
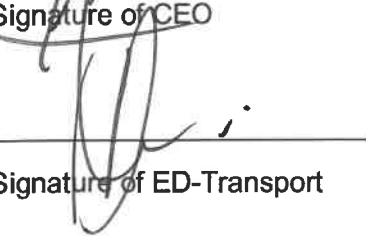
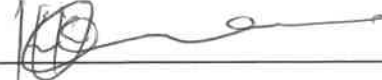



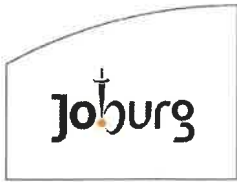
JOHANNESBURG ROADS AGENCY



2023/24 BUSINESS PLAN
FINAL

JOHANNESBURG ROADS AGENCY

 _____ Signature of CEO	<u>5/6/2023</u> Date:
 _____ Signature of ED-Transport	<u>05/06/2023</u> Date:
 _____ Signature of MMC	<u>05/06/2023</u> Date:
 _____ Signature of Chairperson of the Board	<u>5/06/2023</u> Date:
Receipt & Review:	
Signature of Finance Officer: _____	
Signature of CSU Representative: _____	



COMPANY INFORMATION

Registration number:	2000/028993/30
Registered address:	75 Helen Joseph Street Johannesburg 2001
Postal address:	Johannesburg Roads Agency Private Bag X70 Braamfontein 2017
Telephone number:	(011) 298-5001
Fax number:	(011) 298-5178
Website:	www.ira.org.za
Bankers:	Standard Bank of SA Limited
Auditors:	Auditor General South Africa (AGSA)

ABBREVIATIONS

BMS	Bridge Management System
CoJ	City of Johannesburg
CPD	Continuing Professional Development
CRM	Customer Relations Management
CRR	Cash Reserve Ratio
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
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
SDBIP	Service Delivery Budget Implementation Plan
SHEQ	Safety, Health, Environmental and Quality
SLA	Service Level Agreement
SWOT	Strengths Weaknesses Opportunities Threats
TOC	Traffic Operations Centre
TQMS	Total Quality Management System
UPS	Uninterruptible Power Supply
USDG	Urban Settlements Development Grant
VCA	Visual Condition Assessment
VCI	Visual Condition Index

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1. EXECUTIVE SUMMARY

1.1. Core Mandate

The Johannesburg Roads Agency (Pty) Ltd (JRA) is a private company that was established by the City of Johannesburg (CoJ) in 2000. The JRA derives its mandate from the Service Delivery Agreement (SDA) signed with the CoJ. The mandate can be summarised as “*planning, design, construction and maintenance of roads and related road infrastructure*”. From this mandate, the JRA’s focus is guided by the mayoral priorities adopted at the start of the political term of office. The CoJ’s Growth and Development Strategy 2040 and Integrated Development Plan are used as the basis in the formulation of the outcomes.

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, 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 realisable, i.e., economic growth, water, electricity, access to health, school, and recreation facilities.

The JRA’s mission is “We commit to provide quality roads that are accessible, safe and liveable for our communities”.

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

JRA planning shows that the budgets required to address all the capital backlogs and maintenance are much higher than the available budgets. In this context, the JRA is focusing on addressing internal inefficiencies.

1.2 2023/24 Deliverables

The JRA’s 200 days (6 months) and 1-year deliverables include:

Table 1:

<p>Quick Wins</p> <ul style="list-style-type: none"> i. Organisational design – structure with strategic alignment. ii. Individual Development Policy guidelines based on company strategic goals. iii. Depot Cash Allowance – Petty cash for critical day-to-day operational needs. iv. IT end-user computing devices upgrades. v. Optimise service desk operations. vi. Implement automated Leave Management solution. 	<p>Must Have</p> <ul style="list-style-type: none"> i. Diverse a pool of critical skills. ii. Improvement on diversity and employment equity targets. iii. Regional Operations – Structural changes, moving Fleet & Plant and Logistics back to RO. iv. Professional Registrations – Engineers and Project Managers. v. Contractor Performance Programme – Development & Support vi. Redesign provision of backup solutions, archiving and information security vii. Adopt ICT governance, best practices, and innovations.
<p>Low Hanging Fruit</p> <ul style="list-style-type: none"> i. Re-establishment of JRA Training Academy ii. Wellness programmes aimed at improving employee loyalty. iii. Manage SAP migration project 	<p>Money Pit</p> <ul style="list-style-type: none"> i. SANAS Accreditation – Materials Laboratory

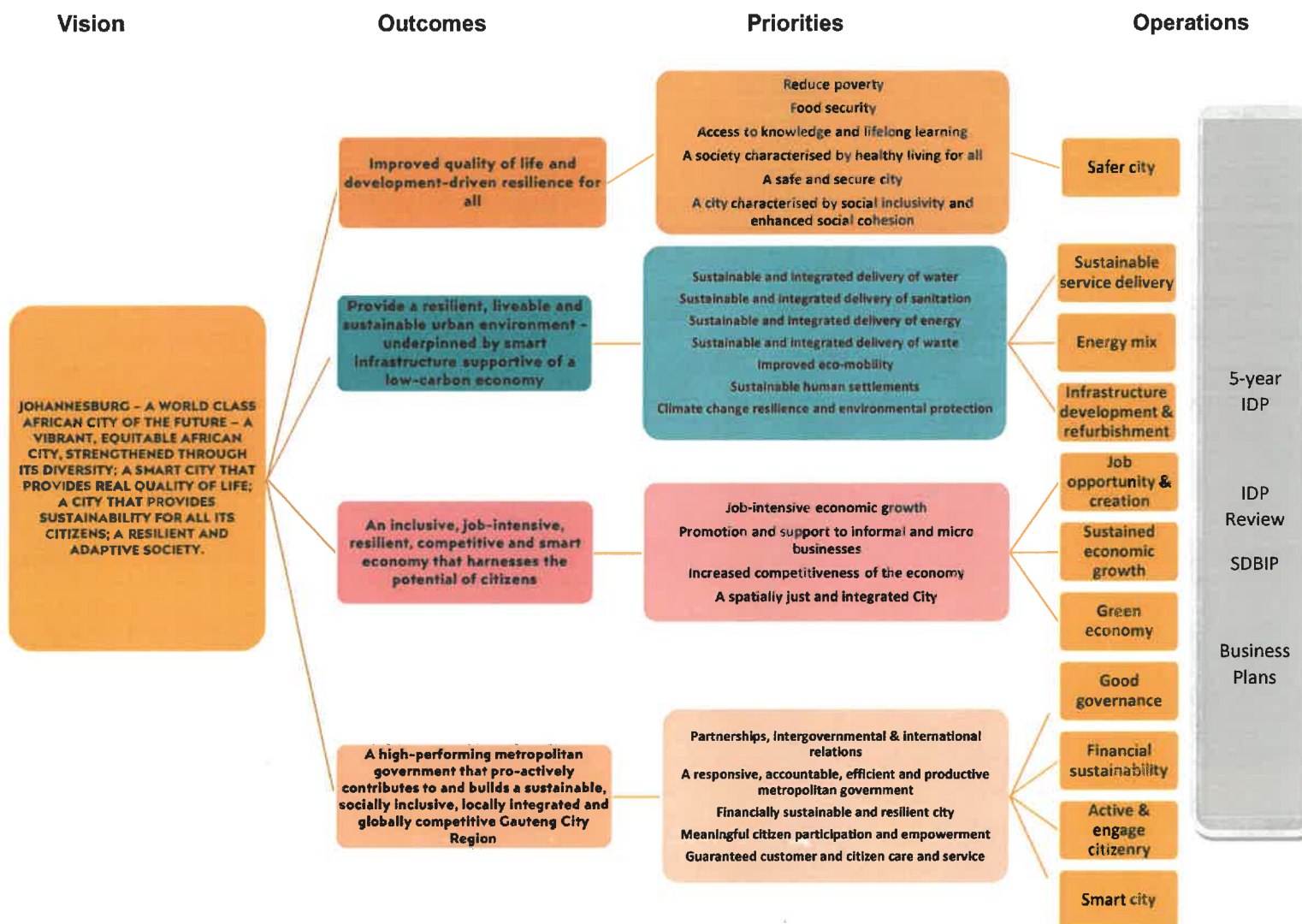
JRA Programmes

Table 2:

Mayoral Priorities	JRA Programmes/Projects
<p>Priority 1: Good Governance: Implement measures to improve transparency, accountability, and citizen participation in government decision-making, such as regular CBP feedback, and public SCM procurement reforms.</p>	<ul style="list-style-type: none"> • Wits MFMA Training Programme • Board of Directors Training – IODSA
<p>Priority 2: Financial Sustainability: Develop a plan to improve the city's revenue collection and billing systems, prudent financial management practices, streamline expenditure, and prioritize investments in high-impact projects.</p>	<ul style="list-style-type: none"> • Operation Clean Audit and management of audit outcomes • MSCoA Programme • Cash Flow Management Programme and Payment Plan
<p>Priority 3: Energy Mix: Develop a comprehensive plan to transition the city to a more diverse and sustainable energy mix, including increased investment in renewable energy sources and energy efficiency initiatives.</p>	<ul style="list-style-type: none"> • Implementation of the Energy Supply mix to traffic signals network. • Alternative power sources & ITS
<p>Priority 4: Sustainable Service Delivery: Focus on delivering high-quality and reliable services to all residents, with a particular emphasis on historically underserved areas, and work to reduce waste and improve efficiency.</p>	<ul style="list-style-type: none"> • Repair of damaged/missing road barriers or guardrails programme • Blocked storm water repairs programme • Replacement of manholes covers programme • Regulatory Road Traffic Signs programme • Potholes repairs programme • Traffic Signal Maintenance programme • Repair of damaged traffic light poles programme
<p>Priority 5: Infrastructure Development and Refurbishment: Prioritize key infrastructure projects, such as road repairs, water and sanitation upgrades, and public transportation improvements, and work to ensure that all projects are completed on time and within budget.</p>	<ol style="list-style-type: none"> 1. Road Network Programme: - <ul style="list-style-type: none"> • Road Upgrades • Guardrail Upgrades 2. Resurfacing Programme: - <ul style="list-style-type: none"> • Kilometres of road resurfaced or resealed 3. Rehabilitation & Reconstruction Programme <ul style="list-style-type: none"> • Kilometers of road reconstructed 4. Mobility (Traffic Lights) Programme: - <ul style="list-style-type: none"> • Installation of new warranted traffic signals • Alternative power sources & ITS • UPS • Traffic lights upgrades • Controller upgrades and phasing 5. Bridges Programme: - <ul style="list-style-type: none"> • Bridge Rehabilitation • Bridge Management System • Bridge Replacement 6. Stormwater Rehabilitation Programme: - <ul style="list-style-type: none"> • Stormwater Conversion • Stormwater Masterplans

	<ul style="list-style-type: none"> • Rehabilitation of open channels • Emergency stormwater improvements • Bulk stormwater development <p>7.Stormwater Catchments Programme: -</p> <ul style="list-style-type: none"> • New Stormwater Catchments • Dam Safety Rehabilitation • Flooding interventions
Priority 6: Job Opportunity and Creation: Develop a plan to create new jobs, particularly in sectors such as green energy, technology, and infrastructure, and ensure that all job creation efforts are equitable and inclusive.	<ul style="list-style-type: none"> • EPWP programme • Employment Equity Plan • SMME's support programme
Priority 7: Safer City: Work to improve public safety through initiatives such as community policing, investment in technology and infrastructure, and increased resources for law enforcement.	<ul style="list-style-type: none"> • Number of initiatives implemented to combat vandalism and theft of road infrastructure (Awareness and ownership campaigns); • Number of inspections to improve safety on our roads (Wayleave management; Proactive maintenance)
Priority 8: Active and Engaged Citizenry: Develop programs and initiatives to encourage citizen participation in government decision-making, co-producing service delivery, including community-based planning meetings, participatory budgeting, and improved feedback mechanisms.	<ul style="list-style-type: none"> • Media Relationship programme • Ward based communication. • Road users/public relations programme
Priority 9: Sustained Economic Growth: Work to attract new businesses and investment to the city, particularly in sectors such as green energy, technology, and infrastructure, and prioritize policies that promote inclusive economic growth.	<ul style="list-style-type: none"> • Improved turnaround times for statutory development planning processes - Standard engineering applications and approvals • Implementation of Freight deliveries support through freight related signage and markings. • Strategic partnerships with the private sector and academia
Priority 10: Green Economy: Develop a plan to promote the growth of the green economy, including increased investment in green manufacturing and job creation, renewable energy, energy efficiency initiatives, and sustainable agriculture and food security.	<ul style="list-style-type: none"> • Recycling of asphalt • Replacement of LED's with new technology • Third Party Traffic Lights back-up power Programme • Adaptive control programme
Priority 11: Smart City: Develop a plan to improve the city's use of technology to improve service delivery, reduce waste, and promote energy efficiency, including initiatives such as smart management systems, public Wi-Fi, and digital e-government services.	<ol style="list-style-type: none"> 1. Establishment of the Traffic Management Control Centre 2. Implement an Adaptive Control Signaling prioritising public transport and critical intersections. 3. Collection, Analysis of road network data and Dissemination of traffic information 4. Implement Infrastructure Standards to maximal support Advanced Driver Assistance Systems (ADAS) 5. Smart procurement apps to facilitate service delivery: - <ul style="list-style-type: none"> • High-tech roads infrastructure maintenance methodologies • Smart traffic management app • Traffic signal monitoring system • JRA Fix-it (for logging road defects) • SMART infrastructure security systems • Reliable and integrated ICT systems

2. Alignment with the City's Strategic Objectives



Areas of Focus for JRA

- Low budget for Infrastructure projects in JRA (Improvement of funding levels)
- Oversee the improvement of service standards with regard traffic lights repairs, storm and drain water infrastructure maintenance,
- Road infrastructure (manhole covers, guardrails, traffic signals) theft and vandalism,
- Oversee the Operationalization of the Asphalt Plant

a) Priorities and Key Interventions

Table 3:

