

MID-YEAR REVISIONS TO THE APPROVED BUSINESS PLAN OF THE JOHANNESBURG ROADS AGENCY FOR 2018/19

1. STRATEGIC THRUST

Well governed and managed City.

2. OBJECTIVE

To seek approval of revisions to the approved service delivery targets and performance indicators contained in the Company Business Plan for 2018/19 as provided for in Section 54(1)(c) of the MFMA. The changes will assist the JRA to improve resolution of audit findings, reflect the effects of budget adjustments, align the business plan with Institutional SDBIP and to comply with National Treasury performance information requirements.

3. BACKGROUND

Section 54(1)(c) of the MFMA states that on receipt of a statement or report (Adjustment Capital Budget For The 2018/19 Financial Year) submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must among other things, “consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget”. This report supports the attainment of this objective by the Shareholder.

This report revises the service delivery targets and performance indicators in response to the following;

- To address audit findings – the just ended 2017/18 audit identified usefulness and reliability findings on performance information contained on the business plan. Amendments to KPIs and targets in the business plan will assist in addressing these findings;
- To ensure a balanced measurement of JRA Performance on service standards – The current phrasing of the KPIs related to service standards has forced JRA to focus entirely on reacting to service requests to meet service standards requirements. The deviation will allow the JRA to record service requests and to schedule when the service requests will be attended to in line with internal JRA criteria for prioritisation. The JRA has also identified some new indicators to measure the maintenance work conducted as part of scheduled maintenance teams. These are reflected in Level 2 of the scorecard.
- The 2018/19 mid-year budget adjustment – in some KPIs the JRA has requested additional budget. Where additional budget is approved, new performance targets have been recommended.
- To align business plan targets to Institutional SDBIP targets – One KPI on traffic signal down-time has been moved from the Level 2 scorecard to Level 1 as it is contained on the Institutional SDBIP.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

4. SUMMARY

The summary of the revisions of 2018/19 Business Plan are as follows;

| Reason for adjustment | No. of KPIs | KPI Numbers |
|--|--------------------|--|
| Audit and Performance related findings | 11 | KPI 5 to KPI 10, KPI 12, KPI 13, KPI 18, KPI 25, KPI 34 |
| Revisions budget allocation and to align to Institutional SDBIP | 4 | KPI 1, KPI 2 and KPI 3 and 8 |
| New KPIs | 3 | KPIs listed after KPI 16 |
| Revisions to increase/decrease in performance targets (only where additional budget is approved) | 1 | KPIs 20 |
| KPIs Deleted | 3 | KPI 4 deleted KPI 19 has been combined with KPI 18 KPI 16 deferred due to unavailability of budget |

The details of the amendments listed in the table above are reflected in Annexure A, the rest of the KPIs in the approved Business Plan remain unchanged.

5. POLICY IMPLICATION

The report complies with performance management regulations.

6. LEGAL AND CONSTITUTIONAL IMPLICATIONS

This report complies with the terms of Section 54 of the Municipal Finance Management Act 56 of 2003 and Circular 63.

7. FINANCIAL IMPLICATIONS

There are financial implications to the implementation of the 2018/19 Business Plan as reflected in the adjustment budget of the JRA.

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

All JRA internal departments were consulted

10. RECOMMENDATIONS

It is recommended that:

- 1. The proposed revisions to the JRA Business Plan for 2018/19 as detailed in Annexure A be approved.**
- 2. The proposed amendments be affected from the 3rd quarter Business Plan performance reporting.**

Author:

Thomas Chongo PrEng

Tel: 011 298 5194

APPROVED / NOT APPROVED

Goodwill Mbatha CA(SA)
Managing Director

Date

Cllr Makhuba
MMC Transportation

Date

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Table below reflects the number of mid-year deviations received per municipal entity

