




JOHANNESBURG ROADS AGENCY



2021/22 BUSINESS PLAN
FINAL

JOHANNESBURG ROADS AGENCY

 _____ Signature of CEO	<u>14/05/2021</u> Date:
 _____ Signature of ED-Transport	<u>17/05/2021</u> Date:
<u>HN Markhu</u> _____ Signature of MMC	<u>17/05/21</u> Date:
 _____ Signature of Chairperson of the Board	<u>17/05/21</u> Date:
Receipt & Review:	
Signature of Finance Officer: _____	
Signature of CSU Representative: _____	



COMPANY INFORMATION

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Auditors:	Auditor General South Africa (AGSA)

ABBREVIATIONS

BMS	Bridge Management System
CoJ	City of Johannesburg
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 and Health Environmental Quality Assurance
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprise
SOP	Standard Operating Procedures
SWOT	Strengths Weaknesses Opportunities Threats
TOC	Traffic Operations Centre
TQMS	Total Quality Management System
UPS	Uninterruptible Power Supply
USDG	Urban Settlements Development Grant
VCA	Visual Condition Assessment
VCI	Visual Condition Index

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1. Executive Summary

The Joburg 2040 Growth and Development Strategy offers a clear vision, mission and framing paradigm and principles, alongside outcomes, outputs and indicators. Four overarching outcomes define the Joburg 2040 GDS. The outcomes are as follows:

- Outcome 1: Improved quality of life and development-driven resilience for all;
- Outcome 2: Provide a resilient, liveable and sustainable urban environment -underpinned by smart infrastructure supportive of a low-carbon economy;
- Outcome 3: An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens; and
- Outcome 4: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.

Furthermore, each outcome is driven by several strategic outputs. The GDS outputs represent intervention areas where the City plans to intervene now in order to achieve our desired long-term outcomes.

The JRA aims to implement operational programmes and activities that deliver on the GDS outputs in the short and medium term. These strategic directives are represented as outputs below:

Outcome 1 related outputs:

The following outputs are critical for the outcome to be realised:

- Reduce poverty and increase productivity
- Food security that is both improved and safeguarded
- Access to knowledge and lifelong learning
- A society characterised by healthy living for all
- A safe and secure city
- A city characterised by social inclusivity and enhanced social cohesion

Outcome 2 related outputs:

The following outputs are critical for the outcome to be realised:

- Sustainable and integrated delivery of water
- Sustainable and integrated delivery of sanitation
- Sustainable and integrated delivery of energy
- Sustainable and integrated delivery of waste
- Improved eco-mobility
- Sustainable human settlements
- Climate change resilience and environmental protection

Outcome 3 related outputs:

The following outputs are critical for the outcome to be realised:

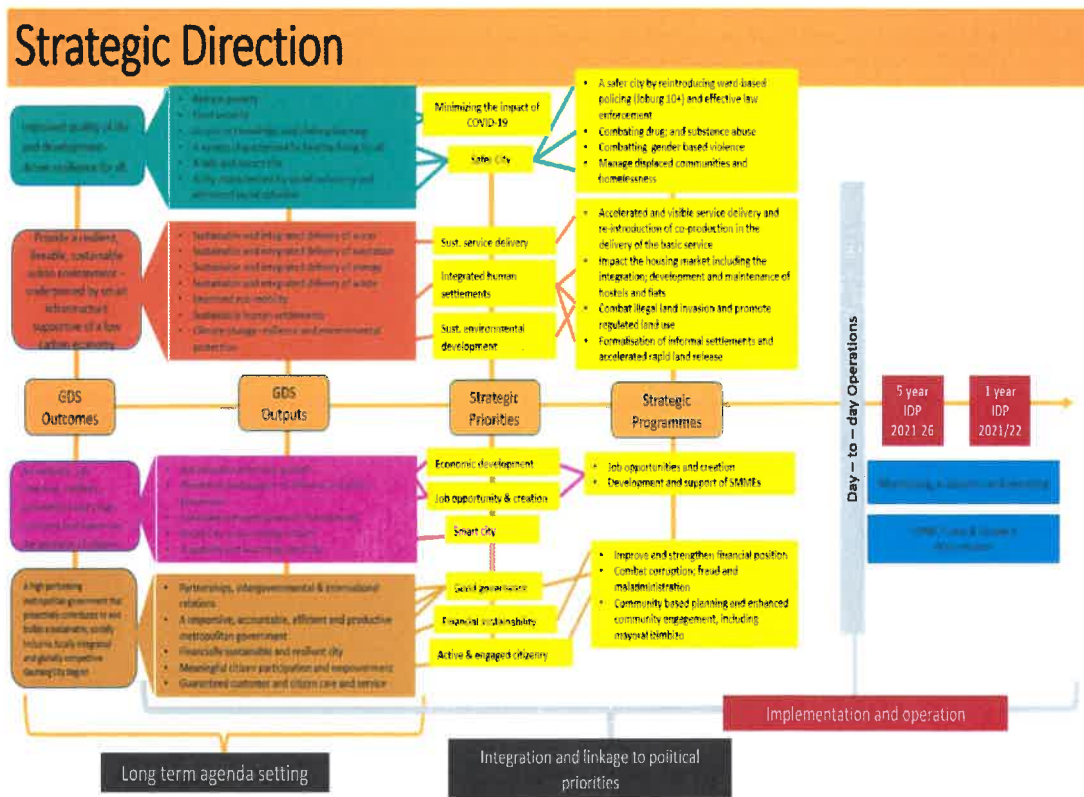
- Job-intensive economic growth
- Promotion and support to informal and micro businesses
- Increased competitiveness of the economy
- A 'Smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner (cross cutting output)
- A spatially just and integrated City

Outcome 4 related outputs:

The following outputs are critical for the outcome to be realised:

- Partnerships, intergovernmental & international relations
- A responsive, accountable, efficient and productive metropolitan government
- Financially sustainable and resilient city
- Meaningful citizen participation and empowerment
- Guaranteed customer and citizen care and service

1.1 Alignment with the City's strategic objectives



1.2 Our Strategic Priorities (Pillars) and Enablers

Figure 1 is a schematic representation of the JRA's 4 Strategic Pillars and the Enablers that guides the business operations. These form the strategic profile for JRA Strategy 2022.