Critical Issue	Key Interventions: JRA		
	Short Term (2022/23 FY)	Medium Term (2022/23)	Long Term (5 year outcomes)
Low budget for Infrastructure projects in JRA	<p>A considerable number of KMs of roads are damaged beyond repair and need rehabilitation and reconstruction. Increased budget allocation.</p> <p>Motivate for Increased Bridge Rehabilitation and detailed Inspection budget.</p>	<p>Some of our storm water infrastructure and developments (such as Alexandra and Protea Glen) built without adequate storm water infrastructure.</p> <p>Increased budget for the implementation of the storm water master plans.</p>	<p>The bridge rehabilitation programme is inadequately funded. VCAs are done on a regular basis as scheduled but there is not sufficient budget for rehabilitation and reconstruction interventions.</p> <p>78% of our bridges in poor or very poor conditions. Increased budget allocation for bridge rehabilitation.</p>
Oversee the Improvement of service standards with regard traffic lights repairs, storm and drain water infrastructure maintenance.	<p>Redefine a customer centric service delivery value chain. Short-Term Wins - Traffic Lights repairs</p> <p>Way-leave issues between JRA and JW when it comes to road maintenance issues, and storm water drainage issues</p> <p>Define realistic service standards informed by the operations in the entire service value chain.</p>	<p>The Pikitup and JRA mechanical sweeping programme is aimed at reducing litter in the inner-city and along the motorways.</p>	<p>Most of the storm water problems in the inner city are as a result of poor condition of underground stormwater pipes and channels, misuse of stormwater drainage as waste bin by street vendor's/shop owners.</p> <p>The stormwater condition assessment and the stormwater masterplanning are scheduled for implementation.</p>
Road infrastructure (manhole covers, guardrails, traffic signals) theft and vandalism.	<p>A contract for supply and delivery of Guardrails on as and when required basis is in place. The JRA is in the process of appointing service providers to help our internal capacity on the installation of the guardrails and for routine road maintenance.</p>	<p>Use of polymer manhole covers with low street value.</p>	<p>Coordinated campaigns with JMPD, CP and JW with regards to the theft and vandalism of road infrastructure.</p>
Oversee the fully Operationalization of the Asphalt Plant.	<p>The Plant is designed to produce 1520 tonnage per day. Currently the production capacity is not yet realised.</p> <p>The JRA is currently investigating in the commercialisation of the plant. The envisage impact will be an increased productivity and return on investment in the long term.</p> <p>The Materials Laboratory is also investigating the accreditation process in order to support the Asphalt Plant.</p> <p>The accreditation of the materials laboratory includes building refurbishment replacement, of obsolete equipment and the training of the staff.</p>	<p>Where necessary the JRA use contracted companies for the supply of Asphalt.</p> <p>The risks associated with the audit findings are carefully monitored and mitigated to ensure smooth operation.</p>	<p>The operational challenges that led to the closure of the Asphalt Plant have been resolved.</p> <p>The maintenance contract of the Asphalt Plant is in place. The capacitation of the staff is ongoing.</p> <p>Therefore, there are no technical challenges, the plant is fully operational.</p>

3. Strategic Overview

3.1 Strategic Approach

Strategic planning is a continuous systematic process that identifies activities or steps that an entity has to go through as an organisation to determine its direction (Vision), what the organisation is going to do and for whom (Mission) and a specific way to measure or to guide the organisation in a mid and long-term strategy to get there (Goals). In support of the Mayoral priorities, the JRA Strategy 2027 is the guide for the next five years, reviewable every year, and seeks to achieve alignment between road infrastructure assessments, proactive and reactive maintenance whilst getting the basics right.

3.2 Sustainable Development

Ensuring that we are sustainable, resilient, and liveable is the apex of the GDS paradigm. This means that a multi-disciplinary approach is required. Therefore, economic growth is strongly interrelated with the demand for water, energy and ecological goods and services, with the resulting generation of waste (solid, gas, liquid - pollution). Globally, human activities are depleting our natural “capital” and the long-term capacity of our ecosystems to sustain future generations. As non-renewable resources become scarcer, their supply will become less reliable and the associated price will increase. The City must focus on renewable resources of energy this will reduce the dependency on fossil fuels.

However, Johannesburg, like its counterparts elsewhere in the country, still must overcome significant developmental challenges, and emphasis needs to be placed on improving equity and sustainability without increasing resource consumption. The priority of environmental sustainability and climate change is therefore concerned with advancing towards a sustainable, resilient and liveable city, with focus on the following.

- Reducing consumption of natural resources,
- Reducing carbon emissions,
- Minimising environmental pollution – air, water, waste to land and noise pollution,
- Protecting the City’s natural environment (and related ecosystem goods and services).

The City can no longer manage its natural environment as a pristine resource due to existing and planned demand for development. However, it does mean that the City has an obligation to ensure the impact on its built and natural environment is minimised both from the City’s owned operations, private developments and from communities at large.

3.3 Sustainable Environmental Development

The typical South African city is growing in a resource intensive way and suffers from inefficiencies across all sectors [such as energy, food, water, waste, and transport]. The current silo approach to planning and delivery is inefficient and increases risks of exclusion. Cities should pursue spatial transformation, which encourages compact cities and sustainable neighbourhoods that value natural and open spaces. Sustainability and growth are interdependent, and so sustainability must be fundamentally embedded in a city’s development paradigm, and not just in its long-term visions and strategies. Cities need to tackle resource efficiency aggressively. The achievement of the environmental sustainability vision requires that there is a proactive response to the key environmental sustainability issues highlighted below via acknowledgement of the issues and the proactive integration of the strategic issues into specific programmes and plans across the City. Targeted interventions or actions are proposed for achieving the sustainability objectives

The GDS 2040 was formulated to provide a basis for changing the unjust and immoral system of the apartheid era – as the city is striving to become an equitable, non-racial, prosperous and just society. Fighting poverty, unemployment and inequality is a complex matter and important for the City to adopt a developmental paradigm, which is articulated in the GDS 2040.

The concept of “Sustainable Environmental Development” ensures that current community service needs, and how those services are delivered (in a socially, economically and environmentally responsible manner) do not compromise the ability of future generations to meet their own needs. The figure below provides an overview of the various programmes relating to the Multi-party Government.

Strategic Response for Sustainable Environmental Development

Several interventions are listed below, which highlights the overall programmes & related interventions to respond to the challenges mentioned above.

Monitoring implementation of actions required towards achieving climate resilience

Table4:

Number	Programmes	Lead authority
1	Water security	EISD & Johannesburg Water
2	Resilient human settlement	Social Development, Housing, Development Planning and EISD
3	Floods & drought management	Public Safety, Johannesburg Road Agency (JRA), JCPZ and EISD
4	Resilience City Infrastructure	EISD, Office of the COO, JDA, JPC
5	Healthy communities	Health and EISD

3.4 Legislation and Policy Environment

Table 5:

No	Relevant Act / Section	Activity
1.	Financial Statements Sec 30	Ensure that these are submitted to Registrar of companies (CIPC) together with the annual returns.
2.	Directors, company name, registered office, registration number Sec 70	Ensure that letter heads, website (and records with the Registrar) are up to date and that all official communication reflects this information.
3.	Register of directors and Officials	Register of directors and officials to be maintained. Consent to act as director to be kept on record
4.	Annual Returns to be submitted in terms of Sec 30	Ensure that annual return (comprising full details of company: directors; auditors; company secretary and financial year end) is submitted to CIPC within 30 days of anniversary date of registration.
5.	Auditor been appointed	Auditor be consent to appointment and same to be lodged with CIPC

No	Relevant Act / Section	Activity
6.	Labour Relations Act No. 66 of 1995	Ensure that Act is adhered to.
7.	Basic Conditions of Employment Act No. 11 of 2002	Ensure that Act is adhered to.
8.	Employment Equity Act No. 55 of 1998	Ensure that Employment Equity plan is followed and adhered to.
9.	Occupational Health and Safety Act No. 85 of 1993 including Construction Regulations	Ensure execution that safe working environment is maintained and that the Act is displayed in the workplace. Ensure that JRA employees meet requirements as contemplated in Construction Regulations.
10.	Code of Conduct for Municipal Staff Members, (schedule 2 to the Municipal)	Facilitate 100% submission of employee declaration forms.
11.	Skills Development Act No.97 of 1998 as amended by the Skills Development Act, 2003	Ensure ongoing execution and compliance.
12.	Unemployment Insurance Act No.32 of 2003	Ensure that all returns are submitted to the Commissioner (by the 26th of each month).
13.	Promotion of Equality and Prevention of Unfair Discrimination Act No.52 of 2002	Ensure that requirements are met and that JRA Code is adhered to.
14.	Compensation for Occupational Injuries and Diseases Act No. 130 of 1993 ("COID")	Ensure that Act is adhered to - Return of Earnings (W.As.8) and Act is adhered to - lodgement of employee claims
15.	Value Added Tax No. 89 of 1991	Ensure that relevant returns are submitted to the Receiver by the 25th of every month. (If submitted by EFT the due date is the 31 of each month.)
16.	Income Tax Act No. 58 of 1962	Ensure that relevant returns are submitted to the Receiver
17.	Income Tax Act No. 58 of 1962 PAYE	Ensure that monthly payments are made.
18.	Financial Intelligence Centre Act, No 38 of 2001	All service providers FICA'ed
19.	S 111	SCM Policy and implementation thereof
20.	S 116(1)	All contracts concluded after compliance with SCM processes and in writing
21.	S 87	Submit proposed Budget to City
22.	S 88	Mid-term report By 20 th January each year submit a report on the assessment of the entity to Board and City
23.	S 106	All delegations reduced to writing
24.	S 121 /122 / Co Act	Annual Report to City – ensure AR meets minimum reporting requirements of MFMA and Co Act.
25.	S 126	Submit annual financial statements to AG for auditing
26.	S 165 / 166	Internal Audit Unit and Audit Committee
27.	S 104	Any non-compliance with MFMA responsibilities reported to City
28.	S 85 86	Open and operate at least one bank account and submit details to City
29.	SCM National Treasury Circular - payment of suppliers	payment of suppliers and contractors within 30 days from the date of submitting a valid invoice to the relevant Organ of State

No	Relevant Act / Section	Activity
30.	Waste Act 59 of 2008	Waste Act 59 of 2008 – Regional Depots to store waste in compliance with the Waste Act.
31.	Air Quality Act 39 of 2004,	Asphalt Plant compliance with Air Quality Act
32.	Environmental Regulations in relation to Asphalt Production and Transportation; Road Maintenance and Road Construction	Asphalt Plant compliance with Air Quality Act NEMA (National Environmental Management Act)
33.	Prevention and Combating of Corrupt Activities Act No 12 of 2004 (Anti-corruption Act)	Ensure corruption is managed effectively
34.	Protected Disclosures Act, No 26 of 2000 (Whistleblowing Act);	Management of whistleblowing hotline – reports received and addressed in line with policy
35.	Promotion of Access to Information Act No. 2 of 2000	Ensure that policy is adhered to and that JRA's Code/Procedures on access to information are adhered to.
36.	National Credit Act	Staff Loans previously granted were not issued in line with prescribed Regulations.
37.	Road Traffic Act	Ensure that all vehicles' licenses and traffic fines are paid.
38.	Women Empowerment	Both public and private entities will be required to precede all organisational decision and activities with a gender equality analysis, as well as achieve at least 50% representation of women in decision making structures. The WEGE Bill has not been promulgated as yet. However, the JRA has obligations under the EEA and in accordance with Government's commitment towards ensuring a 50/50 gender split, mainly in decision making levels
39.	National Archives and Records Services of South Africa Act	Ensure there is a records management system and documents are stored in the manner, and for the required time frame, as per legislation
40.	National Road Traffic Act 93 of 1996 and chapter VIII of National Road Traffic Regulations of 2000	Transportation of dangerous goods as classified in terms of SABS code of practice (SANS 0228:2012);
41.	Roads / signals Road Traffic Act	Road signals compliant with legislation
42.	Roads / signals Road Traffic: SARTSM guideline	Road signals support staff compliant with legislation
43.	ITC Governance	Implementation of Government approved ITC governance framework

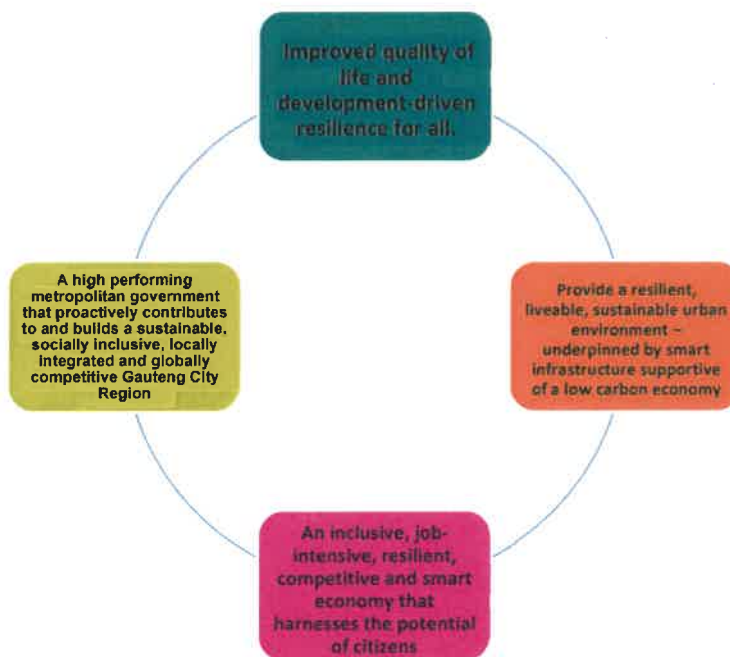
3.5 Strategic Objectives

The City of Johannesburg in its commitment to ensuring adherence to good governance principles has established Group Risk and Assurance Services (GRAS) department as a dedicated function to deal with Risk, Compliance and with delegated authority, to oversee administrative responsibilities of Internal Audit.

GRAS exists to provide a leading, reliable, and professional assurance services in a manner which is efficiently, effectively, value adding to the City of Johannesburg. It exists to strive to achieve the following five strategic objectives:

- Promote good governance through integrated assurance and advisory services.
- Embed a culture of compliance with legislation and policies City-wide.
- Embedding a culture of risk governance and effective management throughout the City.
- Ensuring that the City is adequately insured.
- Promoting adequacy and effectiveness of risk, governance, control systems and continuous improvements.

GDS Outcomes



Outcomes and Setting Priorities for the IDP Cycle

The City has four GDS Outcomes/Pillars with their accompanying Outputs and 11 Strategic Priorities that help to guide the development of the 2023/24 Business Plan, Service Delivery and Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP).