| DEPARTMENT/ ENTITY | No of KPI'S | ORIGINAL KPI/TARGET/BASELIN E | PROPOSED KPI/TARGET/BASELINE | MOTIVATION SUMMARY |
|--|----------------|--|--|---|
| MUNICIPAL ENTITIES | | | | |
| Johannesburg Road Agency Total 17 KPIs | KPI 1 | Number of lane kilometres of roads resurfaced Target: 105 lane kilometres | No change to the KPI or annual target | Increase in budget and target dependent on budget approval delete quarterly targets in business plan to align to institutional SDBIP |
| | KPI 2 | Number of Kilometres of gravel roads upgraded to surfaced roads Target: 25 kilometres | No change to the KPI and annual target | Increase in budget and target dependent on budget approval delete quarterly targets in business plan to align to institutional SDBIP |
| | KPI 3 | Kilometres of open storm water drains converted to underground systems Target: 1.5km | No change to the KPI and annual target | Increase in budget and target dependent on budget approval delete quarterly targets in business plan to align to institutional SDBIP |
| | KPI 4 | Percentage reinstatements of road excavations carried out within 14 days from completion of the excavation by wayleave holder to the required standard and upon receipt of official work order or payment. Target: (80%) | None (KPI to be removed from business plan) | Removal of the KPI from the Business Plan due to lack of usefulness of measuring performance as the KPI measures reinstatements by wayleave holders whereas most road excavations are done by none way leave holders |
| | KPI 5 | % of damaged / missing road barriers or guardrails repaired within 14 days of the logged call Target: 80% | % of damaged / missing road barriers or guardrails repaired from when a valid call is logged Targets: 40 % within 14 days 60% within 20 days 80% within 30 days | Amendment to business plan target to support, prioritisation, accurate estimated time of resolution and work scheduling based on the location of the service request. To move KPI from Company Scorecard to customer charter. |
| | KPI 6 | % of blocked stormwater kerb inlets (KI's) repaired within 10 days of the logged call | % of blocked stormwater kerb inlets (KI's) repaired from when a valid call is logged Targets: 40 % within 10 days 60% within 20 days 80% within 30 days | Amendment to business plan target to support, prioritisation, accurate estimated time of resolution and work scheduling based on the location of the service request. To move KPI from Company Scorecard to customer charter. |
| | KPI 7 | % of missing JRA manholes covers made | % of missing JRA manhole covers made safe and | Amendment to business plan target to insert new |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

| DEPARTMENT/ ENTITY | No of KPI'S | ORIGINAL KPI/TARGET/BASELIN E | PROPOSED KPI/TARGET/BASELINE | MOTIVATION SUMMARY | |
|-----------------------|----------------|--|--|--|---|
| | | safe within 48 hours of logged call Target: 80% | replaced after a valid call is logged | KPI and targets that combines manhole covers made safe and manhole covers replaced. This will eliminate double counting | |
| | KPI 8 | % of missing / damaged JRA manholes covers replaced within 10 days of the logged call Target: 80% | Targets: 40 % within 10 days 60% within 20 days 80% within 30 days | | |
| | KPI 9 | % of reported damaged/ missing regulatory road traffic signs from all sources replaced/ repaired within 10 days Target: 80% | % of reported damaged / missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged. Target: 40 % within 10 days 60% within 20 days 80% within 30 days | | Amendment to business plan target to support, prioritisation, accurate estimated time of resolution and work scheduling based on the location of the service request. To move KPI from Company Scorecard to customer charter. |
| | KPI 10 | % of reported potholes repaired within 14 days from the time of recording of a genuine pothole by the JRA from all sources Target: 80% | % of reported potholes repaired from time of recording of a genuine pothole by the JRA from all sources Target: 40 % within 14 days 60% within 20 days 80% within 30 days | | Amendment to business plan target to support, prioritisation, accurate estimated time of resolution and work scheduling based on the location of the service request. To move KPI from Company Scorecard to customer charter |
| | KPI 11 | % of reported faulty traffic signals repaired from the time of genuine fault recorded by the JRA from all resources | % of reported faulty traffic signals within 24 working hours Target: 40 % within 24 hours 60% within 48 hours 80% within 7 days | Amendment to business plan target to support, prioritisation, accurate estimated time of resolution and work scheduling based on the location of the service request. To move KPI from Company Scorecard to customer charter | |
| | KPI 12 | % of reported damaged traffic signal poles repaired/replace within 14 days of the logged call | % of reported damaged traffic signal poles repaired / replace from when a valid call is logged Target: 40 % within 14 days 60% within 20 days 80% within 30 days | Amendment to business plan target to support, prioritisation, accurate estimated time of resolution and work scheduling based on the location of the service request. To move KPI from Company Scorecard to customer charter | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