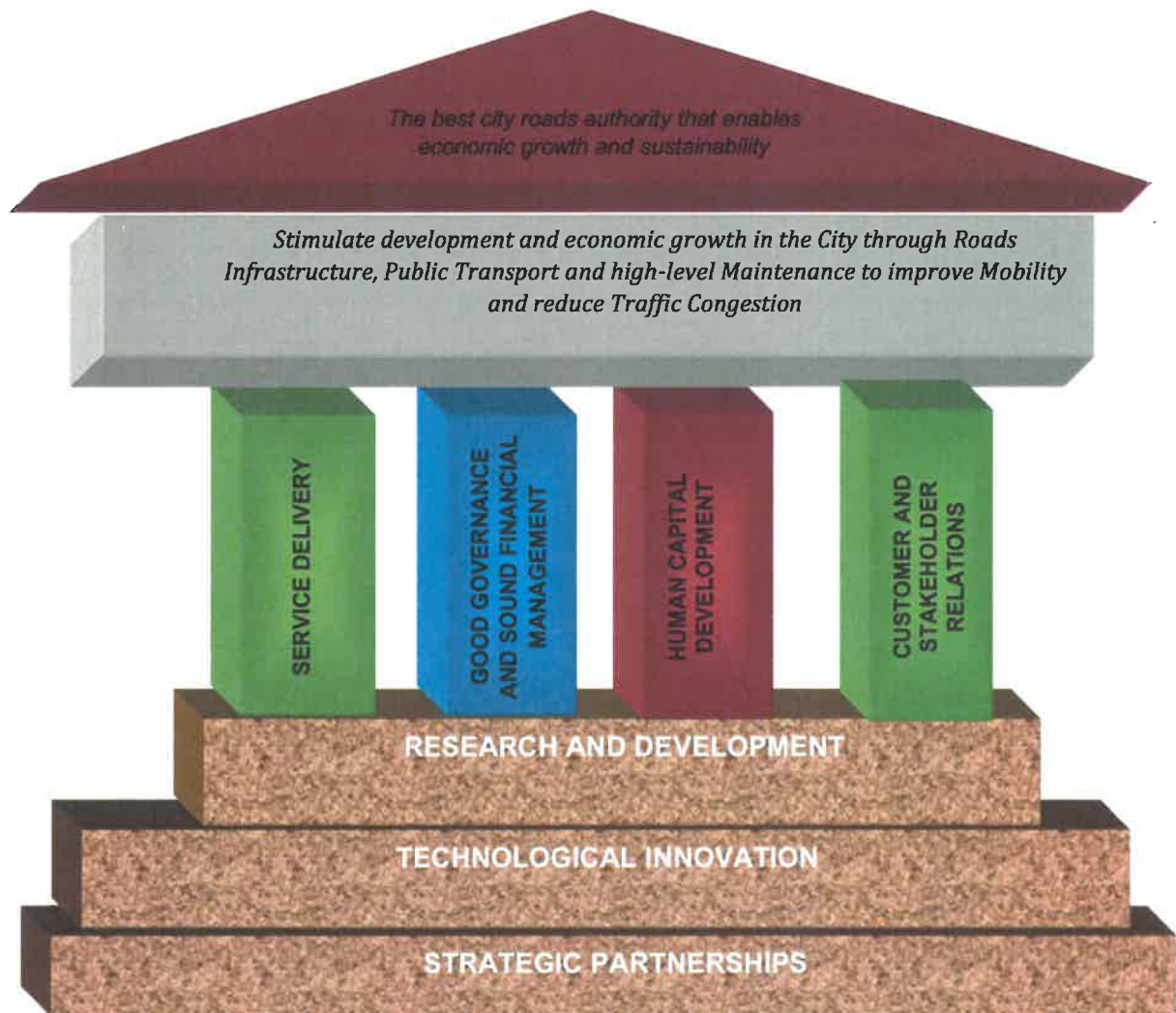


Figure 1: Pillars and Enablers

The 4 Strategic Pillars for JRA Strategy 2022 are as follows:

- a) **Service Delivery**
- b) **Good Governance and Sound Financial Management**
- c) **Human Capital Development and Management**
- d) **Customer and Stakeholder Relations**

1.3 Service Delivery Improvement and Catch-up Plan

The workplace environment has changed substantially due to the pandemic. This has negatively affected the work spaces and productivity. The results are below average performances and increased maintenance backlogs. For 2021/22, the JRA has put in place numerous performance improvement plans. These are focused on areas where most challenges were experienced in the previous financial year.

Service Delivery Improvement Plan

- The catch-up plan was implemented in November 2020 and planned to continue in the 2021/22 financial year.
- The plan is to focus on 3-regions at the same time for a duration of 6-days whilst managing limited resources effectively.
- The 3 critical service delivery programmes for the plan are repair of potholes, unblocking/cleaning of blocked stormwater and reinstatements.
- The plan includes usage of resurfacing contractors for major arterials.
- The plan also includes aesthetic work such as skofelling (removing of weeds along the roadways) and desilting of road gutters using mechanical brooms and six additional mechanical brooms were added to supplement our two internal brooms.
- The plan is to supplement our current road inspectors with 10 additional resources from our Road Surfacing Depot (RSD).
- The JRA's materials laboratory team will monitor the quality of work done by contractors and the JRA teams.

Capex and Maintenance Improvement Plan

- The plan is aimed at increasing the expenditure level on the capex programme whilst meeting key performance indicators set.
- The plan is to manage and fast track the entire tendering process from advertising to appointment of successful bidders.
- The plan also aims to reduce or eliminate unnecessary delays during the finalisation of the contract documents and the bill of quantities. (BoQs)
- In order to speed up the process, the plan is to allocate bulk orders for similar capex projects to eliminate administrative delays.
- Each project will include a catch-up and resource plan.
- The JRA internal maintenance teams will be augmented by level 1-2 contractors.
- The level of project management and supervision will be elevated to ensure the intended quality of work.

Road Asset Management Systems (RAMS)

The Infrastructure Planning department is to conduct VCA studies, Design Inception Reports and Preliminary Reports in the 2021/22 financial year. For targeted implementation of solutions, it is critical that the condition assessments of our infrastructure is undertaken regularly. However, with the limited operational budget and not being allowed to the Capex budget.

For the maintenance planning and asset renewal planning work to continue in 2021/22 FY, the RAMS has made the following plans and requested additions/changes to our OPEX Budget as follows:

Programme Name	Estimated OPEX Budget
Visual Condition Inspection of Major and/or Minor Roads within the city of Johannesburg	R25,000,000.00 Estimated Per km VCI = R6500.00
Visual Condition Inspection of Bridges, and Culverts (Major and Lesser) + Design Deliverables (Inception Reports and Preliminary Design Reports)	R15,000,000.00
Visual Condition Assessment of Stormwater infrastructure in the city of Johannesburg	R12,000,000.00 For completion of Inner City and the commencement of Diepsloot

The existing OPEX budget line items where the above works were usually accounted for from are as follows:

- RAMS Engineering services (9630.71551)
- RAMS Consultant Other (9630.71550)

1.4 The Implications of COVID-19 on our workforce

The state of disaster was declared due to the COVID-19 pandemic and regulations around workplace had negative implications on productivity and in the future prospects are not good either. The staff rotational guidelines during the different levels of lockdowns had brought uncertainty and operational breakdowns in the workplace.

Unquestionably the future of the workplace will never be the same again. The real impact of Covid-19 on the workforce and future operational requirements is yet to be learnt. The ability of employees to be able to work from home will depend largely on how quickly municipalities transform, i.e. digitisation of service delivery and administration of local government affairs.

Therefore, our business plan's objectives and targets are carefully designed around our dynamic operational environment and the future impact Covid-19 on workplace.

1.5 Our Customer Charter Standards

KPA	KPI	Programme	KPI	Annual 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 stormwater repairs	% of blocked stormwater kerb inlets (KI's) repaired from when a valid call is logged.	40% within 10 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 10 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 10 days.
				60% within 20 days.
				80% within 30 days.
	5	Potholes repair	% 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 signals 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.

1.6 Programmes for Gender, Youth and People living with disability

Employment Equity

The principle of Employment Equity (EE) was made law under the EEA of 1998 and is currently administered by the DEL. Its principal objective is to create opportunities for previously disadvantaged groups in the workplace. Other key objectives stated in the law are to eliminate unfair discrimination in employment practices, achieve a diverse and broadly representative workforce and promote constitutional right of equality. The objectives of the law cover physically disabled and medical conditions, which can be used in the workplace to unfairly discriminate against certain people. Non-discrimination on the grounds (listed and arbitrary) include race, gender, disability, culture, language, sexual orientation, etc.