The four (4) outcomes and eleven (11) priorities of the City are as follows:

GDS Outcomes and Output - GDS Outcomes and Output

Table 6:

GDS OUTCOMES	GDS OUTPUTS	CITY PRIORITIES
1. Improved quality of life and development-driven resilience for all.	<ol style="list-style-type: none"> 1. Reduce poverty and increase productivity. 2. Food security that is both improved and safeguarded 3. Access to knowledge and lifelong learning 4. A society characterised by healthy living for all. 5. A safe and secure city 6. A city characterised by social inclusivity and enhanced social cohesion 	Safer city
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 and integrated delivery of water 2. Sustainable and integrated delivery of sanitation 3. Sustainable and integrated delivery of energy 4. Sustainable and integrated delivery of waste 5. Improved eco-mobility. 6. Sustainable human settlements 7. Climate change resilience and environmental protection 	Sustainable service delivery Energy mix Infrastructure development and refurbishment
3. An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens	<ol style="list-style-type: none"> 1. Job-intensive economic growth 2. Promotion and support to informal and micro businesses 3. Increased competitiveness of the economy 4. A 'Smart' City of Johannesburg, that can deliver quality services to citizens in an efficient and reliable manner (cross cutting output) 	Sustained Economic growth. Job opportunity and creation Smart city
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. Partnerships, intergovernmental & international relations 2. A responsive, accountable, efficient, and productive metropolitan government 3. Financially sustainable and resilient city 4. Meaningful citizen participation and empowerment 5. Guaranteed customer and citizen care and service 	Active and engaged citizenry. Good governance Financial sustainability

3.6 Departmental / Municipal Entities Response to:

Table 7:

CBP Issues	Programme
<p>Region A</p> <ul style="list-style-type: none"> • Gravel Roads • Stormwater KI • Road Maintenance 	<ul style="list-style-type: none"> • Road Network Programme • Stormwater Rehabilitation Programme • Resurfacing Programme
<p>Region B</p> <ul style="list-style-type: none"> • Rehabilitation of Bridge • Road Upgrade & Markings • Traffic Calming measures 	<ul style="list-style-type: none"> • Bridges Programme • Road Network Programme • Road Network Programme
<p>Region C</p> <ul style="list-style-type: none"> • Stormwater maintenance • Traffic Calming measures • Road Resurfacing • Gravel Roads 	<ul style="list-style-type: none"> • Stormwater Rehabilitation Programme • Road Network Programme • Resurfacing Programme • Gravel Roads Upgrade Programme
<p>Region D</p> <ul style="list-style-type: none"> • Traffic Calming Measures • Rehabilitation of Bridge • Storm Water Drainage upgrade • Road's upgrade 	<ul style="list-style-type: none"> • Road Network Programme • Bridges Programme • Stormwater Rehabilitation Programme • Road Network Programme
<p>Region E</p> <ul style="list-style-type: none"> • Resurfacing of Roads • Pothole Repairs 	<ul style="list-style-type: none"> • Resurfacing Programme • Potholes Repairs Programme
<p>Region F</p> <ul style="list-style-type: none"> • Resurfacing of Roads • Traffic Calming Measures 	<ul style="list-style-type: none"> • Resurfacing Programme • Road Network Programme
<p>Region G</p> <ul style="list-style-type: none"> • Resurfacing of Roads 	<ul style="list-style-type: none"> • Resurfacing Programme

Customer Satisfaction Survey

Table 8:

Services	%	Programme
• Road Maintenance (repairs, markings, signage)	49%	Proactive Maintenance Programme
• Stormwater Drainage	70%	Stormwater Upgrade Programme
• Traffic Lights Maintenance	53%	Traffic Lights Refurbishment Programme

4. Strategic Analyses

4.1 Service Delivery and Infrastructure Backlog and Challenges

- **Geographic Information Systems (GIS)**

The GIS equipment is very old i.e., computers run slow and needs to be upgraded or totally replaced to gain the benefits of an effective and efficient system.

GIS Applications to be implemented:

- Online mapping and GIS dashboards to provide accurate information of JRA assets to the depots for planning and dealing with emergency work like flood areas and ownership of assets.
- Upgrade the current hardware and software to enable applications to work optimally.
- Implement a GIS Stormwater Management System which will include early flood warning, 3D modelling, Green Engineering, hydrological and hydraulic applications. Mobile applications that will enable photos and site reports complying with audit regulations.
- Implement a GIS Road Reserve Management application to manage and update assets like the roads database, road furniture, GIS mobile applications for visual inspections, GIS Electronic Document Management System (EDMS), Kerb and sidewalk management, and Excavation Management systems. A 3D Road Reserve laser scanning will be used. The total budget available for the implementation of these GIS improvements is R30m for the 2022/23 FY.

- **Bridge Management Systems (BMS)**

The overall "Total Replacement/Rehabilitation Cost" budget required to address all the various unconstrained maintenance needs identified is approximately of R14,150 billion. On average, the budget set aside for Bridge maintenance has been around R80 million per financial year. At the current funding rate, the maintenance backlog will forever not be realized and will continue to increase.

Bridges budgetary requirements against condition of the roads

	Current condition Poor & Very Poor	Maximum Allowable	Recommended
Surfacing	32%	10%	< 5%
Structure	27%	5%	< 3%

Based on the analysis the replacement value of the bituminous network is estimated to be **R39.5 Billion** (funding scenarios calculated as a percentage of the replacement value). The following four scenarios were used:

- 🚧 0% (do nothing)
- 🚧 1%
- 🚧 2.5% (as recommended by the World Bank)
- 🚧 4.7% (suggested recommended)

- **Stormwater Management Systems (SWMS)**

- a) **Stormwater infrastructure**

Stormwater infrastructure planning programmes within the CoJ involve the rehabilitation of Aging Stormwater network which led to collapse of habitable structures; provision and capacity upgrading of the inadequate stormwater network to curb the flooding alleviation within the CoJ.

Condition of Stormwater Infrastructure

Table 10:

STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Stormwater management in Ormonde view (Typhoon Street)	Flooding alleviation, upgrading of existing infrastructure and new outfall stormwater pipe	R 20 000 000	Constant flooding and damage of residential properties. Possible litigation to the city.
Flooding intervention and alleviation in Far East Bank - Alexandra	Upgrading and new pipes as recommended by Stormwater master planning study.	R 150 000 000	Constant flooding and damage of residential properties. Possible litigation to the city.

STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Rehabilitation of aging Stormwater culverts in Orange Grove	Two bulk Stormwater Culverts with estimated to be constructed over a century ago, traverses residential and commercial properties. Assessment and analysis of the extend of the failing stormwater culvert with associated tests Establish viable and alternative solutions to remedy the root cause of the failure and rehabilitate the culverts	R 100 000 000	One residential property caved in the collapsed section of the failing culvert. More collapse of residential properties cannot be ruled out.
Flood alleviation and diversion of stormwater channel from residential property in Antrim Road, Meredale	Stormwater management for flooding property due to open stormwater channel bypassing their property. Localized stormwater master planning for hydrological and hydraulic assessment of the infrastructure.	R 15 000 000	Damage to property with possible collapse should the flooding not be resolved.
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 life at risk
Naledi Ext2 Stormwater management	Upgrading of existing stormwater infrastructure upstream of PRASA servitude and within Naledi Ext 2	R 100 000 000	Flooding of residential Properties
Senaone: Umvoti Street	The Stormwater pipeline in Umvoti Street will be extended to start at Stand no. 1819/1830 and upgrade as proposed by stormwater masterplan study in the area. A kerb inlet will be constructed adjacent to Stand 1882, this will intercept the excess runoff from Umphambanyoni Street and alleviate the constant flooding of the properties	R 10 000 000	Flooding of residential properties
Phiri: Mabalane Street, from Johannes Street to Manotshe Street	Construction and upgrading of the existing system to eliminate road accidents as well as to improve traffic flow during the rain events, by constructing new stormwater pipes on Mabalane Street from Phiri Library up to the discharge point at the stream. Constructing of stormwater pipeline on Mabalani from Umhlali Street, into Umgeni Road pass Koma Road to discharge into an Open Channel	R 25 000 000 (Phase 1: construction in progress, Finishing September 2022. Phase 2 to be implemented once phase 1 is complete and depending on budget availability)	Traffic flow impacted during rain events and increased Road accidents
Orlando East: Rathebe Passage	Erecting of 1.8m high lockable gates fixed to the existing residential boundary walls, to reduce illegal dumping on the passage, but allowing	R 2 000 000 (Construction in progress)	Flooding of BRT station and surrounding properties

STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
	access for maintenance purposes and stormwater to flow up to the inlet structure		
Jabavu - Diokane Street	Upgrading of the existing S/W infrastructure, from Klaas Street up to the existing culvert located on Maliza Street, reduce flooding on Diokane Street. The culvert needs to be upgraded as well for optimized stormwater conveyance.	R 7 000 000	Flooding of residential properties
Aging stormwater culvert at Roedean School Life at stake if collapses	Rehabilitation of aging stormwater culvert traversing habitable properties. the school repaired the first critical section that collapsed at the driveway. Further repairs still required.	R 50 000 000	Possible sinkholes and collapse of properties. possible loss of life as the remaining section is still within the school premises.
Stormwater management in Denver informal settlement	A bulk stormwater open channel traverses the informal settlement. the channel is eroded and collapsed floors and requires urgent repairs or conversion for the safety of the resident	R 70 000 000	Possible loss of life, constant flooding of properties.
Eroded open channel between factories	Rehabilitation of the open channel that exposes foundation of the factory building	R 15 000 000	Damages to private commercial properties.
Improvements of Safety provision for Braamfischerville channel	Construction of three pedestrian bridges across the channel and construction of obstruction fence around the channel.	R 12 000 000 (Phase 1, Fencing is completed in 2020/2021 FY. Waiting for Budget to implement Phase 2: the pedestrian bridges) to be implemented in 2022/2023 depending on budget availability	Drowning of residents crossing the channel during and after heavy storms
Collapsed Stormwater system at Morsim Road (56 & 57)	Upgrading and repair of a collapsed stormwater system in front of No. 56 Morsim Road. This project also include an erosion protection measure on the stream opposite no. 56 Morsim Road	R 7 000 000 (Phase 1: Stormwater pipe upgrade, is completed, waiting for available budget to implement Phase 2: Erosion Part, to be implemented in 2022/2023	Further erosion
Stormwater management at Kiersboom in Ormonde	Flooding of residential properties due to insufficient stormwater infrastructure and the outlet structure that is not daylighting into the stream.	R 5 000 000	Constant flooding of properties
Groundwater and stormwater	Alleviation of severe groundwater, geophysics and hydro-physics studies for assessment and	R 50 000 000	Cracking of walls in residential properties and damages to the

STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
management in Norwood	interception of groundwater issues. Subsoil drainage on the roads.		road surfaces increasing operational cost
Stormwater management through several housing department development within Region G	Several townships from Housing department have no stormwater infrastructure and are not paved. Interim measure to alleviate flooding required before formalization of the townships and construction surfaced roads with associated stormwater infrastructure.	R 200 000 000	Constant flooding of residential properties
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 safeguard 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

The programmes of Stormwater infrastructure include the Stormwater Masterplanning.

The stormwater masterplan principle is applied in built up areas without adequate drainage systems to provide required links, future connection points, and to reserve future servitudes. In the areas where drainage system exists, the principle is applied to further assess the efficiency of such system and propose upgrades and improvements.

Stormwater Masterplanning areas as part of the Stormwater Infrastructure

Table 11:

CoJ AREAS WHERE STORMWATER MASTERPLANS HAVE BEEN COMPLETED		
Region	Ward Number	Suburb Names
Region A	92	Glen Austin
	111, 77, 78, 79	Ivory Park
	110	Mayibuye Commercia
	112	Carlswald
	96	Chartwell
	110	President Park
	111	Ebony Park
	80, 110	Rabie Ridge
	92, 111	Kaalfontein
	113,95	Diepsloot (Portion of, Study continues)
Region	Ward Number	Suburb Names
Region B	104	Bryanston Corridor
	104	Randburg Corridor
Region	Ward Number	Suburb Names
Region C	115	North Riding
	128	Tshepisong
	114	Zandspruit
	44	Braamfischerville
		Hendrik Potgieter Corridor
	101	Olivedale
	97	Poortview
Region	Ward Number	Suburb Names
Region D	11,12,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,30,31,33,34,35,36,37,38,39,40,41,42,43,45,46,47,48,49,51,52,130	Greater Soweto (All Suburbs)
	24	Devland
	53	Western Quadrant
	53	Slovoville
Region	Ward Number	Suburb Names

Region E	66,67,72,73,74,91,107,108,109	Louis Botha Corridor
	32	Linbro Park
	104	Ferndale Bond Street
	75,76,105,107,108,116,32	Alexandra, East bank and Far East Bank
Region	Ward Number	Suburb Names
Region F	59	Oakdene
	55,56,124	Turffontein Corridor
	55, 54	Robert sham /Ormonde
	125	Ormonde View
	58,68,82,86,87,88	Empire Perth Corridor
	68,82,86,87,88	Joburg Inner City
Region	Ward Number	Suburb Names
Region G	7,6	Finetown Ennerdale South
	6	Weilers Farm
	5	Poortjie
	3	Orange Farm
	121	Lawley
	6	Kanana Park

PLANNED STORMWATER MASTERPLANS AREAS		
REGION	WARD NUMBER	SUBURB NAME
Region E	81	Greater Lombardy East/West Area
Region E	91	Greater Athol Area
Region F	66	Bezuidenhout Valley, Kensington, Judith Paarl
Region G	122	Zakariya Park
Region G	8,9,10	Lenasia
Region G	18,17	Eldorado Park
Region A	100	Cosmo City
Region A	113, 95	Diepsloot (Study to continue)
Region B	102	Bordeaux

The Stormwater infrastructure programmes further includes the Dam safety and rehabilitation. The National Water Act no 36 of 1998 (chapter 12 sections 117 to 123) and Dam Safety Regulations published in the Government Notice R.139 of 24 February 2012, requires all Dam Owners (Public and Private) to establish dams (new and existing) with safety risk to manage such risk to reduce.

- Potential harm to the public (all citizens),
- Damage to property and
- Resource quality deterioration.