| DEPARTMENT/ ENTITY | No of KPI'S | ORIGINAL KPI/TARGET/BASELIN E | PROPOSED KPI/TARGET/BASELINE | MOTIVATION SUMMARY |
|-----------------------|-------------------|---|--|--|
| | KPI 13 | % implementation of M1 Capacity Expansion project in terms of the defined annual project scope including authorized variations Target: 100% | Budget expenditure on the M1 Capacity Expansion Project Target: 100% | Amendment to the KPI to address usefulness (AG finding) |
| | KPI 16 | % Implementation of Crownwood Road upgrade in terms of the defined (JRA) annual project scope including any authorised variations, Crown Ext 2. (to be reworked) Target: 100% | None (KPI to be deleted) | Removal of the KPI from business plan due to no budget being allocated to it. |
| | KPI 18 | Number of Vehicular Bridges City Wide partially rehabilitated as identified in the Bridge Management System (BMS) in terms of the defined annual project scope including authorized variations Target: 10 | Number bridges rehabilitated in terms of the defined project scope. Target: 10 | Amendment to the KPI to address usefulness AG findings and to eliminate duplication |
| | KPI 19 | Number of bridge overtopping programme partially completed (Foundations and abutments) Target: 9 | Target: 10 | KPI to be deleted and combined / incorporated into KPI 18 above |
| | KPI 20 | Number of bridge expansion joints replaced / rehabilitated Target: 30 | No change to the KPI Target: 10 | Review of annual targets downwards due to budget adjustment. |
| | KPI 25 | % Increase in the numerical EE target Target: 70.49% Increase in the numerical EE target | New KPI: Number of vacant positions filled in the numerical EE target New Target: 86 | The KPI and target setting present a risk of AG findings on usefulness and reliability due to poor definition |
| | KPI 34 | Number of Disabling Injury Frequency Rate (DIFR) Target: Disabling Injury Frequency Rate less or equal to 1 | New KPI: Number of Disabling Injury recorded Target 40 | Current DIFR methodology does not provide a valid or reliable measure of performance for the purposes of evaluating either the consequences of work health and safety failure or the success of work health and safety controls and initiatives. |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

| DEPARTMENT/ ENTITY | No of KPI'S | ORIGINAL KPI/TARGET/BASELIN E | PROPOSED KPI/TARGET/BASELINE | MOTIVATION SUMMARY |
|-------------------------------|------------------------|---|--|--|
| | New KPI | Percentage reduction in traffic signal downtime related to technical faults Target: 10% | No change to original KPI and target | To align business plan with Institutional SDBIP by including KPI in Company Scorecard in Business Plan |
| | New KPI | None | Budget expenditure on implementation of complete streets Standards (City Wide) Target: 100% | To accommodate new capital project |
| | New KPI | None | Budget expenditure on implementation of complete streets Standards (Inner City) Target: 100% | To accommodate new capital project |
| | New KPI | None | Number of access roads upgrades in Hostel areas Target: 1 | To accommodate new capital project |