Employment equity is also largely about improving the representation of under-represented groups in the workplace, in accordance with the demographics of the land. It supports the notion of preferential treatment for previously disadvantaged, underrepresented groups in order to make their representation equitable.

The JRA's current workforce profile (as indicated below) reflects that African males are over-represented in relation to the demographics of Gauteng. All other race and gender groups are under-represented.

JRA's Current Workforce Profiles and Targets

	African Mal	Coloured	Indian Male	White Male	African Fe	Coloured	Indian Fe	White Fe	Total
Total Workforce	1061	13	5	37	536	10	4	21	1687
%	62.9%	0.8%	0.3%	2.2%	31.8%	0.6%	0.2%	1.2%	
EAP - Gauteng	45.3%	1.3%	1.9%	7.4%	35.7%	1.3%	1.0%	6.1%	
Gap (difference between current and EAP requirement)	-17.6%	0.5%	1.6%	5.2%	3.9%	0.7%	0.8%	4.9%	

Note: Workforce profiles and gap analysis for the JRA as at 30 April 2020

Our current and future plans will seek to address the under-representation and over-representation as reflected above. A priority order for recruitment, as follows has been introduced in JRA's current EE plan.

Approach to Achieving EE Targets (EE Plan Priorities)

Year	Gender Recruitment Targets	Race Recruitment Targets
2020	70/30 Male/Female	5% Coloured, Indian & White.
2021	60/40 Male/Female	10% Coloured, Indian & White.
2022	50/50 Male/Female	15% Coloured, Indian & White.

Notes:

- I. Targets for Coloured, Indian and White employees are according to the race gaps identified in the numerical analysis and will be prorated accordingly.
- II. Targets as per the above to be reviewed once the EAP benchmark has been reached or if the target has been reached (whatever comes sooner).
- III. COVID-19 realities will be considered and these targets adjusted, if necessary, in consultation with the EE Committees, Unions and other relevant stakeholder groups.

Targets for each occupational level and category

While the targets set and reflected in the EE Plan are for the entire workforce, in order to give effect to real transformation and to expedite gender and race diversity at the JRA, targets have also been set for each level of the workforce. To guide the equitable recruitment and selection process, the demographics (Economically Active Population of Gauteng) has been used. Gaps have been identified and a priority order established for each occupational level. This priority order reflects the JRA's intention for sustainable gender and racial diversity at all managerial levels and is in line with the City's mandate regarding employment equity.

Identified Gaps and Priority Order for the attainment of Targets for Each Occupational Level

Top Managers

	AM	CM	IM	WM	AF	CF	IF	WF	FNM	FNF	Total
Top Management - Actual	5	0	0	0	1	0	0	0	0	0	6
Top Management %	83.3%	0.0%	0.0%	0%	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	
EAP Gauteng	45.3%	1.3%	1.9%	7.4%	35.7%	1.3%	1.0%	6.1%	0.0%	0.0%	
Top Management - GAP (Difference between % and EAP)	-38.0%	1.3%	1.9%	7.4%	19.0%	1.3%	1.0%	6.1%			

Rank	Group	GAP
1	AF	19.0%
2	WM	7.4%
3	WF	6.1%
4	IM	1.9%
5	CM	1.3%
5	CF	1.3%
7	IF	1.0%
8	AM	-38.0%

African females will be the highest priority for appointments at this level.

Senior Managers

	AM	CM	IM	WM	AF	CF	IF	WF	FNM	FNF	Total
Senior Management - Actual	15		1	4	4	0	0	2	0	0	26
Senior Management %	57.7%	0.0%	3.8%	15%	15.4%	0.0%	0.0%	7.7%	0.0%	0.0%	
EAP Gauteng	45.3%	1.3%	1.9%	7.4%	35.7%	1.3%	1.0%	6.1%	0.0%	0.0%	
Senior Management - GAP (Difference between % and EAP)	-12.4%	1.3%	-1.9%	-8.0%	20.3%	1.3%	1.0%	-1.6%			

Rank	Group	GAP
1	AF	20.3%
2	CM	1.3%
2	CF	1.3%
4	IF	1.0%
5	WF	-1.6%
6	IM	-1.9%
7	WM	-8.0%
8	AM	-12.4%

African females will be the highest priority for appointments at this level. This will be followed by Coloured males and Coloured females.

Middle Managers

	AM	CM	IM	WM	AF	CF	IF	WF	FNM	FNF	Total
Mid Management - Actual	106	5	3	17	73	4	4	4	0	0	216
Mid Management %	49.1%	2.3%	1.4%	8%	33.8%	1.9%	1.9%	1.9%	0.0%	0.0%	
EAP Gauteng	45.3%	1.3%	1.9%	7.4%	35.7%	1.3%	1.0%	6.1%	0.0%	0.0%	
Mid Management - GAP (Difference between % and EAP)	-3.8%	-1.0%	0.5%	-0.5%	1.9%	-0.6%	-0.9%	4.2%			

Rank	Group	GAP
1	WF	4.2%
2	AF	1.9%
3	IM	0.5%
4	WM	-0.5%
5	CF	-0.6%
6	IF	-0.9%
7	CM	-1.0%
8	AM	-3.8%

White females will be the highest priority for appointments at this level. This will be followed by African females and Indian males.

Junior Managers

	AM	CM	IM	WM	AF	CF	IF	WF	FNM	FNF	Total
Junior Management - Actual	311	4	1	9	166	4	0	13	0	0	508
Junior Management %	61.2%	0.8%	0.2%	2%	32.7%	0.8%	0.0%	2.6%	0.0%	0.0%	
EAP Gauteng	45.3%	1.3%	1.9%	7.4%	35.7%	1.3%	1.0%	6.1%	0.0%	0.0%	
Junior Management - GAP (Difference between % and EAP)	-15.9%	0.5%	1.7%	5.6%	3.0%	0.5%	1.0%	3.5%			

Rank	Group	GAP
1	WM	5.6%
2	WF	3.5%
3	AF	3.0%
4	IM	1.7%
5	IF	1.0%
6	CF	0.5%
6	CM	0.5%
8	AM	-15.9%

White males will be the highest priority for appointments at this level. This will be followed by White females and African females.

The JRA's EE Plan implementation process will involve discussions between the Recruitment Team, the EE Office and the HOD Corporate Services. In the event that the recruitment team is unable to find suitable candidates in accordance with the identified gaps and priority order, and the best candidates being put forward for the positions are from over-represented groups, then executive approval will be sought in order to be able to improve targets and realise the opportunities in the 2022 workforce growth plan.