The purpose of the Dam Safety Programme is to ensure that the COJ dams infrastructure complies with the National Water Act, 1998 (Act No 36 of 1998) and its Dam Safety Regulations for the operation and maintenance of 'dams with a safety risk' (Category II Dams) (in the National Water Act, 1998 (Act No. 36 of 1998). To further ensure that acceptable dam safety measures are in place for all Dams in the City of Johannesburg. The table below provide the status of the Dam programme studies completed to date and status of ongoing studies.

Dams Infrastructure

Table 12:

COJ DAMS			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Orlando Power Station Dam (Dam Assessment and rehabilitation)	Minimize erosion and severe damage of the embankment. The rehabilitation and reconstruction of the dam embankment, raising of the wall of the auxiliary spillway and rehabilitation of outlet pipes	R 15 000 000	Proximity of the informal settlements downstream of dam in a case of the structural failure of the dam embankment (dam wall).
Diepkloof 319 IQ Dam (in Elias Motswaledi section) (Dam Assessment and rehabilitation)	Upgrading of spillway structure by construction of pedestrian bridge for access between two Elias Motswaledi developments separated by the dam. Rehabilitation of the embankment.	R 6 000 000	Drowning of pedestrians crossing the area daily, and possible flooding of properties.
Hamberg Dam (Dam Assessment and rehabilitation)	Rehabilitation and upgrade work on the embankment, construction of pedestrian bridge, de-siltation of the dam	R 15 000 000	Failure of dam embankment will result in drowning of downstream properties
Marikana Dam (Dam Assessment and rehabilitation)	Dam silted and vegetated with no storage capacity, the spillway channel needs repairing to prevent further eroding towards the properties.	R 6 000 000	Further erosion of spillway channel led to damage of properties, lack of storage capacity results in continuation of Marikana crescent
Hy-Many Dam (Dam Assessment and rehabilitation)	Assessment and rehabilitation of the stability of the retaining walls near private properties, widening of the spillway to allow safe passage during heavy floods.	R 3 000 000	The dam and its spillway are near adjacent residential units some of which appear to be put at risk by the dam.

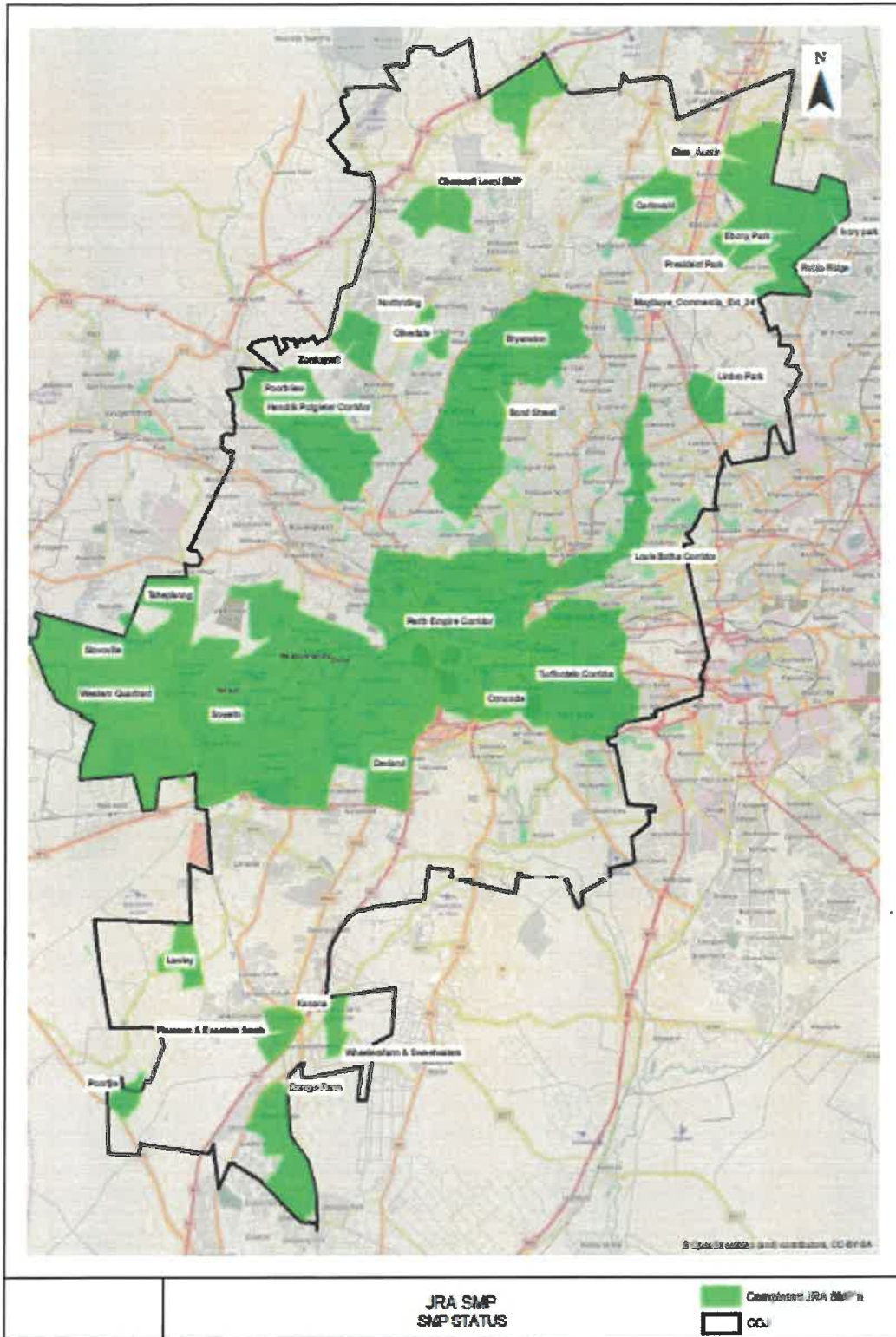
COJ DAMS			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Benmore Garden Dam (Dam Assessment and rehabilitation)	Protection of downstream properties by rehabilitating the dam basin and increasing the flood attenuation within the dam. Desilting the dam and reconstruction of the breached dam wall and spillway channel.	R 15 000 000	Severe damage to properties downstream of the dam that were approved based on a functional dam.
Sundowner Dam (Dam Assessment and rehabilitation)	Repairing of the breach to retain structural integrity of the dam, increasing spillway capacity of the dam and the freeboard for more attenuation, rehabilitation of the embankment, de-siltation of the dam	R 2 500 000	Flooding of habitable properties, loss of life, health, and safety of communities
Lappies Dam (Dam Assessment and rehabilitation)	De-siltation, Realignment of spillway channel, construction of weirs, energy dissipator, pedestrian bridge	R 15 000 000	Damage to properties adjacent properties to the spillway channel.
Devland Ext 27 Attenuation (Assessment and rehabilitation)	Rehabilitation of the attenuation structure to allow for inflow of stormwater from upstream residential development.	R 5 000 000	Flooding of habitable properties, loss of life, health, and safety of communities
Lenasia Attenuation Dams (Assessment and rehabilitation)	Flood control berm along Peacock Street and Heathcock Street, widening of outflow channel to increase the discharge capacity, formalise diversion within the wetland, Clearing of vegetation at the R554 bridge over the Klip River	R 20 000 000	Flooding of habitable properties, loss of life, health, and safety of communities

The Stormwater Programmes further includes the river rehabilitation for alleviate the riverbank erosion alleviating the life-threatening risk of collapsing and flooding properties.

River Infrastructure as part of Stormwater Infrastructure

Table 13:

COJ RIVERS			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Klipspruit River (Erosion Protection and River rehabilitation)	River rehabilitation, De-siltation of the mining residue from the river, assessment of river morphology and hydraulic function of the river. River bank stability assessment and construction of bank erosion protection	R 50 000 000 for erosion measures only excluding de-siltation	Flooding of habitable properties, loss of life, loss of property, health and safety of communities mostly in Sand street Riverlea, Coka Street Orlando west Soweto. Properties located less than 10m of the river.
Sandspruit River (Erosion Protection and River rehabilitation)	River bank stability assessment and construction of bank erosion protection, Morphology and hydraulic function of the river	R 75 000 000	Loss of habitable property and human life. Properties including retirement village located less than 10m of the river.
River Park/ Lombardy east River protection measures (Tributary stream to Jukskei River)	Construction of pedestrian bridge across the stream, gabion wall as an erosion protection measure, hydraulic function of the stream	R 25 000 000	Loss of human life and habitable properties. properties located less than 10m of the river.
River bank Erosion protection or Stream diversion at the informal settlement at Innisfree Park,	River bank rehabilitation, erosion protection, reconstruction of collapsed bridge	R 50 000 000	Flooding and possible total damage to informal houses located within riparian zone
Bordeaux Stream (Erosion Protection measures)	Bank erosion at major drainage outlet system which lead to collapse of property walls (52 Main Street, Bordeaux) and shear crack parallel to watercourse.	R 2 000 000	Dwelling property can collapse anytime.
Stream between New Road, Second Avenue and Corlett drive	Construction of a gabion wall, as an erosion protection measure, on the banks of a stream adjacent to property No.283 Corlett Drive.	R 5 000 000	Damage to residential properties



Completed JRA Stormwater Masterplans

4.2 Environmental Analyses

4.2.1 PESTEL refers to Political, Economic, Social, Technological, Environment and Legal factors

Table 14: PESTEL Analysis

POLITICAL	ECONOMIC
<ul style="list-style-type: none"> • High Political Instability-Unpredictable Political Landscape • Coalition Government-Tradeoffs, changes in local government strategic objectives and goals. • Poor Border Control - High influx of migrants and refugees mainly from neighbouring countries • Misalignment of provincial and local governments goals and objectives. • Political instability of neighbouring countries and wars in Ukraine and in the African continent. 	<ul style="list-style-type: none"> • Poor Economic Growth & Outlook. • High number of failing industries resulting in high levels of unemployment. • The economy not creating enough job opportunities especially for the youths. • High-cost crude oil and petroleum products resulting in high cost of transport and food basket. • High costs of labour against poor production levels. • Globalisation – The impact of international markets on the local economy • Poor economic prospects in the neighbouring countries impacting negatively on the City of Johannesburg.
SOCIAL	TECHNOLOGICAL
<ul style="list-style-type: none"> • High Density Areas-High Pollution • High Levels of Homelessness-City of Johannesburg attracting migrants from neighbouring countries to the rest of Africa. • The most unequal society-affluent neighbourhoods and communities living below poverty line. • Socio-economic environment with unpredictable service delivery protests. 	<ul style="list-style-type: none"> • Limited Access to Technology and Innovations affecting improvement of service delivery • The implementation of the Intelligent Transport Systems (ITS) Strategy and other technologies will augur well for the future of the City. • Best Practices and Learning from local and international leading technology innovators are the foundation of sustainability. • Social media imperatives
ENVIRONMENTAL	LEGAL
<ul style="list-style-type: none"> • Closed/Unused Mines-Illegal Mining • Climate Change- High Levels of Flooding, natural disasters, • High Levels of Pollution, i.e. Dams and rivers contaminated. • Poor Waste Management-Low Levels of Recycling • High traffic congestions and carbon emissions. • Poor adherence to environmental legislations and guidelines 	<ul style="list-style-type: none"> • Non-compliance with applicable local government legislations and by-laws • Public liabilities and litigations on the increase. • Poor development and building control and lack of adherence to policy guidelines. • Lack of by-law enforcement and penalties for transgressions.

4.2.2 High Level SWOT Analysis

The high-level SWOT analysis presented below in looks at the strengths, weaknesses, opportunities and threats that faces JRA works within its environment:

Table 15: SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Financial Sustainability - Good Financial Ratios • Low staff turnover with experienced labour and supervisors at key positions. • High knowledge base among skilled staff and management. • Own strategic assets and systems that includes the following: <ul style="list-style-type: none"> ✓ Fleet & Plant ✓ Resurfacing Depot ✓ Materials laboratory ✓ Traffic Operations Centre - Innovative Traffic Signal Monitoring Systems • Institutional knowledge among staff with average of 20+ years of experience. 	<ul style="list-style-type: none"> • Limited resources: <ul style="list-style-type: none"> - Funding for road infrastructure maintenance - Key Staff Personnel - Innovation & Research - Information and Communication Technologies (ICT) infrastructure - Intelligent Traffic Systems (ITS) • Rapid Deterioration of Road Condition - Ageing infrastructure: <ul style="list-style-type: none"> - Decline in roads and stormwater condition index. • Funding for capital programme not matching the City's growing demand for roads and stormwater infrastructure. • Increasing backlogs in the maintenance and construction of roads and stormwater infrastructure. • Poor response to some of the customer charter standards. • Poor Depot Resource Allocations and Location-Area of Responsibility not informed by spatial and infrastructural needs.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Additional Funding-Grant Funding • Accreditation of the Materials Laboratory • Collaborations with CSIR and universities. • Commercialisation of the Asphalt Plant • Service Level Agreements with other entities, i.e. Joburg Water, City Power, Gautrans(GDRT) etc. • Professional Registration and Skills Development for engineers. • Private and Public Partnerships 	<ul style="list-style-type: none"> • Poor Economic Outlook • High Unemployment Level - Low Revenue Collections by the CoJ. • High Labour Costs - costs of critical skills and experienced personnel • High levels of vandalism and theft of road infrastructure • Increasing population and migration leading increased demand for basic services – high levels of excavations.

4.3 Risk Assessment

The company is committed to a process of risk management that is aligned with the principles of good corporate governance as provided for in the Municipal Finance Management Act No. 56 of 2003 (MFMA) and the King IV Report on Good Governance for South Africa. To ensure a responsive, accountable, and productive administration, the company Board has delegated monitoring of risk in the JRA to the Audit, Finance, Risk, and Information Technology Committee (AFR&IT).

The company is guided by its Enterprise Risk Management Framework which requires that risk assessments be undertaken regularly, appropriate risk responses are put in place and that the efficacy of these risk responses is monitored and reported to the shareholder's governance structures on a regular basis. The JRA operates based on approved 2021-22 Risk Management Strategy; 2021-24 Risk Management Maturity Framework; 2021-24 Business continuity Management Framework; and 2021-22 Risk Appetite and Tolerance Framework.