The detailed changes are illustrated below

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

| PRIORITY: | | | | | | | | | | | | | | |
|-----------|---|---|-----------------------------|----------|----------------|---|---|---|--|------------------|-------------|------------------------------------|---|-----------------------------------|
| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
| | | | | | | | | | | Capex | Opex | | | |
| 1 | RESUR - Resurfacing of Roads - City Wide | Number of Lane Kilometers of Roads Resurfaced | Roads resurfacing City-wide | | 105 Lane km | 35 lane kilometers of roads resurfaced | 30 lane kilometers of roads resurfaced | 30 lane kilometers of roads resurfaced | 10 lane kilometers of roads resurfaced | | | Annual performance report | Increase in budget and target dependent on budget approval and align to institutional SDBIP | To align with Institutional SDBIP |
| | | | | | 220 Lane Km | N/A | N/A | N/A | 220 Lane Km | R 180,000,000 | | | | |
| 2 | Upgrade: Gravel Roads to surfaced programme | Number of Kilometers of gravel roads upgraded to surfaced roads | Gravel roads upgrades | | 25 km | 5 kilometers of gravel roads upgraded to surfaced roads | 5 kilometers of gravel roads upgraded to surfaced roads | 5 kilometers of gravel roads upgraded to surfaced roads | 10 kilometers of gravel roads upgraded to surfaced roads | | R90 000 000 | Annual performance report | Increase in budget and target dependent on budget approval and align to institutional SDBIP | To align with Institutional SDBIP |
| | | | | | 25 km | N/A | N/A | N/A | 25 km | R 331,273,000 | | | | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|---|--|---------------------------------------|----------|---|--|--|--|--|------------------|------|------------------------------------|---|-----------------------------------|
| | | | | | | | | | | Capex | Opex | | | |
| 3 | CONV - Conversion of Open Drains to Underground/ Covered Drains | Kilometres of Open Drains converted to underground stormwater systems | Conversion of open storm water drains | | 1.5 km kilometers of open drains converted to underground storm water systems | 0.2 kilometers of open drains converted to underground storm water systems | 0.3 kilometers of open drains converted to underground storm water systems | 0.5 kilometers of open drains converted to underground storm water systems | 0.5 kilometers of open drains converted to underground storm water systems | R 35 000 000 | | Annual performance report | Increase in budget and target dependent on budget approval and align to institutional SDBIP | To align with institutional SDBIP |
| | | | | | | N/A | N/A | N/A | 1.5km | R 40,000,000 | | | | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|---|--|-----------------------------------|----------|---|---|---|---|---|------------------|------|------------------------------------|---|---|
| | | | | | | | | | | Capex | Opex | | | |
| 4 | Reinstatements of road excavations | % of reinstatements of road excavations carried out within 14 days from completion of the excavation by the wayleave holder to the required standard and upon receipt of official work order or payment. | Reinstatement of road excavations | 45% | 80 % of reinstatements of road excavations carried out within 14 days | 80 % of reinstatements of road excavations carried out within 14 days | 80 % of reinstatements of road excavations carried out within 14 days | 80 % of reinstatements of road excavations carried out within 14 days | 80 % of reinstatements of road excavations carried out within 14 days | | | Quarterly performance report | Removal of the KPI from the Business Plan | Lack of usefulness of measuring performance as the KPI measures reinstatements by wayleave holders whereas most road excavations are done by none way leave holders |
| 5 | Repair of damaged / missing road barriers or guardrails | % of damaged / missing road barriers or guardrails repaired from when a valid call is logged | Roads maintenance. | 60% | 80 % of damaged / missing road barriers or guardrails repaired | 80 % of damaged / missing road barriers or guardrails repaired | 80 % of damaged / missing road barriers or guardrails repaired | 80 % of damaged / missing road barriers or guardrails repaired | 80 % of damaged / missing road barriers or guardrails repaired | | | Quarterly performance report | Adjustment to the KPI description and target. To move KPI from Company Scorecard to customer charter. | Target to communicate realistic estimated time of resolution based on the location of |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|----------------------------|--|------------------------|----------|--|---|---|--|--|------------------|------|------------------------------------|---|---|
| | | | | | | | | | | Capex | Opex | | | |
| | | | | | 40 % within 14 days 60% within 20 days 80% within 30 days | within 14 days | within 14 days | 40 % within 14 days 60% within 20 days 80% within 30 days | 40 % within 14 days 60% within 20 days 80% within 30 days | | | | | the service request and ensure balance measurement of performance |
| 6 | Blocked stormwater repairs | % of blocked stormwater kerb inlets (KI's) repaired from when a valid call is logged | Stormwater Maintenance | 70% | 80 % of blocked stormwater kerb inlets (KI's) repaired within 10 days 40 % within 10 days 60% within 20 days 80% within 30 days | 80 % of blocked stormwater kerb inlets (KI's) repaired within 10 days | 80 % of blocked stormwater kerb inlets (KI's) repaired within 10 days | 80 % of blocked stormwater kerb inlets (KI's) repaired within 10 days 40 % within 10 days 60% within 20 days 80% within 30 days | 80 % of blocked stormwater kerb inlets (KI's) repaired within 10 days 40 % within 10 days 60% within 20 days 80% within 30 days | | | Quarterly performance report | Adjustment to the KPI description and target. To move KPI from Company Scorecard to customer charter. | Target to communicate realistic estimated time of resolution based on the location of the service request and ensure balance measurement of performance |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