Targets towards equitable representation – 2022

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

GENDER EQUALITY AND WOMEN EMPOWERMENT PROGRAMMES

Women make up more than 50% of the world's population, they comprise 45% of Gauteng's Economically Active Population (EAP), yet only 33% of the JRA's total workforce is made up of women. This figure is consistent at all management levels. While the main objective is to increase the representation of women at the JRA, we realise that in order to achieve this, several other factors must be considered and changes must be introduced to ensure that our workplaces are accessible, conducive and inclusive to women. Additionally, in addressing broader gender issues, the JRA has also considered its obligations in respect of gender empowerment and inclusion and will be focusing efforts on addressing LGBT-A issues. Programmes for 2020/2021 include the following:

Programme Description	Programme Objectives	Details	Time Frames
Gender Audit & Women's Book Project	To understand the drivers and enablers to recruiting and retaining women at the JRA	Investigating how women at the JRA experience their work, environment, benefits and terms and conditions. This 2020/2021 project will culminate in action items for improvement and the development of a book of Women for the JRA. Photographs of JRA's female employees, the audit findings and JRA's commitment to improving employment outcomes will be published in the book that is expected to be launched on either International Women's Day in March 2021 or South Africa's Women's Day in August 2021	2020-2021
Ablution facilities for women whilst on site	To ensure that women have access to safe and dignified ablution facilities when working on site.	To provide safe and accessible ablution facilities for women on site.	2021

GENDER EQUALITY: LGBT-A INCLUSION PROGRAMME

The Employment Equity Act (EEA) prohibits discrimination on several grounds, including sexual orientation and gender. Additionally, employees have the right to protection in the workplace, to dignity and to a safe and enabling work place. The LGBT-A community continues to struggle and are often victims of violence, abuse and discrimination. In order to respect the rights of our employees, the JRA's 2021/2022 transformation strategy will seek to uphold these rights and in so doing promote a culture of acceptance, respect and inclusion for all differences.

Programme Description	Programme Objectives	Details	Time Frames
LGBT- A Workplace Sensitization	To promote awareness, acceptance and understating of rights and responsibilities so as to ensure that the LGBT-A community can work at the JRA and feel included and safe.	Poster Campaigns and Awareness Talks to all staff. Sensitizing and training for HR, Wellness, EE and Managers.	2021-2022
Develop a LGBT-A Policy	To ensure good governance, fair treatment and risk management	Policy to be communicated to all & workshopped with HR and Managers.	2021-2022

Gender Neutral Toilets and Change Rooms	To provide safe ablution and change room facilities so as to uphold the right to dignity and safety and non-discrimination.	Explore workplace adjustments so as provide appropriate facilities.	2021-2022
Gender Desk	The establishment of a central hub from which all gender related activities are coordinated.	To ensure that activities are coordinated and integrated across all business units and depots and elevate gender related matters.	

DISABILITY MANAGEMENT PROGRAMME

The Employment Equity Act requires employers to ensure that their workplaces are free from discrimination, that people with disabilities are employed (2% of workforce), accommodated and retained, that workplaces are safe and accessible and that policies protect and support people with disabilities in the workplace. JRA's Disability Management Programme, launched in October 2020, seeks to address these imperatives. Details of programme initiatives are outlined below:

Programme Description	Programme Objectives	Details	Time Frames
Disability Awareness Poster and Education Campaign	To improve awareness and understanding of Disability so as to be able to attract, accommodate and retain persons with disabilities at the JRA.	Awareness poster campaigns and Disability Sensitizing and Education for Human Resource Teams, line managers and supervisors.	October 2020 – November 2021
Disability Access Audits	To establish if JRA's workplaces are safe and accessible for persons with disabilities.	Conduct a workplace audit of JRA's premises to establish if employees and those that visit the JRA can enter, move about and safely exit the building.	January 2021- December 2021
Disability Disclosure Campaign	To encourage people with disabilities to disclose their status.	Conduct disability awareness road shows and awareness campaigns (Q&A sessions so as increase employment statistics for people with disabilities and introduce reasonable accommodation measures as may be required.	October 2020- November 2021
Disability & Reasonable Accommodation Policy	Develop a policy so as to ensure good governance and consistency of practices relating to disabilities.	Policy to be communicated to all managers and workshopped with HR and EE custodians.	October 2020-March 2022

EMPLOYMENT EQUITY

The duties of a designated employer, namely to consult, conduct an analysis, develop and implement an employment equity plan, reporting on progress and ensuring that workplaces are free from discrimination and equitable - are the drivers of the JRA's Employment Equity strategy and programmes. Ensuring full compliance to the EEA, diversity and inclusion and solid risk management will underpin all Employment Equity initiatives.

Programme Description	Programme Objectives	Details	Time Frames
Diversity, Inclusion & Unconscious Bias Training	To promote understanding and cohesion in the workplace.	Awareness Training for all staff. Workshops for managers and HR Teams.	October 2021– November 2022
Prioritization of recruitment, advancement, learning and developmental opportunities.	To ensure that under-represented groups are prioritized in respect of opportunities.	To develop and implement a priority order and to build accountabilities so that under-represented groups are prioritized.	January 2021-Deceber 2022
Compliance Monitoring	To ensure that consultative structures are equipped and empowered to monitor EE Compliance.	Committees have been formed at all Depots and at Head Office. Ongoing information and support to be provided for all committees so as to ensure strict monitoring of EE compliance is maintained.	2021
Regular Consultation	To ensure that all EE matters are consulted on and that stakeholders meaningfully engage on plans and progress as per Section 16 of the EEA.	Quarterly meetings at all Depot committees and at the National (consolidated) level.	2021/2022
Communication, Awareness & Information	To ensure that transformation & EE remain visible to all employees and stakeholder groups across the JRA.	Monthly, quarterly and annual updates, poster campaigns, WhatsApp messaging and email communication to all stakeholders.	October 2020-March 2022
Networks and Support groups	To ensure that designated groups have support structures, e.g. support groups for disability, IGBT-A, Women Empowerment, etc.	To set up support groups for EE implementation support	2021

Employment Equity Implementation Plan (2020/2021)

Implementing & Monitoring the EE Plan

In consultation with the committees, unions and relevant stakeholders, the EE Plan will be consulted on implemented, monitored. and reported (as per sections 16, 17, 20 and 21 of the EEA). The EE Office will monitor progress on the implementation of the EE plan and will provide quarterly reports to Depot managers, EE Committees, leaders and Executive teams.

Consultation with the EE Committees

Quarterly meetings will be held with each Depot EE Committee. The EE Office will attend these meetings until such time as the Depot Committees are able to function independently. A central committee comprising representatives from each Depot committee, together with relevant specialist stakeholders (i.e. wellness, ER, Learning & Development, OD, Unions, etc.) will meet quarterly to discuss strategic and high level issues. The central committee will report to the assigned senior manager and HOD, Corporate Services and representatives will take feedback to their respective committees.

Women Empowerment and Gender Equality (Targets and programmes)

In order to improve the recruitment, retention and advancement of women at the JRA, targets for 2020 have been set to ensure that at least 30% of all new appointments that are made comprise of women. The recruitment team is being engaged in discussions of this requirement and each Depot leader will be engaged in discussions relating to the need to achieve these targets.

The Voice of JRA – Book Project

As part of the JRA's women empowerment strategy, JRA women have been engaged in discussions around their employment at the JRA. Dialogue sessions with women afforded JRA women the opportunity to talk about the positive aspects of their work life and to offer suggestions for areas they believed need improvements. The details of the discussions have been documented and will go into a book project called the "Voice of JRA's Women", (see sample attached). Photographs have been taken of all women and these pictures will be included in the book. The RFQ has been drafted and scheduled to go out as soon as potential suppliers commence working again. The scheduled completion date for the book project of June 2020 will be reviewed in light of the COVID-19 delays.

