451,707	327,920	779,627	502,845	-89,000	413,845	387,663	10,204	397,867	651,289
CRR and cash	116,870	246,164	246,164	44,000	290,164	487,455	36,000	523,455	807,113	-140,154	666,959	789,987
National grant funding	145,287	442,989	442,989	98,200	541,189	463,667	-37,297	426,370	894,724	-75,000	819,724	1,350,724
Provincial grant funding												
Other / Public contribution												
Total capital	478,131	1,140,860	1,140,860	470,120	1,610,980	1,453,967	-90,297	1,363,670	2,089,500	-204,950	1,884,550	2,792,000

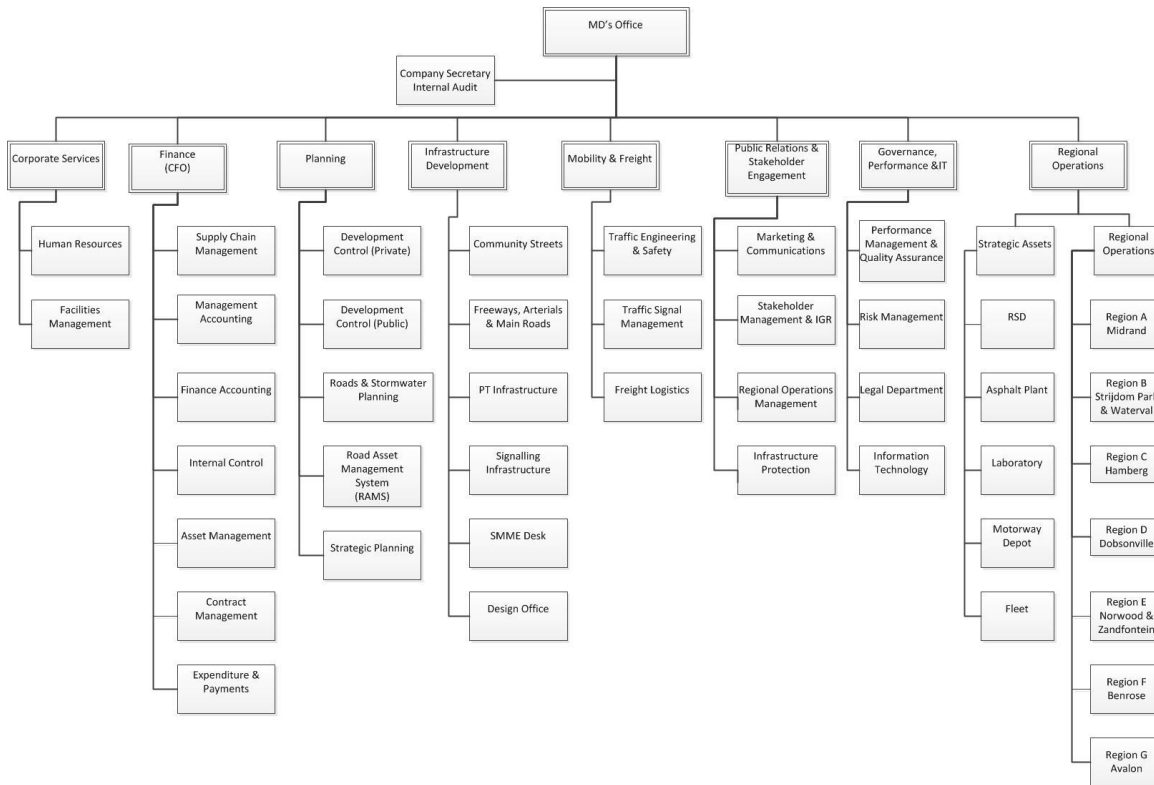
6. Management and Organisational Structures

6.1 Organisational Structure

The management of the JRA is accountable for strategic and operational matters to the Board of Directors, which controls and maintains a fiduciary relationship with the company.

The Managing Director, who is also the Accounting Officer is supported by eight (8) Heads of Department (HoD's) of which 1 is vacant (Head of Department Mobility and Freight). To ensure service delivery continuity acting appointments are in place until the vacant positions are filled. Core service delivery is undertaken through three (3) core departments, being Regional Operations, Mobility and Freight and Infrastructure Development.