| PRIORITY: | | | | | | | | | | | | | | |
|-----------|----------------------|---|-------------------------------|----------|--|--|--|--|--|------------------|------|------------------------------------|---|---|
| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
| | | | | | | | | | | Capex | Opex | | | |
| 7 | Customer Charter | % of missing JRA manhole covers made safe and replaced after a valid call is logged | Replacement of manhole covers | 62% | 80 % of missing JRA manhole covers made safe within 48 hours and replaced within 10 days of logged calls | 80 % of missing JRA manhole covers made safe within 48 hours and replaced within 10 days of logged calls | 80 % of missing JRA manhole covers made safe within 48 hours and replaced within 10 days of logged calls | 80 % of missing JRA manhole covers made safe within 48 hours and replaced within 10 days of logged calls | 80 % of missing JRA manhole covers made safe within 48 hours and replaced within 10 days of logged calls | | | Quarterly performance report | Adjustment to the KPI description and target. To move KPI from Company Scorecard to customer charter. | Target to communicate realistic estimated time of resolution based on the location of the service request and ensure balance measurement of performance |
| | | | | | 40 % within 10 days 60% within 20 days 80% within 30 days | | | 40 % within 10 days 60% within 20 days 80% within 30 days | 40 % within 10 days 60% within 20 days 80% within 30 days | | | | | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|----------------------------|--|---|----------|--|--|--|--|--|------------------|------|------------------------------------|---|---|
| | | | | | | | | | | Capex | Opex | | | |
| 8 | Traffic Signal maintenance | % Reduction in traffic signal downtime related to technical faults | Use of Smart Traffic System to schedule technicians to intersections requiring more attention | 10% | 10% reduction | 10% reduction of traffic signal downtime | 10% reduction of traffic signal downtime | 10% reduction | 10% reduction | | | | Alignment to institutional SDBIP | To align to Institutional SDBIP |
| 9 | Customer Charter | % of reported damaged / missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged | Regulatory Road Traffic Signs repaired | 45% | 80 % of reported damaged / missing regulatory road traffic signs from all sources replaced / repaired within 10 days | 80 % of reported damaged / missing regulatory road traffic signs from all sources replaced / repaired within 10 days | 80 % of reported damaged / missing regulatory road traffic signs from all sources replaced / repaired within 10 days | 80 % of reported damaged / missing regulatory road traffic signs from all sources replaced / repaired within 10 days | 80 % of reported damaged / missing regulatory road traffic signs from all sources replaced / repaired within 10 days | | | Quarterly performance report | Adjustment to the KPI description and target. To move KPI from Company Scorecard to customer charter. | Target to communicate realistic estimated time of resolution based on the location of the service request and ensure balance measurement of performance |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|---------------------------------|---|----------------------------|----------|--|--|--|--|--|------------------|------|------------------------------------|---|---|
| | | | | | | | | | | Capex | Opex | | | |
| 10 | Customer Charter Pothole repair | % of reported potholes repaired from time of recording of a genuine pothole by the JRA from all sources | Pothole repair | 45% | 80 % of reported potholes repaired within 14 days | 80 % of reported potholes repaired within 14 days | 80 % of reported potholes repaired within 14 days | 80 % of reported potholes repaired within 14 days | 80 % of reported potholes repaired within 14 days | | | Quarterly performance report | Adjustment to the KPI description and target. To move KPI from Company Scorecard to customer charter. | Target to communicate realistic estimated time of resolution based on the location of the service request and ensure balance measurement of performance |
| | | | | | 40 % within 14 days 60% within 20 days 80% within 30 days | | | 40 % within 14 days 60% within 20 days 80% within 30 days | 40 % within 14 days 60% within 20 days 80% within 30 days | | | | | |
| 11 | Customer Charter | % of reported faulty traffic signals repaired from the time of genuine fault recorded by the JRA from all sources | Traffic Signal Maintenance | 90% | 90 % of reported faulty traffic signals repaired within 24 working hours | 90 % of reported faulty traffic signals repaired within 24 working hours | 90 % of reported faulty traffic signals repaired within 24 working hours | 90 % of reported faulty traffic signals repaired within 24 working hours | 90 % of reported faulty traffic signals repaired within 24 working hours | | | Quarterly performance report | Adjustment to the KPI description and target. To move KPI from Company Scorecard to | Target to communicate realistic estimated time of resolution based on the location of |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|---------------------------------------|--|---|----------|---|---|---|---|---|------------------|------|------------------------------------|---|---|
| | | | | | | | | | | Capex | Opex | | | |
| | | | | | 40 % within 24 hours 60% within 48 hours 80% within 7 days | | | 40 % within 24 hours 60% within 48 hours 80% within 7 days | 40 % within 24 hours 60% within 48 hours 80% within 7 days | | | | customer charter. | the service request and ensure balance measurement of performance |
| 12 | Repair of damaged traffic light poles | % of reported damaged traffic signal poles repaired / replace from when a valid call is logged | Increase response by using external contractors to assist the depot. This will reduce resolving times to within target. | 80% | 80 % of reported damaged traffic signal poles repaired / replace within 14 days | 80 % of reported damaged traffic signal poles repaired / replace within 14 days | 80 % of reported damaged traffic signal poles repaired / replace within 14 days | 80 % of reported damaged traffic signal poles repaired / replace within 14 days | 80 % of reported damaged traffic signal poles repaired / replace within 14 days | | | Quarterly performance report | Adjustment to the KPI description and target. To move KPI from Company Scorecard to customer charter. | Target to communicate realistic estimated time of resolution based on the location of the service request and ensure balance measurement of performance |
| | | | | | 40 % within 14 days 60% within 20 days 80% within 30 days | | | 40 % within 14 days 60% within 20 days 80% within 30 days | 40 % within 14 days 60% within 20 days 80% within 30 days | | | | | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|---|---|--|----------|--|------------------------|------------------------|------------------------|--|------------------|------|------------------------------------|--|-----------------------------|
| | | | | | | | | | | Capex | Opex | | | |
| 13 | Roads management programme | Percentage implementation of M1 Capacity expansion project in terms of the defined annual project scope including any authorised variations | M1 Motorway Capacity Expansion project | | 100% budget expenditure on the M1 Capacity Expansion Project | 10% budget expenditure | 20% budget expenditure | 20% budget expenditure | 50% budget expenditure | R55 000 000 | | Quarterly performance report | Adjustment to the KPI to improve usefulness and to reflect adjustment budget | To respond to AGSA Findings |
| | | Budget expenditure on the M1 Capacity Expansion Project | | 100% | 10% | 20% | 20% | 50% | R 85,000,000 | | | | | |
| 16 | RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional | % Implementation of Crownwood Road upgrade in terms of the defined annual project scope including any authorized variations, Crown Ext 2 | | | 100% of annual project scope completed | - | - | - | 100% of annual project scope completed | R20,000,000 | | Quarterly performance report | Removal of the KPI due to no budget being allocated to it | Budget reallocated |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|--|--|---|----------|----------------|-------------|------------|------------|------------|------------------|------|------------------------------------|---------------------|--|
| | | | | | | | | | | Capex | Opex | | | |
| | Roads management | Budget expenditure on implementation of complete streets Standards | Implementation of Complete Street Standards – City wide | | 100% | N/A | N/A | 30% | 70% | R 37,741,000 | | Quarterly performance report | New capital project | To accommodate Diphetogo programme |
| | Implementation of Complete Street Standards Inner-City | Budget expenditure on implementation of complete streets Standards | | | 100% | N/A | N/A | 30% | 70% | R 5,000,000 | | Quarterly performance report | New capital project | To accommodate Diphetogo programme |
| | Implementation of Hostel access roads upgrades – City wide | Number of access roads upgrades in Hostel areas | | | 1 | N/A | N/A | N/A | 1 | R 5,000,000 | | Quarterly performance report | New capital project | Reduced traffic congestion in support of economic growth |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|---|--|-----------------------|----------|--|-------------|------------|------------|--|---------------------|------|------------------------------------|---|-------------------------------------|
| | | | | | | | | | | Capex | Opex | | | |
| 18 | Bridge management programme | Number of vehicular bridges city-wide partially rehabilitated as identified in the Bridge Management System (BMS) in terms of the defined annual project scope including any authorised variations | Bridge rehabilitation | | 10 ridges city-wide partially rehabilitated in terms of the defined annual project scope including any authorised variations | - | - | - | 10 ridges city-wide partially rehabilitated in terms of the defined annual project scope including any authorised variations | R80 000 000 | | Quarterly performance report | Adjustment to the KPI description to enhance usefulness | To resolve AGSA findings |
| | | Number bridges rehabilitated in terms of the defined project scope | | | 10 Bridges | N/A | N/A | N/A | 10 Bridges | R 81,900,00 | | | | |
| 19 | BRID - Bridges: Replacement of overtopping bridges (Pedestrians and Vehicles) | Number of Overtopping Bridges (Foundations & Abutments) replaced and completed. | | | 9 Overtopping Bridges | - | - | - | 9 Overtopping Bridges | R 11,000,000 | | Quarterly performance report | Removal of KPI as it has been combined with KPI 18 | To manage AG finding son usefulness |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|----------------------------------|---|--|----------|---|--|--|---|---|------------------|------|------------------------------------|--|-------------------------------|
| | | | | | | | | | | Capex | Opex | | | |
| 20 | Bridge management programme | Number of bridge expansion joints replaced / rehabilitated | Expansion Joints. Renewal Bridges | | 30 bridge expansion joints replaced / rehabilitated | 5 bridge expansion joints replaced / rehabilitated | 5 bridge expansion joints replaced / rehabilitated | 10 bridge expansion joints replaced / rehabilitated | 10 bridge expansion joints replaced / rehabilitated | | | Quarterly performance report | Review of annual targets downwards due to budget adjustment | To align to budget allocation |
| | | | | | 20 | 5 | 5 | 3 | 7 | | | | | |
| 21 | Storm Water Management Programme | Number of completed Storm Water Master Plans (SWMP) for identified areas in terms of the defined annual project scope including any authorized variations by 30 June 2018 | Integrated Storm water master planning | | 1 stormwater master planning completed (CBD) | | | | 1 stormwater master planning completed (CBD) | | | | To improve usefulness of KPI by removing the words "30 June 2018" from the KPI | To resolve AGSA findings |
| | | | | | | | | | | R9 000 000 | | | | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