A Gender Desk for the JRA

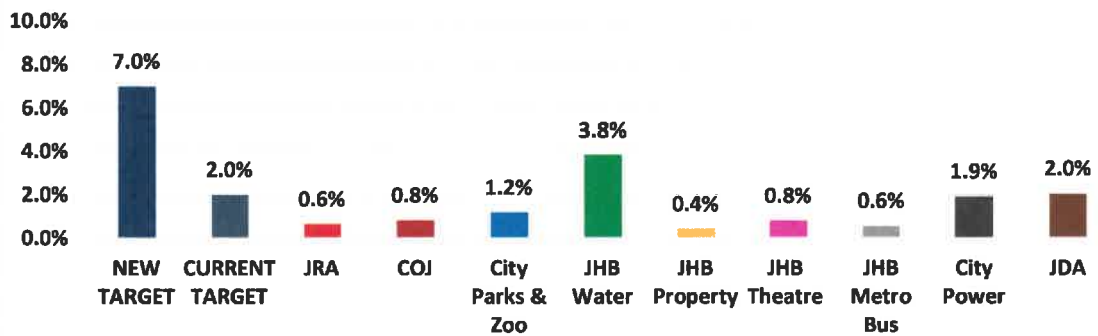
A gender desk – a central platform from which to address matters relating to gender was launched in August 2019. The JRA's CFO is the sponsor of the initiative. A gender advisory committee has been formed. Representatives will work together to keep gender empowerment as a priority matter for the JRA and will work at addressing relevant

programmes for women at the JRA. The first issues tabled are Gender based violence and toilet facilities for site workers.

DISABILITY (JRA AND AUTHORITY BODY ENGAGEMENT OPPORTUNITIES)

A current comparison of disability representation across COJ entities reflected the JRA as having the second lowest representation of persons with disabilities, ahead only of Joburg Property who have a staff compliment of 493 employees compared to the JRA’s employment total of 1708 (using the data from the last EEA reports).

Disability Representation - COJ Entities (January 2020)



As part of the JRA commitment to improve representation of under-represented groups in the workplace, in line with future targets communicated by the Department of Social Development, “disability” has been identified as a priority for inclusion in JRA’s EE projects. A disability programme that addresses representation, accessibility, reasonable accommodation and workplace culture will be developed during the course of 2020 with implementation expected in late 2020 and early 2021 - subject to a review of the impact of COVID-19. Access audits are intended for each Depot and awareness training is to be provided for all staff.

2. Strategic Overview

2.1 Vision

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

2.2 Mission

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

2.3 Values

Our Values are as follows:

Table 1: JRA Core Values

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

2.4 Core mandate

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

2.5 Legislation and policy environment

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.
	Annual General Meetings – this is only a requirement of the Act into Public Companies and thus there is no requirement for the JRA	Ensure that: meetings take place; terms of reference are up to date and adhered to; meeting is duly constituted; all proxies received; all members are represented; minutes are taken and filed.
5.	Auditor been appointed	Auditor be consent to appointment and same to be lodged with CIPC
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, in particular, 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).

No	Relevant Act / Section	Activity
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 - lodgment 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.		No unfunded mandates
30.	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
31.	Waste Act 59 of 2008	Waste Act 59 of 2008 – Regional Depots to store waste in compliance with the Waste Act.
32.	Air Quality Act 39 of 2004,	Asphalt Plant compliance with Air Quality Act
33.	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)
34.	Prevention and Combating of Corrupt Activities Act No 12 of 2004 (Anti-corruption Act)	Ensure corruption is managed effectively
35.	Protected Disclosures Act, No 26 of 2000 (Whistleblowing Act);	Management of whistleblowing hotline – reports received and addressed in line with policy
36.	Promotion of Access to Information Act No. 2 of 2000	Ensure that policy is adhered to and in particular that JRA's Code/Procedures on access to information are adhered to.
37.	National Credit Act	Staff Loans previously granted were not issued in line with prescribed Regulations.
38.	Road Traffic Act	Ensure that all vehicles licenses and traffic fines are paid.
39.	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
40.	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
41.	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);
42.	Roads / signals Road Traffic Act	Road signals compliant with legislation
43.	Roads / signals	Road signals support staff compliant with legislation

No	Relevant Act / Section	Activity
	Road Traffic: SARTSM guideline	
44.	ITC Governance	Implementation of Government approved ITC governance framework

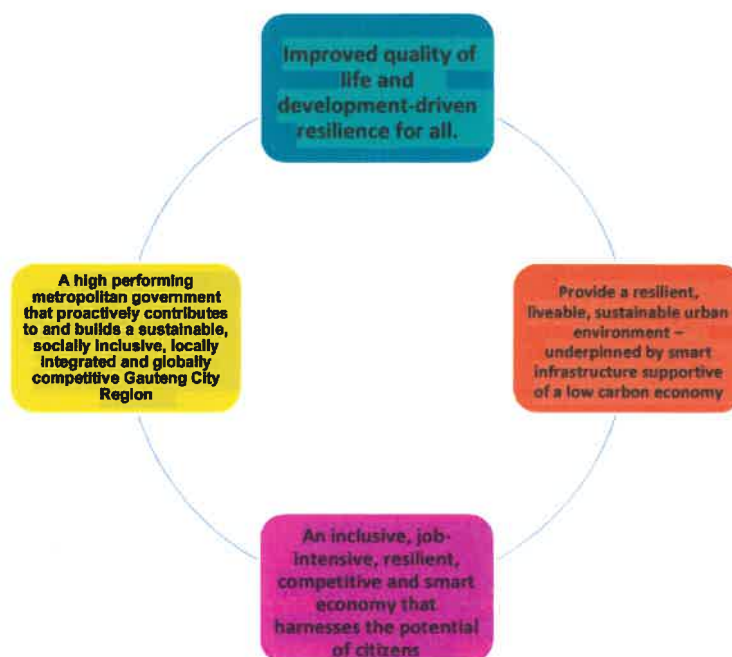
2.6 Strategic Objectives

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 exist to provide a leading, reliable and professional assurance services in a manner which is efficiently, effectively, add value 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 10 Strategic Priorities that help to guide the development of the 2021/22 Business Plan, Service Delivery and Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP).

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

Table 2: GDS Outcomes and Output - GDS Outcomes and Output

GDS OUTCOMES	GDS OUTPUTS	JRA OUTPUTS
1. Improved quality of life and development-driven resilience for all.	<ol style="list-style-type: none"> 1. Reduced poverty and dependency 2. Food security that is both improved and safeguarded 3. Increased literacy, skills and lifelong learning amongst all our citizens 4. Substantially reduced HIV prevalence and non-communicable diseases – and a society 	<ul style="list-style-type: none"> ○ Implement the EPWP programme as per guidelines ○ Implement a comprehensive communication programme on awareness and information dissemination ○ Implement an improved wellness programme

GDS OUTCOMES	GDS OUTPUTS	JRA OUTPUTS
	<p>characterized by healthy living for all</p> <ol style="list-style-type: none"> 5. A safe and secure city 6. A city characterised by social inclusivity and enhanced social cohesion 7. Workplace under Covid-19 	<ul style="list-style-type: none"> ○ Implement rapid response on installation or replacement of regulatory signage and road furniture ○ Implement the war on potholes, i.e. repairs of potholes, reinstatements, and unblock stormwater infrastructure. ○ Implement the Covid -19 guidelines and workplace regulations as prescribed by the department of health.
<p>2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy</p>	<ol style="list-style-type: none"> 1. Sustainable/integrated infrastructure services 2. Eco-mobility 3. Sustainable human settlements 4. Climate change resilience and environmental protection 5. Green-blue economy 	<ul style="list-style-type: none"> ○ Undertake regular comprehensive bridge (BMS), road (PMS), stormwater (SWMS) and traffic lights condition assessments. ○ Implement timely road remedial rehabilitation programme supported by condition data. ○ Implement new research innovations and methodologies to counter climate and environmental impacts (i.e. vandalism/theft) ○ Implement complete street standards for tarring of gravel roads in support of road safety.
<p>3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens</p>	<ol style="list-style-type: none"> 1. Job-intensive economic growth <ul style="list-style-type: none"> • Promotion and support to small businesses • Increased competitiveness of the economy • A 'smart' City of Johannesburg, that can deliver quality services to 	<ul style="list-style-type: none"> ○ Spent minimum of 30% subcontracting to SMME's. ○ Implement the SMME's Development and Support Programme