Risk Management in the JRA has focussed on monitoring of Strategic and Operational risks; testing of Business Continuity Plan strategies; the monitoring of risk appetite and tolerance limits for strategic risks; and the review of 2022-23 strategic risk register operational risks. The highlights for risk management in the 2021-22 financial year included among others the following

- Development of risk management maturity framework
- Development of risk appetite and tolerance framework
- Development of business continuity management framework and policy
- Conducting of risk management maturity
- Reviewing the Business Continuity Management process

Table 16: Risk Register

<i>Risk</i>	<i>Root Causes</i>	<i>Consequences</i>	<i>Current Controls</i>
Road Infrastructure Failure (roads, bridges, stormwater, traffic signals)	1. Inadequate roads assessment to determine the state of roads infrastructure	Loss of life Increase in public liability claims	1.1. Repairs and Maintenance conducted as and when required (resurfacing/pothole repairs)
	2. Lack of electronic Integrated roads management system to monitor state of roads infrastructure	Reputational damage	2.1. Information is stored on physical reports/spreadsheets
	3. Dilapidated (old/ageing) Infrastructure		3.1. Repairs Maintenance conduct as and when required
			3.2. Bridge rehabilitations programmes
	4. non-adherence to way leave management processes by applicants		3.3. Rehabilitation/reconstruction of damaged roads 4.1.SLA with City Parks, Eskom, Joburg Water & contractors and Gautrans

Risk	Root Causes	Consequences	Current Controls
Environmental hazards	1. Air pollution	Withdrawal of asphalt plant operating license	1.1. Usage of Natural gas as a source of fuel 1.2. Baghouse and dust conditioner.
	2. Poor waste management which contributes to air water pollution and Soil Contamination	Infections outbreaks Litigations Reputational damage Non-compliance to environmental act and waste management act	2.1. Spill Kit to clean up the oil spills. 2.2. Daily checklist conducted on the pipes to check spillages.
	3. Improper PPE for on field Employees		3.1. Team leaders inspect employees for compliance in respect of PPE requirement
Inability to maximise asphalt plant	1. Inadequate demand for asphalt (Internal and External)	Poor quality of products	1.1. Depots supplied by the Asphalt plant
	2. Inadequate skills and knowledge	Service delivery interruptions	1.2. A scheduled demand from depots. 2.1. Maintenance contracts assist in addressing shortage of specialised skills
	3. Inadequate maintenance of the plant.		3.1. A three-year maintenance contract in place
	4. Shortage of materials		4.1. A three-year contract for aggregates is in place
Inability to spend capex budget funding	1. Delays in procurement processes.	Stakeholder dissatisfactions (Community unrests) Reputation damage	1.1. SCM processes and prescripts and guidelines in the appointment of service provider 1.2. Demand Management Plan.
	2. Community work stoppages.	Service delivery interruptions	2.1. Project introductory meetings, briefings, and site meetings on a monthly basis 2.2. Regular updates and communication with Ward Councillors on project status for dissemination of information to communities 2.3. Monthly reports received from contractors
	3. Poor performing service providers.		3.1. Regular updates and communication with Ward Councillors on project status for dissemination of information to communities 3.2. Regular site monitoring by the Project Managers

Risk	Root Causes	Consequences	Current Controls
Theft and vandalism of road infrastructure	1. Use of high valued materials	Injuries and loss of life Increase in public liability claims Reputational damage	1.1. Collaboration with JMPD and City Power on theft and vandalism.
Governance failures	1 Non-Compliance with policies and SOPs	Poor service delivery Litigations Reputational damage Negative audit outcomes	1.1. Organisational Compliance Universe

5. Strategic Response – Implementation & Performance

5.1 Key Performance Areas

Promote Economic Growth and Investment

The JRA will be focusing on planning for rehabilitation of the following motorways and linking roads:

M1 - Motorway

M2 - Motorway

M70 - Freeway (Soweto Motorway)

Linking Roads:

- Richards Drive – Road Upgrading -
- Spencer Road- New Link –

Traffic Lights:

- Alternative Energy (LED) – Improving the functioning of the traffic lights
- Installation of Uninterrupted Power Supply (UPS) at key intersections so that the traffic lights can continue operating for some time if the power goes out

Inner City and Surrounding Areas

- The JRA will use operational and capital budget allocations to maintain, resurface and/or reconstruct roads in the Inner City
- Reducing congestion by improving the functioning of traffic lights
- Repairing pavements and broken stormwater infrastructure
- Replacement of missing manhole covers
- Repair of damaged and replacement of missing street names

Upgrading of Gravel Roads

Upgrading of gravel roads to tar and related stormwater upgrades will be carried out in the following areas:

- Diepsloot
- Tshepisong
- Zandspruit

Upgrading of Stormwater

- Bulk Stormwater development Sandown
- Flooding intervention and alleviation Far East bank Alexander
- New Stormwater catchment Protea Glen

Collaboration with Housing Department

The JRA working together with Housing Department on improving access roads to the following:

- Access Roads to Hostels
- Roads around blocks of Flats

Improve Service Delivery Performance and Service Delivery Culture

The JRA has put in place a range of improvement plans:

- Investigate and Design Future Schemes
- Traffic Signals Improvement Plan to improve the functioning of the traffic lights.
- Operations management improvement plan, focusing on improving the efficiency and effectiveness of the road maintenance depots.
- Supply Chain Management Improvement Plan to ensure that capital budgets are fully spent and that value for money is obtained.
- Stakeholder Engagement and Customer Relationship Management Improvement Plan to ensure that the JRA becomes more responsive and to ensure that it provides quality responses timeously to all service delivery requests.

5.2 Past Performance (2021/22)

5.2.1 Highlights and Achievements

- Infrastructure development: : The JRA made progress on key infrastructure projects, including the following: roads resurfacing (41.34 lane km resurfaced in the quarter, and the total of 131.10 lane km year to date against an annual target of target of 70 lane km); gravel roads upgraded to surfaced roads (3.31 km upgraded in the quarter, and the total of 20.86 km year to date against a year-to-date target of 10 km; conversion of open drains to underground storm water channels, (0.17 km was achieved against the quarterly target of 1.5 km. Year-to-date a total of 3.05 km has been completed against a cumulative Q4 target of 3 km.
- During Q4, SMMEs 8 were supported. In total, at the end of Q4, 106 SMMEs have been supported against the cumulative target of 70.
- During Q4, 52 EPWP work opportunities were created. In total, at the end of Q4, 303 work opportunities have been created against a cumulative target of 250.
- The infrastructure maintenance depots production was as follows, (roads) a total of 7985 potholes were repaired during the quarter under review. In terms of other road maintenance, a total of 453 kerb inlets (KI) were unblocked and cleared. Furthermore 2 manhole covers including KI tops were replaced and 292.8m of guardrails were replaced.
- Inspections on major roads as part of the latest Visual Condition Index are completed (Class 1 – 4) and focused work packages are distributed to relevant departments. Should OPEX funds be made available Class 5 & 6 will be inspected.

- In Quarter 4, 97 technical faults have been registered in Q4, through service requests, from 80 Intersections, compared to 677 technical faults, from 21% of the active portfolio, with an average of over 80% daily effectiveness of remote monitoring systems (RMS) as the source of such reports. 95.88% of Q4 reported faults have been resolved within 24 hours, compared to 93.06% YTD.
- Only 06 pole-overs services requests have been registered during Q4, compared to 140 YTD confirmed pole-over service requests. 66.67% of Q4 has been resolved within 14 days, compared to 98.57% YTD achievement.
- The JRA revised and designed new traffic signal timings at 70 intersections to improve mobility and reduce congestion against a target of 40. Year-to-date the department revised and designed new traffic signals timings at 297 against the annual target of 200.
- The JRA undertook road safety investigations at 125 locations against a target of 60. Year-to-date the department has completed 519 investigations against a target of 300.
- A total of 20 petitions were received during the 4th quarter of which all associated reports were completed. Year-to-date the department has received and completed 53 petitions thus completing a 100% of submitted petitions
- The company evaluated 116 traffic impact assessments against a target of 90. Year-to-date the department has completed 402 investigations against a target of 350.
- In Q4 the entity reduced its AGSA repeat findings to 2 against a target of four.
- During Q4 the entity resolved 34 of 48 Internal Audit findings that were due to be resolved this quarter which accounts for 71%. Year to date is 67%.
- The DIFR is above the value of one and currently standing at 1,73 which is not within the acceptable level.

In Q4 the JRA experienced the following challenges.

- Unexpected inclement weather at the beginning of the quarter,
- The JRA continues to work with City Power on calls that are being closed by the power utility's contractors due to a lack of an effective supply point database.
- The lack of capable resources across all Depots to ensure effective planning, scheduling, and monitoring of work done by the SMMEs remains a major challenge. Memo was sent to City detailing a request to appoint officials within the specified budget requirements.
- The lack of pro-active maintenance, aging infrastructure, inadequate storm water drainage system, vandalism and theft and blocked drainage system have resulted in daily increase of potholes given the rain and the unexpected inclement weather faced during the period.
- Work deviations due to demands - 90% of teams were also diverted to assist in the Aresebetseng project during the period under review.
- Lack of specialised equipment – The company did place a short-term contract during Q4 for specialised equipment.
- Limited resources [Staff] – Memo was sent to City detailing request to appoint officials within the specified budget requirements

- Running water and sewer water on roads - Collaboration with Joburg Water, City Regional Office [CRUM] and ward councillors
- It is worth noting that the Treasury regulation on local content standards, which applies to the existing materials contract has put the logistics section's purchasing process on hold, presenting a challenge for the internal signals construction crew to complete their work.

Response to Strategic Direction

Annually, the JRA implements the following key strategic programmes: roads resurfacing; gravel roads upgrading; bridges management; storm water management (storm water master planning and storm water upgrades); traffic signals management, freight support programmes and safety investigations; customer service charter standards; and internal governance and other internal processes.

i. Roads Resurfacing Programme

The JRA manages over 12 000 km of road network, and most of these roads are older than 30 years which is usually a design life span for urban roads. The status of many of the roads across the network ranges from poor to very poor and they require rehabilitation or reconstruction. In line with available resources, the JRA has adopted road resurfacing as a short to medium term strategy to prevent complete failure of the road network.

The road resurfacing programme, which includes asphalt overlays, re-tarring and sealing of cracks across the City of Johannesburg's Road network is paramount not only in improving the life span of the City's roads but in mitigating structural damages caused mainly by water which often results in pothole development. The JRA resurfaced approximately 12.46 lane km in quarter four. Year-to-date, the JRA has resurfaced 131.10 lane km against annual target of 70 lane km.

ii. Gravel Road Upgrade Programme

The JRA also upgrades gravel roads into surfaced roads mostly in marginalised areas across the city. These areas include Ivory Park (2.32km), Diepsloot (2.63km), Braamfischerville, Orange Farm (1.84km), Drieziek (1.96km), Tshepisoong (1.91), Doornkoop/Thulani (1.2km), Mayibuye (3.06km), Poortjie, Lawley (0.84km), Slovoville (1.28), Kaalfontein, Lakeside (1.68km) and Drieziek Extension 3, 4,5 (0.40), Ennerdale South (1.74km). The total of 20.86km has been upgraded to surfaced standard to date.

iii. Bridges Management Programme

There are currently 68 bridges that require urgent rehabilitation and or reconstruction across the City of which fourteen were elevated as high priority. Some of the more critical bridges include amongst others the three Inner City bridges, Queen Elizabeth, Biccard, and Harrison Bridges, Kilburn Bridge, Belgrave Bridge, West Road Bridge, Pier Road Bridge, Maphumulo Bridge and Mmila and Vincent series Bridges. The rehabilitation of all bridge structures along the M1 and M2 are also deemed critical. It is worth noting that West Road Bridge, Canterbury Road Bridge and Pier Road Bridge have been completely closed-off due to safety concerns.

The replacement and rehabilitation of bridges is underway for M2 Joints Replacement, Modderfontein Bridge, 5th Road Bridge, Canterbury Culvert Bridge, Mzimhlophe Pedestrian Bridge, and Indlovu Bridge Repairs projects. The total of 6 bridges have been rehabilitated and reconstructed to date.

iv. Infrastructure Planning Management.

In relation to infrastructure planning, the JRA focuses on periodic assessments of roads and related infrastructure, research and development, development control, roads and storm water planning including road asset management systems. Through these regular assessments, the JRA develops medium to long-term strategic technical infrastructure plans. The JRA also develops road and storm water masterplans that guide future improvements within the City.

For the 2021/22 financial year, the infrastructure Planning Department has prioritized the Diepsloot area for storm water master planning studies which will culminate in a storm water masterplan report and drawing for the area. The progress at the end of Q4 is that 100% of the targeted area was completed. The Department is also carrying out the storm water master planning studies for Protea Glen Extensions as part of the storm water improvements and upgrading in the area. The progress to date as at the end of the Q4 is also 100% of the targeted area was completed.

Procurement of Service Providers for SMP in the following financial year is currently at Bid Evaluation Committee (BEC) stage. Pre-compliance and Functionality Evaluation was completed, and it is in the process to go for Audit. Once Audit has approved processes, final report will be drafted and submitted to the Bid Adjudication committee (BAC).

Road Asset Management Systems

The Visual Condition Assessment will allow the JRA to:

- i. determines the status quo of the condition of road & related infrastructure.
- ii. guide infrastructure development;
- iii. inform the development of multi-year budgeting framework;
- and iv. develop maintenance strategy, operational plans, and maintenance plans.

a. Pavement Management

A Pavement Management Systems (PMS) is critical for identifying inadequacies within the existing pavement infrastructure as well as planning maintenance interventions for proactive maintenance scheduling and defining new pavement infrastructure needs via the biannual Visual Condition Assessments (VCA's) which would result in Visual Condition Indices (VCI's). The VCI as per the Technical Methods for Highways (TMH22) also serves as a function to update the physical asset register (inventory) and serves to update and value this asset class. The completed assessment outcomes and financial implications projected are contained in the table below.