| PRIORITY: | | | | | | | | | | | | | | |
|-----------|----------------------|---|-------------------|----------|---|--|--|---|---|------------------|------|------------------------------------|---|--------------------------|
| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
| | | | | | | | | | | Capex | Opex | | | |
| | | Number of completed Storm Water Master Plans (SWMP) for identified areas in terms of the defined annual project scope including any authorized variations | | | | | | | | | | | | |
| 23 | Internal Processes | Number of Jobs Created (EPWP Jobs Creation) during 2017/18 period | EPWP Jobs Created | | 1 500 jobs created (EPWP job creation) during 2018/19 | 4 00 jobs created (EPWP job creation) during 2018/19 | 3 00 jobs created (EPWP job creation) during 2018/19 | 400 jobs created (EPWP job creation) during 2018/19 | 300 jobs created (EPWP job creation) during 2018/19 | | | | To improve usefulness of KPI and target | To resolve AGSA findings |
| | | Number of EPWP jobs created | | | 1 500 | 4 00 | 3 00 | 400 | 300 | | | | | |
| 24 | Internal Processes | Number of SMMEs appointed during 2017/18 period | | | 100 SMMEs appointed during 2018/19 period | 20 SMMEs appointed during 2018/19 period | 25 SMMEs appointed during 2018/19 period | 25 SMMEs appointed during 2018/19 period | 30 SMMEs appointed during 2018/19 period | | | | To improve usefulness of KPI and target | To resolve AGSA findings |
| | | Number of SMMEs appointed | | | 100 | 20 | 25 | 25 | 30 | | | | | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