These are supported by the support departments, being Planning, Corporate Services, Finance, Public Relations and Stakeholder Engagement as well as Performance Governance and Information Technology. The organisational structure of the JRA for the current 2019/20 MD's Office



6.2 Management Team

Executive Management Team

Function	Incumbent
Managing Director	Siyabonga Nodu (Acting)
Head of Department: Infrastructure Development	Siyabonga Genu
Head of Department: Planning	Raven Shabe (Acting)
Head of Department: Mobility & Freight	Siyabonga Genu (Acting)
Head of Department: Performance, Governance and Information Technology	Salatiale Chikwema (Acting)
Head of Department: Regional Operations	Muziwandile Nkonyane
Chief Financial Officer	Makgopong Thindisa
HOD: Corporate Services	Elvis Zwane (Acting)
HOD: Stakeholder Management	Sanele Zondi
Operations Manager: Internal Audit	Khaya Meslane
Operations Manager: Company Secretary	Pumla Majola

6.3 Capacity Analyses

TBD

6.4 Employment Equity

The JRA's current workforce profile of 1709 is expected to increase to 2500 by 2022. The increase in headcount affords the JRA the opportunity to improve the representation of mainly previously disadvantaged, but all under-represented groups at the JRA.

As a COJ entity, the JRA has an obligation to set targets in line with the economically active population of Gauteng (as reflected below)

EAP: GAUTENG

	AM	CM	IM	WM	AF	CF	IF	WF
EAP Gauteng	45.3%	1.3%	1.9%	7.4%	35.7%	1.3%	1.0%	6.1%

Employers are required to put measures in place to achieve their targets, and they are further required to make reasonable progress.

The JRA's current workforce profiles are not in line with the EAP for Gauteng. A new Employment Equity Plan is being developed. One of the objectives in the EE Plan is to ensure that measures are put in place to improve the representation of under-represented groups in the workplace.

Table 9: Employment Equity / Staff Demographic Profile as at 31 October 2019

	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Top management (1-2)	5	0	0	0	2	0	0	0	7
Senior management (3)	13	0	0	5	7	0	0	2	27
Professionally qualified and experienced specialists and mid-management (4)	105	4	3	18	68	4	4	4	210
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (5)	281	4	1	9	156	5	0	13	469
Semi-skilled and discretionary decision making (6-8)	55	0	0	2	26	1	0	1	85
Unskilled and defined decision making (9)	615	3	1	5	282	1	0	1	908
TOTAL PERMANENT	1074	11	5	39	541	11	4	21	1706
Non – permanent employees	0	0	0	0	0	0	0	0	0
GRAND TOTAL	1074	11	5	39	541	11	4	21	1706

Table 10: Targets towards equitable representation – 2022

4.1150

Present and Expected		Male				Female				Foreign Nationals		Total
		A	C	I	W	A	C	I	W	Male	Female	
All Employees	Current	1079	14	5	45	525	12	3	21	3	0	1704
	Proposed	1616	64	50	110	668	40	20	35	0	0	2603

JRA'S CURRENT WORKFORCE PROFILES, GAPS AND THE EAP

	AM	CM	IM	WM	AF	CF	IF	WF	Total
Total Staff: Actual Numbers	1074	11	5	39	541	11	4	21	1706
Total Staff: %	63.0%	0.6%	0.3%	2%	31.7%	0.6%	0.2%	1.2%	
EAP Gauteng	45.3%	1.3%	1.9%	7.4%	35.7%	1.3%	1.0%	6.1%	
GAP (Difference between % and EAP)	-17.7%	0.7%	1.6%	5.1%	4.0%	0.7%	0.8%	4.9%	

Strategies to inform the targets include the establishment of a gender desk, a disability awareness and sensitizing campaign and working closely with the EE Committees in each of the Depots to ensure that the EE Plan is implemented in line with the targets and AA measures.