GDS OUTCOMES	GDS OUTPUTS	JRA OUTPUTS
	<p>citizens in an efficient and reliable manner Re-industrialisation</p>	<ul style="list-style-type: none"> ○ Implement smart technologies in traffic signals monitoring ○ Review of road construction manual and standards and implement the revised stormwater manual.
<p>4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region</p>	<ol style="list-style-type: none"> 1. Active/effective citizen Gauteng City Region 2. Responsive, account, efficient metro 3. The financially and administratively sustainable and resilient city 4. Citizen empowerment and participation 5. Customer care and service 6. Global positioning of Johannesburg 7. Building cooperative and intergovernmental partnerships 8. A responsive, corruption-free, efficient and productive metropolitan government 	<ul style="list-style-type: none"> ○ Implement messaging portal (daily/long-term road disruptions) for road users ○ Implement a feedback communication mechanism for all road service logged. ○ Maintain quick response times to development control applications and ensure adequate infrastructure is provided ○ Implement collaborations for road-related infrastructure with SANRAL and Gautrans ○ Implement the new wayleave management system based on the GIS database. ○ Implement GIS stormwater & asset management system ○ Implement Electronic Document Management system

Our Multi-Sectoral Outputs

- Reducing Poverty and dependency

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

JRA Response: Aggressive implementation of SMMEs and EPWP programmes.

- Reducing Economic, Spatial and Gender Inequalities

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

JRA Response: Implement supply chain guidelines supporting Gender Equality, Employment Equity Youth and People living with disability.

- Building cooperative and intergovernmental partnerships

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

JRA Response: Implement project collaborations for the 3-spheres of government relating to road infrastructure

- Smart approaches to reducing consumption and improved service delivery

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

JRA Response: Research collaboration with CSIR - Manhole covers, road marking paint. SARF collaboration – New innovative and quality repairs (Potholes/Reinstatements)

Our Government of Local Unity Strategic Priorities

1. Good Governance

What does it mean for the JRA?

- Clean Audit
- Accountability to citizens

2. Financial Sustainability

What does it mean for the JRA?

- Good ratios and “Going Concern” status
- A financially stable entity with positive cash reserves

- An adequately funded portfolio - minimum customer expectations.

3. Integrated Human Settlements

What does it mean for the JRA?

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

4. Sustainable Service Delivery

What does it mean for the JRA?

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

5. Job Opportunity and Creation

What does it mean for the JRA?

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

6. Safer City

What does it mean for the JRA?

- Renewal and replacing regulatory road signs and markings
- Conversion of open stormwater drainage to the underground stormwater system
- Improved response to dysfunctional traffic lights and missing manhole covers.
- Reinforcement of the JRA/JMPD infrastructure protection enforcement teams against vandalism and theft

7. Active and engage citizenry

What does it mean for the JRA?

- Active participation in the mayoral imbizos
- Active engagement with the IDP processes and public engagements
- Regular community awareness and information sharing
- Continuous communication with our staff members/labour force

8. Economic development and growth

What does it mean for the JRA?

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

9. Sustainable environmental development

What does it mean for the JRA?

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

10. Smart city

What does it mean for the JRA?

- Use of smart technologies (remote monitors, sensors, etc.) for improved mobility and safety
- Innovations and research of alternative road materials (regulatory/directional signs, street names, etc.)
- Testing of new technology in all areas of the business
- Use of traffic monitoring tools for congestion and data
- Use of Traffic Management Centre (TMC) for safety and improved technician response
- Use of wayleave management system for reinstatements and overall safety around excavations

Our Priority Programmes

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

Our projects/programmes

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

❖ Improve and strengthen the financial position

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

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

Our projects/programmes

- Development of access roads to hostels
- Partner with the housing department in the development of internal roads (hostels/flats)
- ❖ *A safer city by reintroducing ward-based policing (Joburg10+) and effective by-law enforcement*
 - Implement the wayleave management system and the enforcement thereof
 - Implement traffic calming measures (speed humps, traffic circles, rumble strips etc.) wherever necessary.
 - Implement vandalism and theft awareness programme for road infrastructure

❖ *Job opportunities and creation*

Our projects/programmes

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

❖ *Development and support of SMME*

Our projects/programmes

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

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

Our projects/programmes

- Participation in mayoral imbizos
- Participation in the IDP processes

❖ *Combat drug, substance abuse and gender-based violence*

Our projects/programmes

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

❖ *The formalisation of informal settlements and rapid land release*

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

DELIVERY AGENDA (GOVERNMENT OF LOCAL UNITY)

Government of Local Unity's Strategic Focus Areas

❖ Non-Negotiables

Based on the four outcomes and 10 strategic priorities for the IDP cycle, the Executive Mayor identified several interventions for implementation in 2021/22 financial year and outer years.

The interventions are as follows:

❖ Service Delivery Programmes

- ✓ Improved basic service delivery and customer charter key performance indicators.
- ✓ Improved performance and productivity.
- ✓ Tarring of gravel roads in 13 disadvantaged areas.
- ✓ Improved access roads to hostels.

