

COJ: COUNCIL	2021-01-30
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COJ: GROUP PERFORMANCE AND AUDIT COMMITTEE	2021-01-
COJ: EXECUTIVE MANAGEMENT TEAM	2021-01-

JOHANNESBURG ROADS AGENCY

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## **FINAL DEVIATION REPORT – 2020/21 BUSINESS PLAN**

### **1. STRATEGIC THRUST**

Well governed and managed City.

### **2. OBJECTIVE**

To seek approval for proposed amendments to the current service delivery targets and performance indicators as contained in the 2020/21 Business. The changes are mainly as the result of budget cuts effected after the approval of the 2020/21 SDBIP and the impact of covid-19 regulations on staff compliment during lockdown levels.

### **3. BACKGROUND**

The Section 54(1)(c) of the MFMA allows for midterm adjustments to budget and changes in the service delivery targets. These amendments and budget adjustments are subjected to mayoral committee endorsement and Council approval before implementation.

### **4. PROPOSED DEVIATION**

The amended key performance indicators (KPI's) are as follows: (for details see table:3)

- KPI 1 - Number of lane kilometres of roads resurfaced
- KPI 2 - Number of kilometres of gravel roads upgraded to surfaced roads
- KPI 6 - Km of surfaced roads rehabilitated and reconstructed
- KPI 7 - Number of bridges (Pedestrian & Vehicular) being reconstructed and or rehabilitated
- KPI 8 - Number of signalised traffic intersections upgraded
- KPI 10 - Number of EPWP jobs created
- KPI 13 - Percentage budget expenditure on implementation of the stormwater master planning projects
- KPI 22 - Number of access roads upgrades in Hostel areas

### **5. MOTIVATION**

The proposed deviations contained herein are as the results of changing circumstances and work environment. There are also numerous external factors that are outside management control such as covid-19 regulations on staff limitations and rotation. The table:1 below gives detailed motivation for the proposed amendments:

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**Table:1 Detailed Motivation**

KPI NUMBER	KPI DESCRIPTION	PROPOSED KPI TARGET & BUDGET	MOTIVATION & CLARITY
<b>Johannesburg Roads Agency</b>			
KPI 1	Number of lane kilometres of roads resurfaced	The request is for increased budget in order to achieve the kpi.	The budget was reduced after the approval of the kpi's hence the request for additional funds for the mid-term budget adjustments to ensure achievement of the objective.
KPI 2	Number of kilometres of gravel roads upgraded to surfaced roads	Both the annual and quarterly targets are changing.  In addition, the annual and quarter budgets are changing to ensure implementation.	The gravel roads panel were evaluated and finalised during the second quarter of the year and the actual costs of implementation were confirmed..
KPI 6	Km of surfaced roads rehabilitated and reconstructed	Both the annual/quarterly kpi targets and related budgets are amended.	The budget was reduced after the approval of the kpi's hence more funds were requested during the mid-term budget adjustments.  And because the gravel roads panel being evaluated and finalised during the second quarter of the year and the actual costs of implementation were confirmed.
KPI 7	Number of bridges (Pedestrian & Vehicular) being reconstructed and or rehabilitated	Both the annual and quarterly targets are changing.  In addition, the annual and quarter budgets are changing to ensure implementation of the added bridges.	There is currently one bridge added for construction. The other 5 bridges are added for design phase.  Overall, most of our bridges are in poor or very poor state, therefore more needs to be done to stop bridges being closed because of safety.
KPI 8	Number of signalised traffic intersections upgraded	Both the annual and quarterly targets are changing.  In addition, the annual and quarter budgets are changing to ensure 100% expenditure.	The deviation is mainly due to the delays in the SCM processes.
KPI 10	Number of EPWP jobs created	The Q3 and Q4 kpi's are being corrected.	The deviation is due to correction of Q3 and Q4 quarterly targets to align with the annual target.
KPI 12	Percentage of the risks management implementation plan implemented	The quarterly targets are added as per the risk plan	The inclusion of quarterly targets is necessary to align to the risk plan and reporting requirement.
KPI 13	Percentage budget expenditure on implementation of the stormwater master planning projects	The annual and quarterly KPI targets were amended.	The annual and quarterly targets have been amended in order align 100% to the implementation of stormwater projects.
KPI 22	Number of access roads upgrades in Hostel areas	No budget provision for this project, hence the target is 0(zero).	The proposed budget was cut after the approval of the kpi's, therefore no budget was provided for this project.