7. Communication and Stakeholder Management

7.1 Stakeholder Matrix

PEOPLE OF JOBURG	TRANSPORT INDUSTRY	BUSINESS	TOURISTS	JRA INTERNAL	NATIONAL & LOCAL GOVERNMENT	MEDIA
JRA answers its citizens first. Understanding and meeting their needs is at the core of everything we do.	Central to the city's personality, and the engine to all industry is the transport industry that provides local or out of town visitors access to the great potentials that the city holds. We will prioritise our Understanding of the industry's sustainability issues and contribute towards its long term sustainable growth.	Whether local or out of town business, we value our business partners. Stable and long-term relations are key to our economic growth. Strengthening our understanding of their sustainability issues and how we can contribute is important in enabling long-term sustainable growth.	Joburg is home to a huge variety of unique neighbourhoods and public spaces, as well as some of the world's leading cultural attractions which draw visitors annually, increasing revenue to sustain our citizens. We are committed to.	We want our employees to understand and advocate our stakeholder-centric approach to service delivery. Motivated and satisfied employees means better customer interactions and a better, more productive workplace.	JRA is subject to rules and policies set by both provincial and national government. Maintaining dialogue with them helps us stay in tune with the country's goals, and sometimes, help shape our legal and regulatory context.	We are held accountable by our media partners, who assist us in maintaining two-way communication between us and all our stakeholders.
HOW WE ENGAGE						
Social media, Mobile media, Advertising Billboards, Broadcast/Electronic media, Print media, Public relations, Events, Tradeshow & Exhibitions, Busses/Taxi rank shelters, Partnerships with training institutions, TV, Radio	Taxi/Bus association meetings, Public speaking engagements, Advertising billboards, TV, Radio, Broadcast/Electronic media, Print media, Public relations, Events	Business body meetings, Gala dinners, Advertising billboards, Mobile media, Print media, TV, Radio, Public relations, Events	Social media, Mobile media, Advertising billboards, Broadcast/Electronic media, Print media, Public relations, TV, Radio	Bulk SMS, JRA email banners, Internal posters, connect newsletter, notice board, Reception areas, MD face-to-face, Staff meeting, Z-fold brochure, Television broadcast, Pay slips, HR, JRA intranet, Staff meeting, Events & awards, Brand ambassadors, Siyaphumelela awards	Emails, Meetings, Gala dinners, Seminars/conferences	Media correspondence, Gala dinners, Seminars/conferences
KEY ISSUES						
TRAFFIC REGULATORY INFRASTRUCTURE: Traffic signals management, Road sign and markings	TRAFFIC REGULATORY INFRASTRUCTURE ROAD INFRASTRUCTURE STORM WATER INFRASTRUCTURE	TRAFFIC REGULATORY INFRASTRUCTURE QUERIES: Faulty traffic signals management, Old road signs and markings management, Traffic signal operations.	POTHOLES FAULTY ROBOTS DAMAGED ROADS & BRIDGES FAULTY ROAD SIGNS	JOB SECURITY AND GROWTH PAY AND WORKING CONDITIONS EQUAL OPPORTUNITIES	REGULATORY AND LEGAL COMPLIANCE LOCAL LABOUR AND ENVIRONMENTAL STANDARDS	REGULATORY AND LEGAL COMPLIANCE LOCAL LABOUR AND ENVIRONMENTAL STANDARDS

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management, Traffic signal operations. ROAD INFRASTRUCTURE: Road maintenance, Potholes, Faulty robots, Collapsed bridges STORM WATER INFRASTRUCTURE: Flooded houses, burst dams		ROAD INFRASTRUCTURE: Road maintenance, Potholes, Faulty robots		TRAINING AND CAREER PROGRESSION PERSONAL DEVELOPMENT REQUESTS EMPLOYEE DISPUTES	SAFETY AND QUALITY STANDARDS	SAFETY AND QUALITY STANDARDS
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7.2 Communication Plan

EXTERNAL COMMUNICATIONS ACTION PLAN

1. Customer Service

- We will ensure our customer service is responsive and easy to deal with.
- Our community will see us as a trusted service provider who is listening to their needs, available and willing to take feedback.

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins1 – 2 year projects	Start Soon: 2-4 years projects	Slow Burn/ Long Term Projects
1	Develop and implement Customer Service Charter and Standards				
	A Customer Service Charter and Standards will outline JRA's commitment	Marketing Team & CEO's	Year 2 - 3		
2	Develop a consultation brand				
	A consultation brand will provide a consistent look and feel across all promotional and communication material that	Marketing Team & CEO's			

EXTERNAL COMMUNICATIONS ACTION PLAN

2. Open and Transparent Engagement

- We will provide access to information so that the community has the opportunity to contribute to and/or understand the decision-making process.
- We value community feedback and will ensure that information is timely and relevant to facilitate sharing ideas and understanding community and stakeholder needs.
- We will show the community how their input has been considered in the outcomes.

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins1 – 2 years projects	Start Soon: 2-4 year projects	Slow Burn/ Long Term Projects
1	Establish an online smart system to capture data and knowledge about our community to meet				
	JRA needs smart systems to support stretched staff. Implement an innovative one-stop engagement system integrated with JRA's website to	Marketing Team & CEO's	Year 1 - 2		
	This online system will capture, collate and aggregate community information, improve feedback opportunities, allow targeted communications and register our residents for focus groups and other opportunities. This system will increase the transparency of our		Year 1 - 2		
2	Improve JRA's website				
	Review and upgrade JRA's website to incorporate interactive functionality and improve flexibility.	Marketing & Web Development Team		Year 2 - 4	
3	Improve JRA social media activity				
	Train staff to contribute to real time social media activity to provide our community with 'on the spot' JRA updates in the field	Digital/Social media Team	Year 1		

EXTERNAL COMMUNICATIONS ACTION PLAN

2. Open and Transparent Engagement (cont.)

- We will provide access to information so that the community has the opportunity to contribute to and/or understand the decision-making process.
- We value community feedback and will ensure that information is timely and relevant to facilitate sharing ideas and understanding community and stakeholder needs.
- We will show the community how their input has been considered in the outcomes.