Table 17:

Region	Planned km of Road as per JRA GIS data	Total km of Major Roads (Class 3 & 4) (As per site inspection outcome)	Total km of Major Roads to be treated (Class 3 & 4) (As per inspection outcome)	Percentage Inspected to Date	Total Replacement Costs (R)
Region A	51	102	450	100% Complete	R 2,81 billion
Region B	118	270	270	100% Complete	R1,474 billion
Region C	120	270	317	100% Complete	R1,207 billion
Region D	73	288	408	100% Complete	R0,9951 billion
Region E	150	230	249	100% Complete.	R1,184 billion
Region F	310	449	132	100% Complete	R2,006 billion
Region G	20	284	103	100% Complete	R0,6827 billion
Region A (unpaved/ gravel roads upgrade)	108	82	82	100% complete	R0,0188 billion
		TOTAL	1917		R10,3778 billion

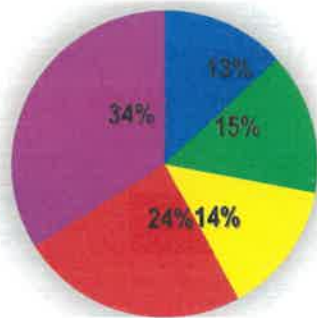
The estimated cost-to conduct Visual Condition Inspections for the Minor Roads (RISFA) Class 5 and 6 roads is estimated at R6,500.00 per lane-km. Over the next three financial years the Infrastructure Planning Department requires at least R 25,000,000.00 annually to conduct these assessments. Forward planning and maintenance scheduling will not be possible without this exercise.

b. Stormwater Management

Similarly, to the visual condition inspections of pavements, the same exercise is applicable to existing storm water assets managed by the JRA. The Storm Water Management System (SWMS) governs the Visual Condition Assessment (VCA) of the storm water assets. VCA outcomes not only provide short-term maintenance intervention scheduling but provide accurate locality and condition state to be considered in the Storm Water Master Plan. Further to this, Diepsloot in Region A, Bordeaux in Region B, and Zakariya Park in Region G have been noted as other urgent flooding hot spots and would form part of the Planning Departments’ upcoming VCA targets should the appropriate OPEX funds be made available. The programme needs R25 million annually for visual inspections to complete a reliable amount of data required for proper decision making.

5.2.2 Stormwater Visual Condition Assessments

- VERY GOOD
- GOOD
- FAIR
- POOR
- VERY POOR



5.2.3 Stormwater Masterplans (SMP's)

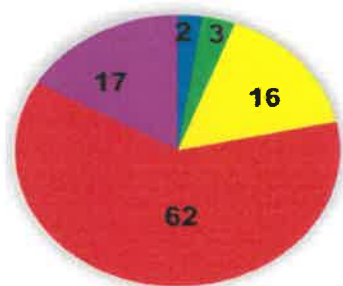
Table 18: Below is a summary of the completed SMP's city-wide.

CoJ AREAS WHERE STORMWATER MASTERPLANS HAVE BEEN COMPLETED			SMP'S TO BE FINALISED WITHIN CURRENT AND NEXT FINANCIAL YEARS (I.E. 21/22 & 22/23).		
REGION	WARD NUMBER	SUBURB NAME	REGION	WARD NUMBER	SUBURB NAME
Region A	92	Glen Austin	Region E	108,116,105,76,75,107	Alexandra (completion)
	111, 77, 78, 79	Ivory Park	Region G	122	Zakariya Park
	92, 111	Kaalfontein	Region G	8,9,10	Lenasia
	110	Mayibuye Commercial	Region G	18,17	Eldorado Park
	112	Carlswald	Region A	100	Cosmo City
	96	Chartwell	Region A	113, 95	Diepsloot
	110	President Park	Region B	102	Bordeaux
	80, 110	Rabie Ridge			
Region B	111	Ebony Park			
	104	Bryanston Corridor			
Region C	104	Randburg Corridor			
	134	North Riding			
	128	Tshepisong			
	114	Zandspruit			
	44	Braamfischerville			
		Thulani			
		Hendrik Potgieter Corridor			
	101	Olivedale			
97	Poortview				
Region D	11 to 49; 51 and 52 and 130	Greater Soweto (All Suburbs)			
	24	Devland			
	53	Western Quadrant			
	53	Slovoville			

c. Bridge Management

Similarly, to the visual condition inspections of pavements and storm water assets, the same exercise is applicable to existing bridge assets managed by the JRA, as the 5-year cycle will come to an end in June 2022. The Panel tender for bridge consultants closed on September 20th, 2021, service providers have been appointed and the panel is active.

The next cycle of VCA’s is scheduled for inspections for condition, inventory, planning (prioritization), design and construction monitoring during the 2022/23 financial year. Below is a summary of the bridge assessments that were conducted in 2016/17. It must be noted that the next detailed assessments will only be conducted in the financial year 2022/23 as stipulated in the BMS guidelines. A total of 707 Bridges out of 902 are in a poor or very poor condition (+78,4%).



CONDITION	2016/17	NUMBER OF BRIDGES
VERY GOOD	2,44%	22
GOOD	3,33%	30
FAIR	15,85%	143
POOR	61,75%	557
VERY POOR	16,63%	150
TOTAL		902

Development Related Applications

Below is a summary of the activities undertaken by Development Control in relation to private and Public Developments.

Development Control (Private)

The amount of Town Planning applications is substantially more compared to 2021. There was an increase of 154% in Town Planning applications as compared to the same period last year. Correspondence submissions increased by 21% as for the same period in 2021. Building Plan submissions have increased by 8% compared to the same period last year. There were 2061 applications received and 2055 processed. The construction work performed by private developers on behalf of the JRA amounts to R 252 307 100,54

Development Control (Public)

The amount of Town Planning applications by public developers increased considerably compared to 2021. There was an increase of 54% in Town Planning applications as compared to the same period last year. Correspondence submissions decreased by 14% in 2022 compared to the same period in the last financial year i.e., from 343 to 301. Site Development Plans submissions increased substantially by 218% compared to the same period last year. As of 21 June 2022, the construction work performed by public

developers on behalf of the JRA amounts to R 105,074,134.69. This amount excludes projects done by ID which the unit is responsible for regarding the design review process.

Other ongoing projects being handled by Development Control (Public) include: Rooderpoort Transit Oriented Development; Balfour Park NMT project; Diepsloot Public Environment Upgrade project; Lenasia Transit Oriented Development; Alexandra to Greenstone Mall BRT and NMT implementation; Malibongwe Ridge; Jabulani TOD Phase 5 – Bolani Road; Jabulani TOD Phase 7 – Molapo Bridge; Kya Sands Super Stop facility; Ghandi Square Public Environmental Upgrade Phase 2 (Fox Street and Main Street); Orlando Non-Motorised Transport; Lufhereng Housing Development (mega project).

Some projects that have just commenced (excluding ID projects) include: Zandspruit Ext 84 – Construction of Internal Roads and Stormwater; Braamfischerville Extension 12 (construction had stopped but to recommence soon); Orlando Non-Motorised Transport; Construction of Bulk Stormwater Upgrades in Orange Farm Ext 6. Other projects that may commence soon depending on funding include Tanganani Ext 14 (mega project); South Hills Extension 2, Cosmo City Extension 16 as well as Tanganani Ext 7 among others.

d. Open Drains Conversions

As part of the implementation and development of Storm Water Master Plan (SMP), the JRA embarked on a programme of converting all open storm water channel systems into underground pipe and or culvert systems. During the 2021/22 financial year the focus has been on Braamfischerville, Orange Farm and Ivory Park. In this quarter, a total of 0.17km was converted for Ivory Park projects against a target of 1.5km. A total of 3.05km open drains has been converted to underground drainage system to date.

The open channels contribute to flooding. Some of the flooding hotspots identified by the JRA and for which interventions are being considered include Ikwezi Drive and Mmila Road in Ward 47- Region D; Senaone - Umvoti Street in Ward 15- Region D; Mabalane Street in Ward 15 Region D; Mapetla Street, Sekoati and Malatsi Street in Ward 16 Region; Naledi - Madutlwa Street in Ward 20 Region D and Rathebe Passage in Ward 31- Region D. The short-term solutions for the above areas are currently implemented and will continue in 2021/22 financial year.

e. Traffic Management System

The specification for the Traffic Management System is developed and shared with relevant officials for review. The contract needs a total of R15 million annually to collect a reliable amount of data for decision making.

f. Mobility and Freight

The core mandate of Mobility and Freight Department is to maintain the traffic signals network, provide traffic engineering services as well as support movement of freight through the city's network. This is done to support the JRA's core business that includes the provision and facilitation of traffic regulatory designs, approvals, traffic mobility information, traffic regulatory policy development and traffic management systems.

National Road Traffic Regulations of 2000 form the legal basis on which JRA implements and maintains the traffic signals infrastructure. JRA manages just above 2020 active traffic signals systems, including 28 SANRAL intersections. In line with level 1 maintenance, proactive maintenance plan continues to be done according to schedule. This includes technical audits, to identify other problems before public complaints, in addition to JRA's remote monitoring systems (RMS) information.

Dedicated teams of technicians and special workmen are responsible for each region, as planned. Traffic signals maintenance team continues participating in the Aresebetseng Blitz project.

During the 4th quarter, the following key service delivery highlights and milestones were achieved:

- As of the 30 June 2022, 97 technical faults have been registered in Q4, through service requests, from 80 Intersections, compared to 677 technical faults, from 21% of the active portfolio, with an average of over 80% daily effectiveness of remote monitoring systems (RMS) as the source of such reports. 95.88% of Q4 reported faults have been resolved within 24 hours, compared to 93.06% YTD.
- As part of 229 maintenance construction activities done in Q4, only 06 of 84 pole-overs were registered through services requests during Q4, compared to 140 YTD confirmed pole-over service requests of 622 recorded pole-overs, some of which include 372 maintenance construction activities done during "A re sebetseng" programme. 66.67% of Q4 service requests got resolved within 14 days, compared to 98.57% YTD achievement.
- The JRA revised and designed new traffic signal timings at 70 intersections to improve mobility and reduce congestion against a target of 40. Year-to-date the department revised and designed new traffic signals timings at 297 against the annual target of 200.
- The JRA undertook road safety investigations at 125 locations against a target of 60. Year-to-date the department has completed 519 investigations against a target of 300.
- A total of 20 petitions were received during the 4th quarter of which all associated reports were completed. Year-to-date the department has received and completed 53 petitions, thus completing a 100% of submitted petitions.
- The company evaluated 116 traffic impact assessments against a target of 90. Year-to-date the department has completed 402 investigations against a target of 350.
- The JRA revised and designed new traffic signal timings at 70 intersections to improve mobility and reduce congestion against a target of 40. Year-to-date the department revised and designed new traffic signals timings at 297 against the annual target of 200.
- The JRA undertook road safety investigations at 125 locations against a target of 60. Year-to-date the department has completed 519 investigations against a target of 300.
- A total of 20 petitions were received during the 4th quarter of which all associated reports were completed. Year-to-date the department has received and completed 53 petitions thus completing a 100% of submitted petitions.
- The company evaluated 116 traffic impact assessments against a target of 90. Year-to-date the department has completed 402 investigations against a target of 350.

h. Infrastructure Maintenance

The JRA through its maintenance department is responsible for both proactive and reactive maintenance of the road network within the City of Johannesburg. The activities include inter alia, different methodologies of routine maintenance, patching & repair of potholes (7985, 45091 year-to-date) and reinstatements, resurfacing, footways maintenance, road signs & markings, gravel road. In addition, [2 in Q4 ;96 YTD] manhole covers with KI tops, [292.8 in Q4; 4295.7 YTD] meters of guardrail and [620.2 in Q4 ;20872.20 YTD] regulatory road traffic signs were replaced. The 4th quarter maintenance activities were mainly carried out by our depots across the 7 regions and were supported by contractors appointed to carryout road patch.

The JRA is participating in the A Re Sebetseng initiative which is driving infrastructure maintenance in different regions through addressing maintenance backlogs. At the end of the quarter, the JRA was in Region A as part of this initiative. In such infrastructure maintenance blitz, the JRA focusses on; patching, repairing stormwater infrastructure, reinstatements, road markings, repairing guardrails and skofelling.

The exercise is conducted in conjunction with ward councillors of the respective areas. Overall, the A Re Sebetseng initiative has resulted in over 60% reduction in the maintenance backlog.

I. Governance and Internal Processes

Key to this programme is the creation of short-term Expanded Public Works Programme (EPWP) job opportunities and employment of local emerging Small, Medium and Micro Enterprises (SMME) contractors. During Quarter 4 of 2021/22 financial year, a total of 303 EPWP jobs were created against the target of 250. A total of 106 emerging contractors were engaged against the quarterly target of 70. The overachievement is due to the late appointment of contractors in previous financial year, and this has contributed to more work opportunities and appointment of SMME's in quarter 1 and 2 of 2021/22 FY.

Table 19:

Description	Q1	Q2	Q3	Q4	Annual Target
Jobs created	58	148	45	52	250
SMMEs supported	62	23	13	8	70

5.2.4 Performance against Service Standards

The table below presents the progress JRA service level standards. The company has 3 sub-targets for each of the seven service standards key performance indicators. The performance for the period under review provides the report on the turn-around times of complaint lodged during the quarter as agreed with the shareholder in terms of Service Level Agreement. Of these sub-targets, the company managed to achieve 7 (33%) against 21 targets.

JRA Customer Charter Service Standards

Table 20: Service Standards

KPA	KPI	Programme	KPI	Target
JRA Customer Charter Standards	1	Repair of damaged/missing road barriers or guardrails	% of damaged / missing road barriers or guardrails repaired from when a valid call is logged.	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
	2	Blocked storm water repairs	% of blocked storm water kerb inlets (KI's) repaired from when a valid call is logged.	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
	3	Replacement of manholes covers	% of missing JRA manholes covers made safe and replaced after a valid call is logged	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
	4	Regulatory Road Traffic Signs repaired	% of reported damaged/missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
	5	Potholes repairs	% of reported potholes repaired from time of recording of a genuine pothole by the JRA from all sources. ¹	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
	6	Traffic Signal Maintenance	% of reported faulty traffic signals repaired from the time of genuine fault recorded by the JRA from all sources	40% within 24 hours.
				60% within 48 hours.
				80% within 7 days
	7	Repair of damaged traffic light poles	% of reported damaged traffic signal poles repaired/ from when a valid call is logged	40% within 14 days.
				60% within 20 days
				80% within 30 days.