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## 6. LEGISLATIVE REQUIREMENT

- Section 72 of the MFMA gives the Accounting Officer the opportunity to review and submit mid-year budget and performance assessment report of the municipal entity to Council.
- This report includes performance progress of the financial year to-date on service delivery targets and indicators in the SDBIP.
- The MFMA Circular 13 allows the municipal entity to seek approval of any service delivery targets and performance amendments including budget adjustments from Council.

## 7. FINANCIAL IMPLICATIONS

There is a request for increased budget for certain key performance indicators (kpi's). This is mainly due to the budget cuts effected after the approval of the 2020/21 SDBIP. Therefore, budget details of the affected kpi's are contained in the annexure below.

## 8. COMMUNICATION IMPLICATIONS

In terms of Section 54 of the MFMA and Circular 63 the approved revisions to the SDBIP will inter alia; be submitted National Treasury, Provincial Treasury COGTA and communicated publicly through the Council.

## 9. OTHER DEPARTMENTS CONSULTED

CoJ's Department of Transport and GSPCR.

## 10. RECOMMENDATIONS It is recommended that:

The committee endorses the proposed amendments and recommends them for approval by Council.

*Annexure: Detailed Amendments – JRA's SDBIP*

THIS REPORT IS FOR APPROVAL

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Strategic Planning

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Selemo Monakedi  
CEO - JRA

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Cllr. Makhuba  
MMC - Transport

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**Table:2 KPI 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 <sup>2</sup> )/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
6.	Lane km of surfaced roads rehabilitated and reconstructed	The indicator measures the length of roads in kilometres, reconstructed and or rehabilitated.	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
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
10.	Number of EPWP jobs created	This indicator refers to the number of jobs	The indicator is intended to show the	Simple Count	The data on	Output	Non-cumulative	Quarterly	No	Higher than the targeted	ID

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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
		opportunities created through EPWP projects	level of job opportunities created in the fight against poverty		management of EPWP beneficiaries is managed outside the JRA					performance	
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 concerning 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 do not cover the entire COJ	Output	Non-cumulative	Quarterly	No	Higher than the targeted performance	Planning
22.	Number of access roads upgraded	Number of access roads to Hostels and/or Informal Settlement upgraded to improve liveability	To ensure access and mobility of goods/services in informal areas whilst improving the quality of life	Simple Count	None	Output	Non-cumulative	Annually	Yes	Quicker – Rapid Response	ID

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**Table: 3 Detailed Amendments**

GDS OUTCOME: Provide a resilient, liveable sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy																
STRATEGIC PRIORITY: Integrated sustainable human settlements																
STRATEGIC PROGRAMME: Road Management Programme																
Change	KPI No	Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget R'000		Evidence / Means of Verification	Proposed Deviation	Motivation for Deviation
												Capex	Ope x			
Existing	1	Road Management	Number of lane km of roads resurfaced	225 lane km	112 lane km	-	2.95 lane km	-	35.07 lane km	-	112 lane km	84 113		Completion Certificates	The quarterly targets Q1-Q4 are shown	Budget cuts were effected after the approval of the SDBIP, hence the request for additional funds
Amended KPI as per the proposed Deviation	1	Road Management	Number of lane km of roads resurfaced	225 lane km	112 lane km	<b>10 lane km</b>	2.95 lane km	<b>80 lane km</b>	35.07 lane km	<b>100 lane km</b>	<b>112 lane km</b>	<b>123 653</b>		Completion Certificates	as per the IDP and additional funding is requested	
Existing	2	Gravel Road Upgrade	Number of km of gravel roads upgraded to surfaced roads	25 km	21km	5km	6.01 km	5 km	4.53 km	4 km	7 km	360 000		Completion Certificates	The Q3, Q4 and 2020/21 targets are reduced and	The reduction in Q3, Q4 and the annual targets and the request for additional funding are as the result of higher costs from tenders.
Amended KPI as per the proposed Deviation	2	Gravel Road Upgrade	Number of km of gravel roads upgraded to surfaced roads	25 km	<b>14km</b>	5km	6.01 km	<b>10km</b>	4.53km	<b>2km</b>	<b>2km</b>	<b>401 827</b>		Completion Certificates	additional funding is required to achieve the targets set.	