| PRIORITY: | | | | | | | | | | | | | | |
|-----------|----------------------|--|-------------------------------|----------|---|---|---|---|---|------------------|------|------------------------------------|--|-----------------------------|
| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
| | | | | | | | | | | Capex | Opex | | | |
| 25 | Internal Processes | Percentage increase in the numerical EE target | Employment Equity achievement | | 70.49% increase in the numerical EE target | 69.74% increase in the numerical EE target | 69.99% increase in the numerical EE target | 70.24% increase in the numerical EE target | 70.49% increase in the numerical EE target | | | Quarterly performance report | Adjustment to the KPI to improve usefulness | To respond to AGSA findings |
| | | Number of vacant positions filled in the numerical EE target | | | 86 | 69.74% increase in the numerical EE target | 69.99% increase in the numerical EE target | N/A | 86 | | | | | |
| 27 | Financial Management | % spend on JRA's operating budget against approved operating budget during 2017/18 period (5% over / under variance) | | | 95% spend on JRA Operating budget against approved operating budget | 25% spend on JRA Operating budget against approved operating budget | 50% spend on JRA Operating budget against approved operating budget | 75% spend on JRA Operating budget against approved operating budget | 95% spend on JRA Operating budget against approved operating budget | | | | Adjustment to the KPI and target wording to improve usefulness | To respond to AGSA findings |
| | | % spend on JRA's operating budget against approved operating budget (5% over / under variance) | | | 95% (5% over / under variance) | 25% (5% over / under variance) | 50% (5% over / under variance) | 75% (5% over / under variance) | 95% (5% over / under variance) | | | | | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