¹ Phakama, Hotline, Internal JRA Staff, Urban Regional Inspectors (from Regional Directors Office), JRA Inspectors

Corporate Scorecard (Service Delivery and Budget Implementation Plan)

Institutional SDBIP KPIs

KPI No.	Key Performance Indicator	Baseline 2021/22	2023/24 Target	2024/25	Quarterly Performance Targets				2023/24 Budget per Projects R 000				Means of Verification		
					Q1	Q2	Q3	Q4	Total Budget Capex R'000	Total Budget Opex R'000	Q1	Q2		Q3	Q4
1	Number of lane kilometres of roads resurfaced	131.10 LKM	145 L/KM	145L/KM	45 L/KM	120L/KM	145L/KM	145L/KM	R 211 679		42 335	84 672	31 752	52 920	Completion Certificates / Progress Reports
2	Number of kilometres of gravel roads upgraded to surfaced roads	20.86KM	13Km	13Km	0	3	5	13	R 260 000		10 000	100 000	50 000	100 000	Completion Certificates / Progress Reports
3	Number of kilometres of open stormwater drains converted to underground systems	3.05KM	2Km	2.5Km	0.5	1	1.5	2	30 000		6 000	11 000	5 000	8 000	Completion Certificates / Progress Reports

Entity Scorecard

KPI No.	Key Performance Indicator	Baseline 2021/22	Annual Targets		Quarterly Targets				2022/23 budget per projects R 000				Means of Verification		
			2023/24	2024/25	Q1	Q2	Q3	Q4	Total Budget Capex R'000	Total Budget Opex R'000	Q1	Q2		Q3	Q4
1	Km of surfaced roads rehabilitated and reconstructed	1.47 km	6km	4 km	0	2	4	6	R 62 908		10 000	20 000	5 000	27 908	Progress Reports
2	Number of bridges (Pedestrian & Vehicular) being reconstructed (replacement) and or rehabilitated	19	10	12	1	2	6	10	R129 000		9 000	20 000	40 000	60 000	Progress Reports
3	Number of SMMEs supported	96	90	78	25	50	60	90	-		-	-	-	-	Records of SMME's
4	Percentage of budget expenditure on upgrading of signalised traffic intersections	106%	95%	100%	10%	30%	60%	95%	R 40 000		5 000	10 000	5 000	20 000	Project Reports
5	Number of EPWP jobs created	553	150	150	40	90	120	150	-		-	-	-	-	Records of EPWP Jobs Created
6	Percentage budget expenditure on implementation of the stormwater master planning projects	96%	95%	95%	10%	30%	60%	95%	R 20 000		3 000	7000	2 000	8 000	Progress Reports

KPI No.	Key Performance Indicator	Baseline 2021/22	Annual Targets		Quarterly Targets				2022/23 budget per projects R 000					Means of Verification		
			2023/24	2024/25	Q1	Q2	Q3	Q4	Total Budget R'000		Quarterly Budget Target					
									Capex	Opex	Q1	Q2	Q3		Q4	
7	Percentage of budget expenditure on M1 Motorway Renewal and Rehabilitation	100%	95%	95%	10%	30%	60%	95%		R 60 000		6 000	20 000	10 000	24 000	Progress Reports
8	Percentage of budget expenditure on M2 Motorway Renewal and Rehabilitation	100%	95%	95%	10%	30%	60%	95%		R 60 000		6 000	20 000	10 000	24 000	Progress Reports
9	Percentage of budget expenditure on M70 (Soweto Highway) Motorway Renewal and Rehabilitation	100%	95%	95%	10%	30%	60%	95%		R 15 000		2 000	5 000	3 000	5 000	Progress Reports

2023/24 GATEKEEPING INDICATORS AND TARGETS

KPI No.	Key Performance Indicator	Baseline 21/22	Target 23/24	Quarterly Targets				22/23 Budget Per Project R000				Evidence / Means of Verification		
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget Target				
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2		Q3	Q4
1	Percentage spent on operating budget against approved operating budget	94%	95%	25%	50%	75%	95%	-	-	-	-	-	-	Audited AFS
2	Percentage spent on capital budget against approved capital budget	85.34%	90%	22.5%	45%	67.5%	90%	-	-	-	-	-	-	Audited AFS
3	Percentage of spent on repairs and maintenance to property, plant, and equipment.	24%	8%	0%	4%	6.4%	8%	-	-	-	-	-	-	Audited AFS
4	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UJFW) expenditure incurred	New Indicator	50%	40%	30%	20%	10%	-	-	-	-	-	-	Audited AFS
5	Percentage of valid invoices paid within 30 days of invoice date	97%	100%	100%	100%	100%	100%	-	-	-	-	-	-	30 Days Report
6	Percentage resolution of Internal Audit findings	91%	Percentage resolution of Internal Audit findings	10%	30%	70%	95%	-	-	-	-	-	-	Internal Audit Report
7	Percentage resolution of AG findings	81%	Percentage resolution of AG Findings ²	10%	30%	70%	85%	-	-	-	-	-	-	AG Report
8	Audit Outcome	Unqualified with material findings	Unqualified without material finding		Unqualified			-	-	-	-	-	-	Audited AFS AG Final Report
9	Percentage implementation of the strategic risk management action plan findings resolved	70%	80%	20%	40%	60%	80%	-	-	-	-	-	-	Risk Management Quarterly Reports
10	Percentage achievement of service standards	New Indicator	75%	75%	75%	75%	75%	-	-	-	-	-	-	Monthly / Quarterly Service Standards Report

² In 2021/22 the AG raised 26 Audit Findings

KPI No.	Key Performance Indicator	Baseline 21/22	Target 23/24	Quarterly Targets				22/23 Budget Per Project R000				Evidence / Means of Verification	
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget Target			
								Capex	Opex	Q1	Q2		Q3
11	Percentage of Predetermined objectives achieved	75%	80%	80%	80%	80%	80%	-	-	-	-	-	Quarterly Performance Reports / Integrated Report

Technical Indicators Descriptions (TID's) FOR INSTITUTIONAL SDBIP KPIs

KPI No.	Indicator Title	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitation	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1	Number of lane kilometres of roads resurfaced	Number of lane kilometres of roads resurfaced, defined as single lane of roadway measuring between 3.5m and 5m in width.	The purpose is to improve the Visual Condition of Roads	Completion Certificates and Progress Reports	Number of lane kilometres of roads completed	None	Cumulative Target	Quarterly	N/A	110km	Infrastructure Development
2	Number of kilometres of gravel roads upgraded to surfaced roads	Number of kilometres of roads upgraded, defined total width of gravel roadway upgraded to surfaced.	The purpose is to create access and improve movement of people and goods	Completion Certificates and Progress Reports	Number of kilometres of roads upgraded to surface	None	Cumulative Target	Quarterly	N/A	10km	Infrastructure Development
3	Number of kilometres of open stormwater drains converted to underground systems	Number of kilometres of open channels converted to the underground stormwater drainage system	The purpose is to improve safety and reduce probability of flooding	Completion Certificates and Progress Reports	Number of kilometres of open drainage converted to underground	None	Cumulative Target	Quarterly	N/A	2km	Infrastructure Development

TECHNICAL INDICATOR DESCRIPTIONS FOR ENTITY SCORECARD KPIS

KPI No.	Indicator Title	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitation	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1	Number of kilometers of surfaced roads rehabilitated and reconstructed	Number of kilometres of surfaced roads rehabilitated, defined as reconstructed	The purpose is to rehabilitate poor roads	Progress Reports	Number of kilometres of surfaced roads reconstructed	None	Cumulative Target	Quarterly	N/A	6 km	Infrastructure Development
2	Number of bridges (Pedestrian & Vehicular) being reconstructed (replacement) and or rehabilitated	Number of bridges (vehicular and/or pedestrian) rehabilitated and reconstructed	The aim is to rehabilitate damaged or collapsed bridges	Progress Reports	Number of bridges designed rehabilitated or reconstructed	None	Cumulative Target	Quarterly	N/A	7 Bridges	Infrastructure Development
3	Number of SMMEs supported	Number of procurement appointments awarded to Small, Medium, and Micro-Sized Enterprises (including Exempt Micro Enterprises and Qualifying Small Enterprises) awarded within the JRA Capital and Operational Expenditure.	The objective is to promote SMME development and create job opportunities	Letters of Appointment or Purchase Orders / BBBEE Exemption / Letter BBBEE Certificates.	Number of SMME's supported	None	Cumulative Target	Quarterly	N/A	90 SMME's	Infrastructure Development/ Regional Operations/ Corporate Services
4	Percentage of budget expenditure on upgrading of signalised traffic intersections	Number of signalised traffic intersections upgraded, expressed as a % of budget spend	The purpose is to improve mobility and reduce congestion	Completion Certificates / Project Plan Expenditure	Percentage of budget spent on signalised traffic intersections upgrades	None	Cumulative Target	Quarterly	N/A	95%	Infrastructure Development
5	Number of EPWP jobs created	Number of EPWP jobs created, defined as non-permanent jobs created during the implementation of projects	The aim is to create job opportunities and reduce unemployment	EPWP Reports	Number of job opportunities created in the projects.	None	Cumulative Target	Quarterly	N/A	150	Infrastructure Development
6	Percentage of budget expenditure on implementation of the stormwater master planning projects	Percentage of budget spent on implementation of stormwater master planning projects, defined % expenditure on planned projects	The purpose is to protect lives and property in areas prone to flooding.	Progress Reports	Percentage spent on implementation of the stormwater master planning projects.	None	Cumulative Target	Quarterly	N/A	95%	Infrastructure Planning / Infrastructure Development
7	Percentage of budget expenditure on M1 Motorway Renewal and Rehabilitation	Percentage of budget spent on M1 Motorway Rehabilitation	The purpose is to ensure economic	Progress Reports	% of budget spent against project plan	None	Cumulative	Quarterly	N/A	95%	Infrastructure Planning

KPI No.	Indicator Title	Short Definition	Purpose/Importance	Source/Collection of Data	Method of Calculation	Data Limitation	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
			corridors are free flowing								
8	Percentage of budget expenditure on M2 Motorway Renewal and Rehabilitation	Percentage of budget spent on M2 Motorway Rehabilitation	The purpose is to ensure economic corridors are free flowing	Progress Reports	% of budget spent against project plan	None	Cumulative	Quarterly	N/A	95%	Infrastructure Planning
9	Percentage of budget expenditure on M70 (Soweto Highway) Motorway Renewal and Rehabilitation	Percentage of budget spent on M70 Motorway Rehabilitation	The purpose is to ensure economic corridors are free flowing	Completion Certificates / Project Plan Progress Report	% of budget spent against project plan	None	Cumulative	Quarterly	N/A	95%	Infrastructure Planning

TECHNICAL INDICATOR DESCRIPTIONS FOR GATE-KEEPING KPIS

KPI No.	Indicator Title	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	Indicator Responsibility
1	Percentage operating budget spent against approved budget	Operational costs spent by the organization against the allocated budget. The objective is to improve, stabilize and sustain a positive financial position	Budget / Actual Variance Report	Actual costs / Allocated budget *100	None	Cumulative	Monthly	No	95%	Finance
2	Percentage capital budget spent against approved capital budget	The Capex spent on projects against the approved budget. The objective is to improve, stabilize and sustain a positive financial position	CAPEX Spend Report	Total Capex spend divide by the budget Capex spend* 100	None	Cumulative	Monthly	No	95%	Finance
3	Percentage of spent on repairs and maintenance to property, plant and equipment.	It measures the level of Repairs & Maintenance to prevent breakdowns and interruptions to service delivery.	Budget / Actual Variance Report	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	JRA Operating Model	Cumulative	Monthly	Yes	8%	Finance
4	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	Percentage reduction on UIFWE compared to the previous financial year AG finding.	Monthly UIF Register	The UIFW Expenditure closing balance of the current financial year against (will be	None	Reduction	Quarterly/ Annually	No	50%	Finance

KPI No.	Indicator Title	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	Indicator Responsibility
				compared with) the closing balance of the previous financial year.						
5	Percentage of valid invoices paid within 30 days of invoice date	It measures the percentage of valid invoices paid within 30 days. The objective is to increase the number paid within 30 days	30 Days' Payments Report	Total number of invoices processed for the month/Number of invoices paid within 30 days *100	None	Non-cumulative	Monthly	No	100%	Finance
6	Percentage resolution of Internal Audit findings	It measures the number of audit findings resolved against the total number of audit findings issued by the internal audit	Internal Audit Reports	Total number of internal audit findings resolved/total number of internal audit findings (excluding findings that are less than 60 days)*100	None	Cumulative	Annually	Yes	95%	Internal Audit
7	Percentage resolution of AG findings	It measures the number of audit findings resolved against the total number of audit findings issued by the AGSA ³	Internal Audit Reports AG Report	Total number of Auditor General findings resolved/total number of Auditor General findings (excluding findings that are less than 60 days) *100	None	Cumulative	Annually	Yes	85%	Internal Audit
8	Percentage implementation of the strategic risk management action plan	The percentage of strategic risk action plans implemented compared to total number of strategic risk action plans.	Strategic Risk Register	Number of implemented strategic risk action plans divided by total number of strategic risk action plans multiplied by 100	None identified	Cumulative	Monthly	Yes	90%	PGIT
9	Percentage achievement of Service Level Standards (SLS)	The percentage of Service Level Standards achieved of the total approved number of Service Level Standards	Hansen Reports	The number of KPIs achieved in the Service Level Standards Agreement against total no of Service Level Standards achieved multiply by 100	None identified	Non-cumulative	Monthly / Quarterly	No	85%	PGIT

³ In 2021/22 the AG raised 26 Audit Findings

2023/24 Circular 88 Output Indicators

KPI No	Key Performance Indicator	Baseline 2021/22	2023/24 Target	2024/25 Target	Quarterly Performance targets				2022/23 budget per projects R 000				Means of Verification			
					Q1	Q2	Q3	Q4	Total budget R'000	Quarterly Budget target CAPEX and Opex						
										CAPE	Opex	Q1	Q2	Q3	Q4	
1	Percentage of unsurfaced roads graded	71.44%	50% (720km/1440km)	1440km	12.5% (180 km)	25% (360 km)	37.5% (540 km)	50% (720 km)				-	-	-	-	Maintenance Progress Report
2	Percentage of municipal road lanes which have been resurfaced and resealed	3.28%	2.75% (*110/4000 km)	3% (*91/4000 km)	0.6%	1.4%	1.9%	2.75%				-	-	-	-	Progress reports
3	Kilometers of new municipal road lanes built	41.37km	20 km	30 km	4 km	10 km	12 km	20 km				-	-	-	-	Completion Certificates
4	Percentage of reported pothole complaints resolved within standard municipal response time	60.85% within 30 days 95.37% Overall rate for the year	80% within 30 days as per service charter	80%	80%	80%	80%	80%				-	-	-	-	Customer Charter Standards – Progress Report
5	Staff vacancy rate	11.8%	10%	10%	5%	N/A	7.5%	10%				-	-	-	-	Vacancy Rate Data
6	Percentage of vacant posts filled within 3 months	1%	1%	1%	0.5%	0%	0.75%	1%				-	-	-	-	Recruitment Data
7	Number of active suspensions longer than three months	16	≤ 28	≤ 28	13	10	7	4				-	-	-	-	Suspension Data (Number of active suspensions)
8	Quarterly salary bill of suspended officials	R6 227 061	≤ R12 000 000	≤ R3 000	R3 000	R3 000	R3 000	R3 000				-	-	-	-	Salary Bill (Salary Cost of active suspended officials)
9	Number of repeat audit findings resolved ⁴	4	2	2	7	5	3	2				-	-	-	-	Audit - Quarterly Reports