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Change	KPI No	Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget R'000		Evidence / Means of Verification	Proposed Deviation	Motivation for Deviation
												Capex	Ope x			
Existing	6	Road Management	Kilometres of surfaced roads rehabilitated and reconstructed	-	7km	1km	2.83 km	1km	0.5 km	1km	4km	60 000		Completion Certificates	The quarterly targets Q1, Q2, Q4 and 2020/21 targets are reduced accordingly as shown in the IDP.	The budget cuts were effected after the approval of the Business Plan/SDBIP hence there is a difference in the targets.
Amended KPI as per the proposed Deviation	6	Road Management	Kilometres of surfaced roads rehabilitated and reconstructed	-	1.5km	0.2km	2.83 km	0.5km	0.5 km	1km	1.5km	60 000		Completion Certificates		
Existing	7	Bridge Management	Number of bridges being reconstructed and/or rehabilitated	10 bridges	3 bridges	1 bridge	3 bridge s	1 bridge	6 bridges	1 bridge	0	65 467		Completion Certificates	The Q4 and annual targets are amended with request additional funding to complete work	Backlogs, poor state of our bridges more bridges were added, hence the request for additional funds
Amended KPI as per the proposed Deviation	7	Bridge Management	Number of bridges being reconstructed and/or rehabilitated	10 bridges	9 bridges	1 bridge	3 bridge s	1 bridge	6 bridges	1 bridge	6 bridges	94 467		Completion Certificates		
Existing	8	Mobility Management	Number of traffic signalised	-	85 intersect	-	n/a	-	n/a	-	85 intersect	40 000		Intersections Audit Report	The Q4 and annual targets	The deviation is mainly due to

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												Capex	Ope x			
			intersections upgraded		ions						ions				are amended work with budget reduction	the impact of covid-19 regulations on the SCM processes.
Amended KPI as per the proposed Deviation	8	Mobility Management	Number of traffic signalised intersections upgraded	-	43 intersections	-	n/a	-	n/a	-	43 intersections	20 000		Completion Certificates		
Existing	10	Governance and Internal Processes	Number of EPWP jobs created	1,512 Jobs created	500 Jobs created	250 Jobs created	71 Jobs Created	150 Jobs created	164 Jobs created	150 Jobs created	250 Jobs created	40 000		EPWP Records & Audited Report	The Q3 and Q4I targets are amended and corrected to add up to the annual target	The deviation is mainly due to the misalignment of the quarterly targets and not adding up to the annual target.
Amended KPI as per the proposed Deviation	10	Governance and Internal Processes	Number of EPWP jobs created	1,512 Jobs created	500 Jobs created	250 Jobs created	71 Jobs Created	150 Jobs created	164 Jobs created	50 Jobs created	50 Jobs created	TBD		EPWP Records & Audited Report		
Existing	12	Governance and Internal Processes	Percentage of risks management implementation plan	88.23%	90%	-	n/a	-	n/a	-	90%	-		Quarterly Performance Reports	The quarterly targets are added to the	The quarterly targets are added based

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												Capex	Ope x			
			implemented												company scorecard	on risk plan, this is to improve risk management and reporting
Amended KPI as per the proposed Deviation	12	Governance and Internal Processes	Percentage of risks management implementation plan implemented	88.23%	90%	22%	n/a	43%	n/a	70%	90%	-		Quarterly Performance Reports		
Existing	13	Stormwater Management	Percentage of budget expenditure on implementation of stormwater masterplan projects	58%	50%	10%	32%	10%	3.7%	10%	20%	30 000		Completion Certificates	The Q3, Q4 and annual KPI targets were amended.	The annual and Q3/Q4 quarterly targets have been amended and align 100% to the implementation of stormwater projects.
Amended KPI as per the proposed Deviation	13	Stormwater Management	Percentage of budget expenditure on implementation of stormwater masterplan projects	58%	100%	10%	32%	10%	3.7%	30%	50%	30 000		Completion Certificates		

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												Capex	Ope x			
Existing	22	Infrastructure Planning Management	Number of access roads upgrades in Hostel areas	new	1	-	n/a	-	n/a	-	1	10 000		Completion certificates	No budget provision for this project, hence the target is changed to 0(zero).	The proposed budget was cut after the approval of the kpi's, therefore no budget was provided for this project.
Amended KPI as per the proposed Deviation	22	Infrastructure Planning Management	Number of access roads upgrades in Hostel areas	new	0	-	n/a	-	n/a	-	0	0.000		Not Applicable		