| PRIORITY: | | | | | | | | | | | | | | |
|-----------|----------------------|--|---------------|----------|---|---|---|---|---|------------------|------|------------------------------------|--|-----------------------------|
| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
| | | | | | | | | | | Capex | Opex | | | |
| 28 | Financial Management | % spend on JRA's capital budget against approved capital budget during 2017/18 period (5% over / under variance) | | | 95% spend on JRA Capital budget against approved capital budget | 15% spend on JRA Capital budget against approved capital budget | 40% spend on JRA Capital budget against approved capital budget | 80% spend on JRA Capital budget against approved capital budget | 95% spend on JRA Capital budget against approved capital budget | | | | Adjustment to the KPI and target wording to improve usefulness | To respond to AGSA findings |
| | | % spend on JRA's capital budget against approved capital budget | | | 95% | 15% | 40% | 85% | 95% | | | | | |
| 29 | Financial Management | 75% of total procurement spend on BBBEE during 2017/18 period | | | 75% of total procurement spend on BBBEE | 75% of total procurement spend on BBBEE | 75% of total procurement spend on BBBEE | 75% of total procurement spend on BBBEE | 75% of total procurement spend on BBBEE | | | | Adjustment to the KPI and target wording to improve usefulness | To respond to AGSA findings |
| | | Percentage of total procurement spend on BBBEE | | | 75% | 75% | 75% | 75% | 75% | | | | | |

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PRIORITY:

| KPI No | Key Performance Area | Key Performance Indicator | Interventions | Baseline | 2018/19 Target | Q1 Jul-Sept | Q2 Oct-Dec | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | | Evidence and Means of verification | Proposed deviation | Motivation for deviation |
|--------|----------------------|--|--|----------|--|--|--|--|--|------------------|------|------------------------------------|---|-----------------------------|
| | | | | | | | | | | Capex | Opex | | | |
| 34 | Governance processes | Number of disabling injury frequency rate (DIFR). | Promotion of Health and Safety for employees | | Disabling Injury Frequency Rate equal to 1 | Disabling Injury Frequency Rate equal to 1.2 (9 incidents) | Disabling Injury Frequency Rate equal to 1.2 (8 incidents) | Disabling Injury Frequency Rate equal to 1.1 (7 incidents) | Disabling Injury Frequency Rate equal to 0.9 (6 incidents) | | | Quarterly performance report | Adjustment to the KPI to improve usefulness | To respond to AGSA findings |
| | | Number of Disabling Injuries recorded | | | 40 | Disabling Injury Frequency Rate 1,2 (9 incidents) | Disabling Injury Frequency Rate 1.2 (8 incidents) | 7 | 6 | | | | | |
| 35 | Governance Processes | % Implementation of the approved annual Ethics Events Calendar by 30 June 2018 | | | 95% implementation of the approved annual Ethics Events Calendar | 20% implementation of the approved annual Ethics Events Calendar | 50% implementation of the approved annual Ethics Events Calendar | 70% implementation of the approved annual Ethics Events Calendar | 95% implementation of the approved annual Ethics Events Calendar | | | | Adjustment to the KPI to improve usefulness | To respond to AGSA findings |
| | | % Implementation of the approved annual Ethics Events Calendar | | | 95% | 20% | 50% | 70% | 95% | | | | | |