❖ Create a Safer City

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

❖ Build Cohesive Communities

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

❖ Financial Viability and Good Governance

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

❖ **Corruption**

Promotion and awareness of hotline contact details and procedures

3. Strategic Analyses

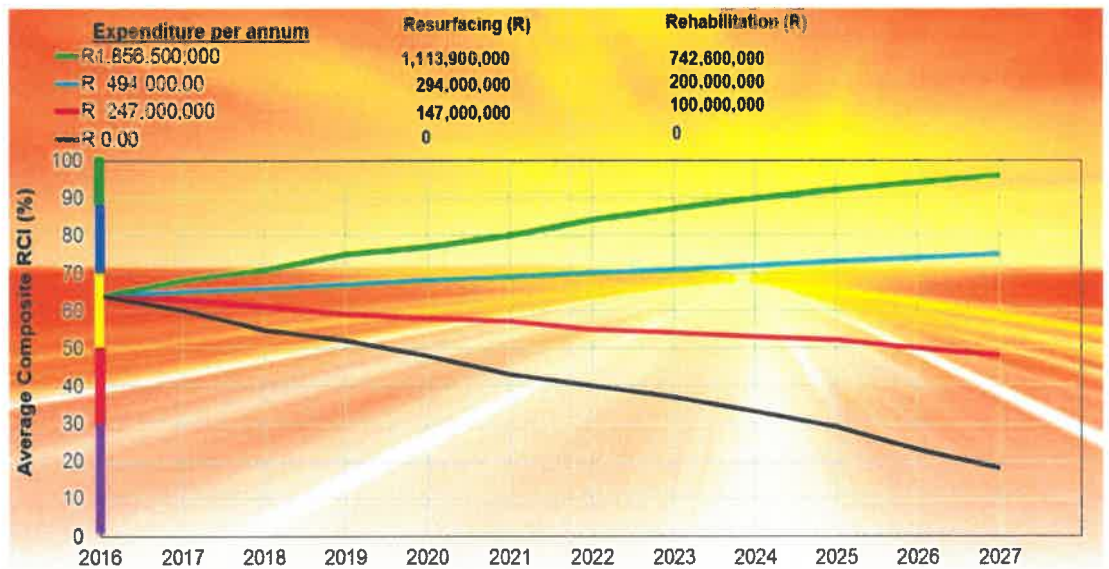
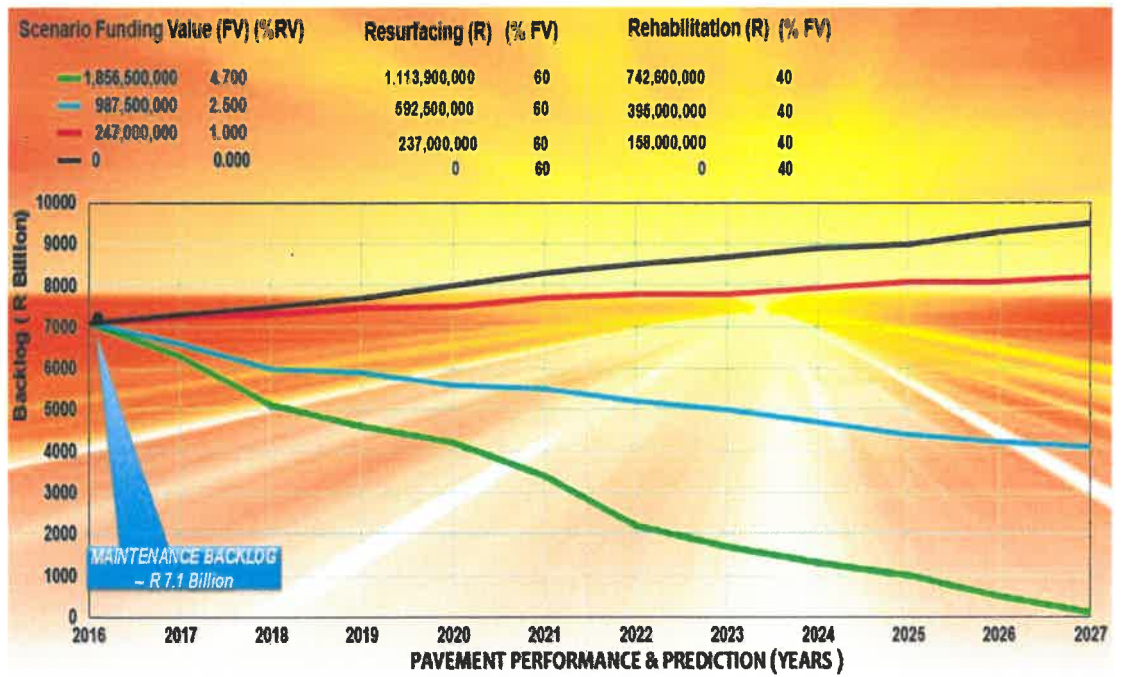
3.1 Service Delivery and Infrastructure Backlog and Challenges

Table 9: Structural and Surfacing Condition

	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)



As seen above, if JRA budget a total of R 1.856 Billion (4.7% of the entire replacement value of the network) yearly, over the next 10 years. JRA will have no further backlog of maintenance/rehabilitation to their road network.

a) Stormwater infrastructure

Table 3: Condition of Stormwater Infrastructure

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 15 000 000	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 masterplanning study.	R 57 000 000	Constant flooding and damage of residential properties. Possible litigation to the city.
Rehabilitation of aging Stormwater culverts in Orange Grove	Two bulk Stormwater Culverts with estimated to been 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 masterplanning 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
Mofolo North: Ikwezi Drive and Mmila Road	Construction of an earth channel at the outside edge of the road, behind the kerb line. The Channel will intercept the excess runoff from the roadway and alleviate flooding of properties	R 4 000 000	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	Construction and upgrading of the existing system to eliminate road accidents as well as to	R 25 000 000	Traffic flow impacted during rain events and increased Road accidents

STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Johannes Street to Manotshe Street	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		
Mapetla: Sekoati and Malatsi Street	Construction of a channel at the outside edge of the road, behind the kerb line. The Channel will intercept the excess runoff from the roadway and alleviate flooding of properties	R 2 000 000	Flooding of Properties
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 access for maintenance purposes and stormwater to flow up to the inlet structure	R 2 000 000	Flooding of BRT station and surrounding properties
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	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.
Rehabilitation of a collapse stormwater channel, from KPMG to Napier Road.	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 33 000 000	Flooding of properties and possible collapses.
Improvements of Safety provision for Bramfisherville channel	Construction of three pedestrian bridges across the channel and construction of obstruction fence around the channel.	R 12 000 000	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	R 7 000 000	Further erosion

STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
	measure on the stream opposite no. 56 Morsim Road		
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 management in Norwood	Alleviation of severe groundwater, geophysics and hydrophysics studies for assessment and interception of groundwater issues. Subsoil drainage on the roads.	R 50 000 000	Cracking of walls in residential properties and damages to the 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
37 Alexandra Avenue	Gabions collapsed, property in danger of collapse and lives in danger. Gabions must be reinstated, and riverbanks stabilized.	R 13,000,000.00	Severe erosion Property and lives in danger
3 Troupant Place	Two properties situated upstream of the Gertrude Street Bridge is severely flooded almost every time it rains. The watermarks inside the houses are approximately 1.4m high in the houses which make it highly unsafe to live in. It is recommended that these properties be expropriated as a matter of urgency as no engineering solution can be found to safeguard these houses.	R 4,500,000.00	Flooding and properties at high risk
12 Beaufort street	This is an old cast on-site culvert going through private properties and now collapsing very badly on different places and posing a danger to the property owner	R 2,500,000.00	Danger to the property owner
Diepkloof Ext 3	Insufficient stormwater management resulting in houses flooded	R 2,000,000.00	Flooding
Lulworth Grove	Due to rapid development upstream the spruit of late continuously overflows its banks destroying this property	R 1,500,000.00	Flooding
Coreraine Drive	The property owner has suffered flood damage. All these complaints will have to be addressed by doing a local stormwater master planning exercise to determine the shortfalls.	R 1,500,000.00	Severe flooding
Andries Street South	Stormwater master planning required; minimal stormwater infrastructure exists.	R 4,000,000.00	Flooding Property and lives at risk

STORMWATER			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
Hannibal Street	Property is getting flooded regularly, needs to be investigated. Investigate, the outcome of the investigation will determine the scope of works to be implemented.	R 2,500,000.00	Flooding. Property at risk
Swartberg Street	Various areas within the township are getting flooded. A full investigation has to be done to see where the shortcomings are	R 2,000,000.00	Flooding. Various properties at risk
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
President Way	Bad soil erosion on the banks of the river. The remainder of the wall will eventually collapse if something is not done soon. Erosion protection measures needed.	R 1,500,000.00	Erosion Property at risk
Gold Reef City Casino and Theme Park	The Casino and Theme Park is getting flooded regularly, this might be due to development higher up from the Casino and Theme Park that resulted in the existing infrastructure to be inadequate. Investigations and scope must be determined.	R 3,000,000.00	Flooding
7 Seder Road	Boundary wall collapse because of very bad soil erosion on the banks of the river. The remainder of the wall will eventually collapse if something is not done soon.	R 2,000,000.00	Severe erosion. Property at risk
Wyoming Avenue	Weir to reduce flooding collapsed and property boundary wall has collapsed and eroded a big hole into the property. Reinstate the Weir and then reconstruct the gabion wall to its original status.	R 1,500,000.00	Flooding and erosion
26 Pierre Ave	Property has been flooded. The wall collapsed and flooded properties further downstream	R 400,000.00	Severe flooding Properties at risk