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins ¹ – 2 years projects	Start Soon: 2-4 year projects	Slow Burn/ Long Term Projects
4	Develop key messages to guide JRA's community information.				
	Develop key messages to improve the accessibility of JRA's information and communications to our community. Knowing where things fit in and what connects to what assists residents to contribute and provide valuable input.	Marketing Team	Year 1		
5	Include community engagement plans in JRA reports				
	Summaries community engagement plans in JRA reports	Marketing & Development Team	Year 1		
6	Utilize the opportunity of the Annual Report to provide meaningful reporting to our community				
	Use the Annual Report opportunity to demonstrate strong accountability and public value for our community with trend data and robust reporting.	Digital/Social media Team	Year 2	Year 3 - 4	

EXTERNAL COMMUNICATIONS ACTION PLAN

3. Bolster Staff Capability

- We will have the right training, processes and resources in place to greatly enhance JRA's ability to engage effectively.
- We will develop a coordinated approach to internal communication and promote a culture that is proactive.

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins1 – 2 years projects	Start Soon: 2-4 year projects	Slow Burn/ Long Term Projects
1	Train staff to use the International Association of Public Participation (IAP2) framework to engage with our community..				
	Key staff to complete IAP2 Community Engagement Essentials	Marketing Team	Year 1		
2	Provide Ongoing Staff Training				
	Ongoing training provided to staff to increase knowledge of our engagement process and to build internal capacity to deliver robust engagement activities across Council	Marketing & Digital Team	Year 1	Year 2 - 4	
3	Develop Engagement Champions				
	Executive and other identified staff to complete the IAP2 Community Engagement Certificate to guide and mentor staff responsible	Marketing Team		Year 3 - 4	
4	Develop and implement A Staff Guide				
	A Staff Guide – How to develop an Engagement Plan will provide guidance and direction to staff in designing, managing and evaluating successful engagement activities.	Marketing Team	Year 1 - 2		
5	Develop and Community Engagement Toolkit				
	A Community Engagement Toolkit provides step- by-step practical advice for staff on how to select and use the most appropriate tools in a JRA engagement.	Marketing & Digital Team		Year 2 - 3	

EXTERNAL COMMUNICATIONS ACTION PLA

4. Corporate Governance

- We will use a combination of representative and participatory democracy in the development and review of key strategic plans.
- Our community engagement will be guided by the standards developed by the International Association of Public Participation (IAP2).

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins1 – 2 years projects	Start Soon: 2-4 year projects	Slow Burn/ Long Term Projects
1	Use IAP2 Framework to guide JRA's engagement processes				
	Although JRA is ultimately responsible for making final decisions, open and responsible governance is based on a belief that those impacted by a decision have important contributions to make in the decision-making process. The IAP2 framework will guide JRA in being clear and	Marketing Team & CEO's	Year 1 - 2	Year 2 - 4	Long Term
2	Utilize Community Reference Groups to guide the development of key strategic plans				
	The development of key strategic plans will be supported by the establishment of Community Reference Groups to ensure the inclusion of	Marketing Team & CEO's	Year 1 - 2	Year 2 - 4	Long Term
3	Use focus groups to improve decision making				
	Identify opportunities for focus groups to provide valuable community input	Marketing Team	Year 1 - 2	Year 2 - 4	Long Term
4	Promote integrated planning				
	Develop an internal engagement calendar to assist in planning engagement activities to avoid duplication of engagement activities and identify areas where combining community engagements can be carried out to reduce 'community consultation fatigue'.	Marketing Team		Year 2 - 4	Long Term

8. Audit Resolution

8.1 Progress on Resolution of Internal Audit Findings

Current Year: 2018/19			
FY	Findings Raised	Resolved	% Resolved
Opening Balance 2016/17*	19		
Q1	38	10	26%
Q2	42	2	5%
Q3	80	18	23%
Q4	63	32	51%
Total	93	62	67%

8.2 Progress on Resolution of External Audit Findings

Current Year: 2018/19			
FY	Findings Raised	Resolved	% Resolved
Opening Balance 2016/17*	2		
Q1	2	0	0%
Q2	2	0	0%
Q3	25	10	40%
Q4	15	5	33%
Total	25 (3 matters affecting financial statements, 21 Other important matters and 1 administrative matter)	15 (0 Matters affecting financials, 14 Other important Matters and 1 administrative matter)	60%