⁴ In 2021/22 Audit the AG raised 10 repeat findings. (i. Commitments; ii. Differences in Related Figures and Schedules; iii. Related Party Disclosure; iv. Irregular Expenditure not Prevented as Required by MFMA; v. High Vacancy Rates; vi. Financial Instruments Disclosure; vii. Policies not reviewed / outdated; viii. Validity and Completeness of Indicator; ix. Cashflow Statement; x. Leave pay charge and performance bonus

6. Financial Impact

6.1 Budget and sources of funding

Table 24: Capital Budget Allocation (R'000)

Capital Source of Funding	Approved Budget 21/22 R'000	Approved Adj. Budget 21/22 R'000	Approved Budget 22/23 R '000	Draft Budget 23/24 R'000	Requested Budget 24/25 R'000
Loan funding	170,500	160,853	191,164	194,408	150,280
CRR and cash	437,000	519,102	669 000	530,242	742,460
National grant funding (USDG)	125,000	125,000	45 082	235,000	272,500
Other / Public contribution	-	65,252	189,968	-	-
Total Capital	732,500	870,207	1,095,214	959,650	1,165,240

6.2 Operational Expenditure (R'000)

Table 25:

Description	Approved Adjustment Budget 2021/22 R '000	Indicative Budget 2022/23 R'000
Employee Costs	837,606	906,249
Depreciation	61,283	64,041
Other Materials	81,208	85,268
Contracted Services	422,654	443,787
General Expenses (Advertising, Stationery, Consumables etc.)	155,652	163,435
Internal Charges	45,173	47,592
TOTAL	1,603,576	1,710,372

6.3 Capital Expenditure

Table 26:

Source of Funding	Approved Budget 2021/22	Approved Adjusted Budget 2021/22	Requested Budget 2022/23	Approved Budget 2022/23 in May 2021 Council	Requested Budget 2023/24	Requested Budget 2024/25	Requested Budget 2025/26
Loan Funding	170,500	160,853	277,652	191,164	194,408	349,000	325,626
CRR and Cash	437,000	519,102	830,480	669 000	530,242	900,000	776,924
National Grant Funding (USDG)	125,000	125,000		45 082	235,000		135,000
Other		65,252		189,968	-		-
Total Capital	732,500	870,207	1,108,132	1,095,214	959,650	1,249,000	1,237,550

7. Human Resources and Organisational Management

7.1 Organisational Structure

The high-level organisational structure of the JRA is illustrated in the figure below.

Executive Management at the JRA accounts to the Board on all strategic and operational matters. The Board controls and maintains a fiduciary relationship with the company. The Chief Executive Officer leads an Executive Management Team composed of; the Chief Financial Officer (CFO) and seven Heads of Department (HODs).

Core service delivery is undertaken through four departments — Infrastructure Planning, Infrastructure Development, Regional Operations and Mobility and Freight. Services are delivered through JRA Depots located in the seven (7) regions of CoJ and through Traffic Signals Depot, Resurfacing Depot (RSD), Motorways depot, the Asphalt Plant, Fleet and Plant and the Laboratory.

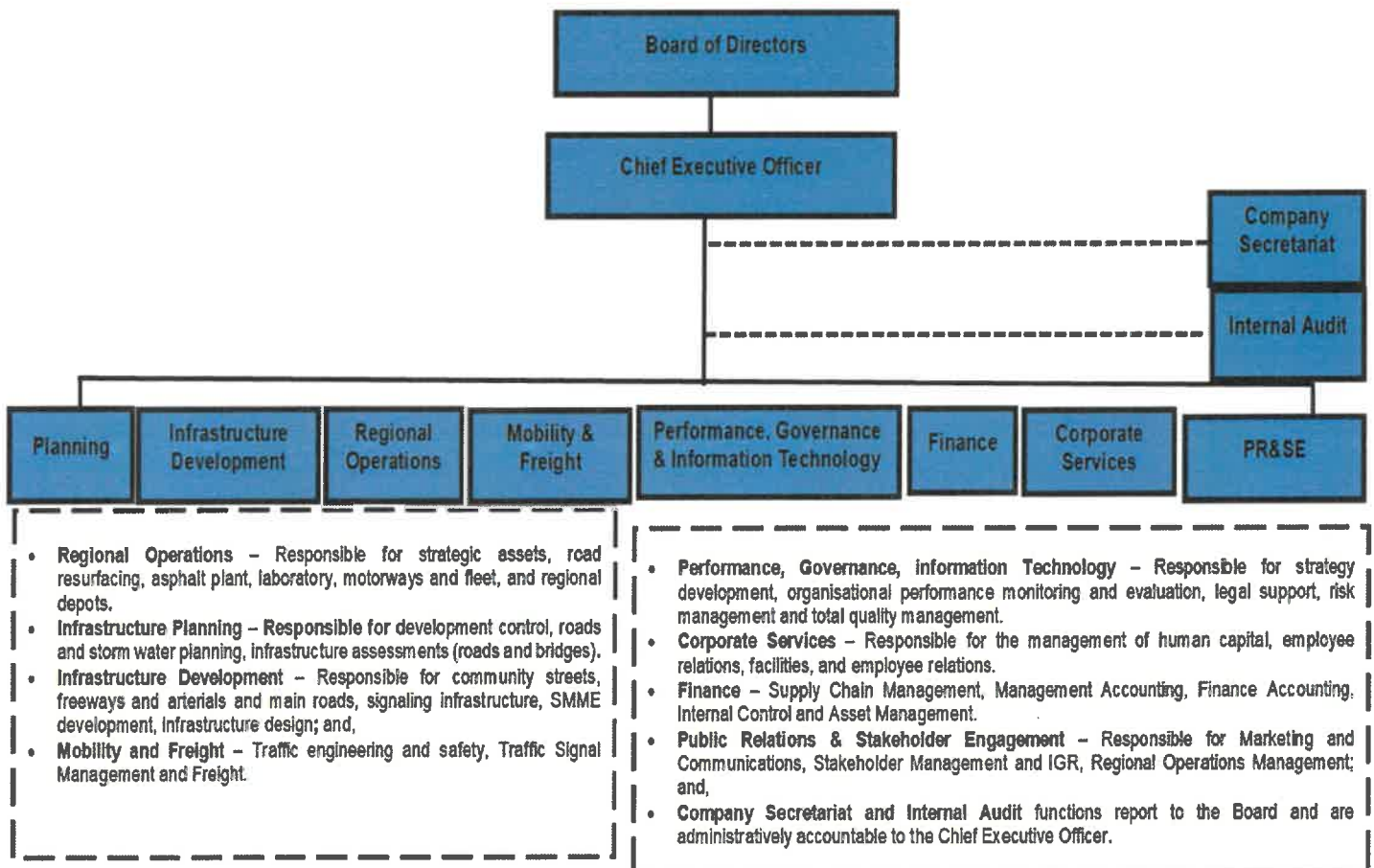


Figure 1.1. High level organisational structure of the Johannesburg Roads Agency

7.2 JRA Executive Management Team

Table 27:

Department	Appointee	Status
Chief Executive Officer	Louis Nel	Acting
HOD: Infrastructure Development	Kwazelela Mcetywa	Substantive
HOD: Planning	Musa Mkhacane Pr Eng.	Substantive
A/HOD: Mobility & Freight	Sipho Nhlapo	Acting
HOD: Performance, Governance, and Information Technology	Sekati Mangena	Substantive
HOD: Regional Operations	Lawrence Maseko	Acting
Chief Financial Officer	Lufuno Mashau	Acting
HOD: Corporate Services	Sindiswa Mathebula	Acting
HOD: Public Relations and Stakeholder Management	Ayanda Ntshingila	Substantive
Operations Manager: Internal Audit	Khaya Meslane	Contract
Company Secretary	Phumla Majola	Substantive

The company aims to be the employer of choice within the City of Johannesburg by employing a progressive policy framework that will ensure the recruitment and retention of talent through the Human Capital Management function. The company's employment policy allows employment practices that help to attract the best talent and remuneration policies to motivate and retain talented employees and create a desirable and appealing work environment. The company periodically reviews all its employment policies and practices in line with applicable prescripts to ensure that it remains relevant and competitive in attaining and acquiring the best talent in the labour market.

7.3 Employment Equity

Consultation as Stipulated in Section 16 & 17 of the Employment Equity Act (EEA)

Employment Equity Committee held its second quarterly meeting in December 2022 to deliberate on the issues related to Employment Equity, including the submission of the new EE Plan to Management for approval. Employment Equity unit, as well as Recruitment office, will be working side by side to ensure that the organisation strive to achieve the goals set out in the plan, and not to be just a tick box exercise.

Women Desk projects: The Women's desk has identified several projects to be embarked on in the New Year (2023) with the hope of bettering the lives of female employees in the Johannesburg Roads Agency. One such programme is the resuscitation of Women Leadership Development programme, which will see several employees identified and enrolled in this programme. Upon the completion of this programme, this will put them in the advantaged position to compete for more senior positions, same as their male counterparts.

Youth Desk: Applications from interested employees to partake in the Youth Desk were received by the EE unit and they are now being processed. Several projects were identified to ensure that the employees' voices are presented to Management.

Current JRA Workforce Profiles as of December 2022 and Progress

Table 28: JRA Workforce Profile

Description	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Province population	45.30%	1.30%	1.90%	7.40%	35.70%	1.30%	1.00%	6.10%	
Current no employees	978	11	7	31	523	9	3	20	1582
Required no of employees to EAP	745	21	31	121	587	21	16	100	
Gap	233	-10	-24	-90	-64	-12	-13	-80	
Current %	62.40%	0.70%	0.40%	2%	32.50%	0.60%	0.10%	1.20%	100%
Gap %	-17%	1%	2%	5%	3%	1%	1%	5%	
Representation status	over	under	under	under	under	under	under	under	

Comments on JRA workforce representation

JRA has recently resumed with the appointments and filling of critical vacancies, most notably, is the appointment of the Head: Infrastructure, Head: Public Relations and Stakeholder as well as the Operations Manager: Strategic Support in the office of the CEO. Two African females and one African male were appointed, which emphasises the importance of appointing female employees in the leadership positions. However, overall, African males continue to be overrepresented, and all other race and gender groups remain under-represented, and the Employment Equity unit is ensuring that the issue of under-representation is being addressed.

8. Communication and Stakeholder Management

8.1 Stakeholder Matrix

Table 29:

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 mean better customer interactions and a better, more productive workplace.	JRA is subject to rules and policies set by both provincial and national government. Maintaining a 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.

PEOPLE OF JOBURG	TRANSPORT INDUSTRY	BUSINESS	TOURISTS	JRA INTERNAL	NATIONAL & LOCAL GOVERNMENT	MEDIA
HOW WE ENGAGE						
Social media, Mobile media, Advertising Billboards, Broadcast/Electronic media, Print media, Public relations, Events, Tradeshows & Exhibitions, Buses/Taxi rank shelters, Partnerships with training institution, TV, Radio	Taxi/Bus association meetings, Public speaking engagements, Advertising Billboards, TV, Radio, Broadcast /Electronic 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, CEO face-to-face, Staff meeting, Z-fold brochure, Television broadcast, Payslips, 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 management, traffic signal operations. Road infrastructure: Road maintenance, potholes, faulty robots, collapsed bridges Stormwater infrastructure: Flooded houses, burst dams	Traffic regulatory infrastructure Road infrastructure Stormwater infrastructure	Traffic regulatory infrastructure queries: Faulty traffic signals management, old road signs and markings management, traffic signal operations. Road infrastructure: Road maintenance, potholes, faulty robots	Potholes Faulty robots Damaged roads & bridges Faulty road signs	Job security and growth Pay and working conditions Equal opportunities Training and career progression Personal development requests Employee disputes	Regulatory and legal compliance Local labour and Environmental standards Safety and quality standards	Regulatory and legal compliance Local labour and Environmental standards Safety and quality standards

8.2 Communication Plan

EXTERNAL COMMUNICATIONS ACTION PLAN

1. Customer Service

- 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 to our community in customer service.	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 invites our community to participate in JRA s engagement activities.	Marketing Team & CEO's			

- We will ensure that our customer services process is responsive and easy to use.

EXTERNAL COMMUNICATIONS ACTION PLAN

2. Open and Transparent Engagement

- We will provide access to information so that the community can 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	<p>Establish an online smart system to capture data and knowledge about our community to meet community expectations and address need.</p> <p>JRA needs smart systems to support stretched staff. Implement an innovative one-stop engagement system integrated with JRA's website to provide a range of online engagement tools allowing community</p> <p>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 engagement processes by providing information on the outcome of each project or decision.</p>	Marketing Team & CEO's	Year 1 - 2		

2	<p>Improve JRA's website</p> <p>Review and upgrade JRA's website to incorporate interactive functionality and improve flexibility.</p>	Marketing & Web Development Team	Year 2 - 4
3	<p>Improve JRA social media activity</p> <p>Train staff to contribute to real-time social media activity to provide our community with 'on with the spot' JRA updates in the field</p>	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.

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins1 – 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 COMMUNICATION ACTION PLAN

3. 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 the 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 transparent about the level of engagement and influence available for different decisions.	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 community perspective	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

9. Audit Resolution

9.1 Progress on Resolution of Internal Audit Findings

Current Year: 2021/22			
FY	Findings Raised	Resolved	% Resolved
Opening Balance 2020/21*	21		
Q1	43	29	67%
Q2	41	24	59%
Q3	49	33	67%
Q4	48	34	71%

9.2 Progress on Resolution of External Audit Findings

Current Year: 2020/21			
FY	Findings Raised	Resolved	% Resolved
Opening Balance 2020/21*	10		
Q1	10	5	50%
Q2	5	1	20%
Q3	25	15	60%
Q4	14	7	50%