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
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 Quardrant
	53	Slovoville

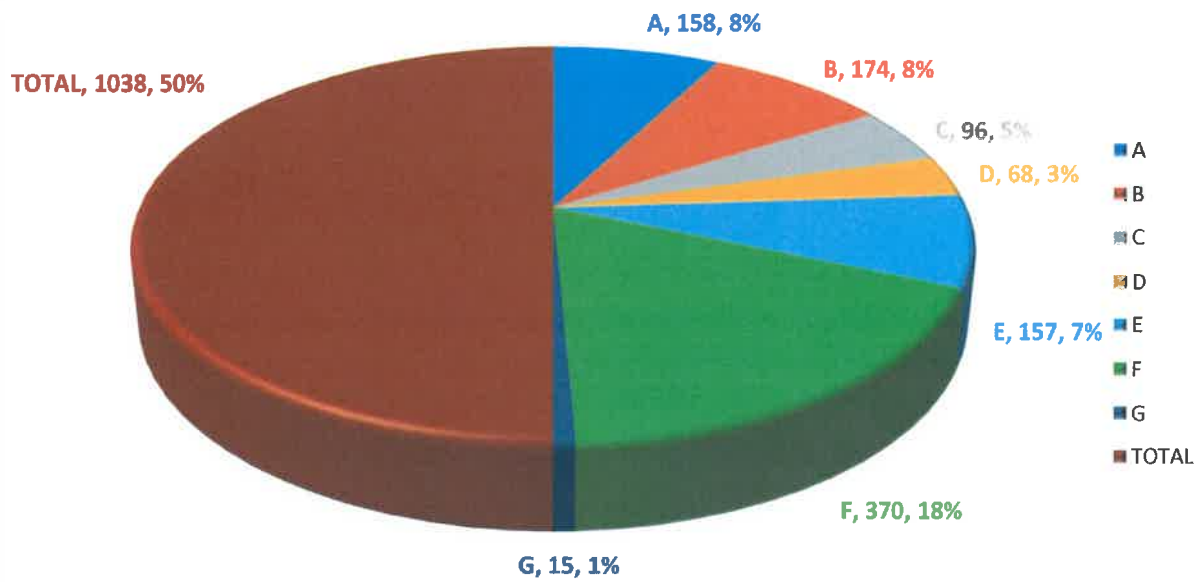
Region	Ward Number	Suburb Names
Region E	66,67,72,73,74,91,107,108,109	Louis Botha Corridor
	32	Linbro Park
	104	Ferndale Bond Street
		Alexandra, East bank and Far East Bank
Region	Ward Number	Suburb Names
Region F	56	Oakdene
	55,56,124	Turfontein Corridor
	55, 54	Robert sham /Ormonde
	125	Ormonde View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

PLANNED STORMWATER MASTERPLANS AREAS		
REGION	WARD NUMBER	SUBURB NAME
Region E	108,116,105,76,75,107	Alexandra (2019/20 FY)
Region G	122	Zakariyya Park
Region G	8,9,10	Lenasia
Region G	18,17	Eldorado Park
Region A	100	Cosmo City
Region A	113, 95	Diepsloot
Region B	102	Bordeax

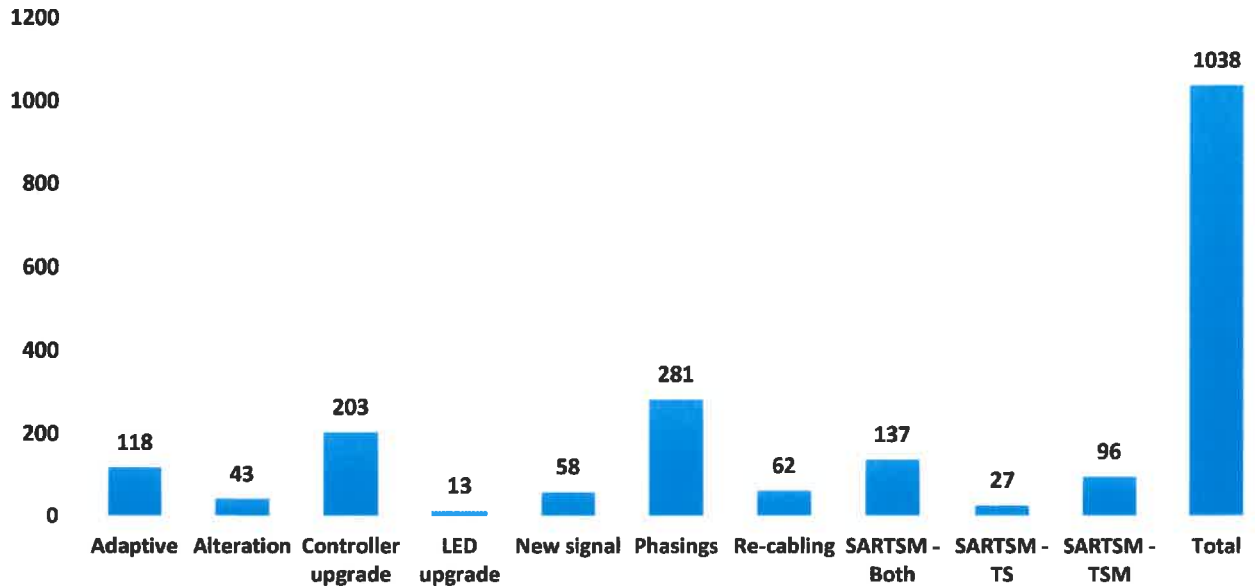
Backlog Traffic Signal Upgrades per Region

A	158
B	174
C	96
D	68
E	157
F	370
G	15

BACKLOG TRAFFIC SIGNAL UPGRADES PER REGION



Backlog-Traffic Signals Upgrades



b) Dams Infrastructure

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	Close 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 on a daily basis, and possible flooding of properties.
Hamberg Dam (Dam Assessment and rehabilitation)	Rehabilitation and upgrade works 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 silted and vegetated with no storage capacity, the spillway channel needs	R 6 000 000	Further erosion of spillway channel lead to damage of properties, lack of storage

COJ DAMS			
Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
(Dam Assessment and rehabilitation)	repairing to prevent further eroding towards the properties.		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 located in close proximity to adjacent residential units some of which appear to be put at risk by the dam.
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

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	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

COJ RIVERS

Project Name	Project Details/Description	Estimated Cost	Impact/ Risks
(Erosion Protection and River rehabilitation)			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.
Helderkruin Stream (Erosion Protection and River rehabilitation)	River bank stability assessment and construction of bank erosion protection, Morphology and hydraulic function of the river to prevent further degradation of the environment	R 30 000 000	Loss of human life and habitable properties. properties located less than 10m of the river.
Jukskei River (Erosion Protection and River rehabilitation)	Construction of erosion protection measures to protect habitable properties behind 22 nd Avenue Street Alexandra	R 30 000 000	Flooding of habitable properties, loss of life, loss of property, health and safety of communities
River bank Erosion protection or Stream diversion at the informal settlement at Innesfree 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 adjucent to property No.283 Corlett Drive.	R 5 000 000	Damage to residential properties

3.2 Environmental Analyses

3.2.1 SWOT

The high-level SWOT analysis presented below in **Error! Reference source not found.** looks at the strengths, weaknesses, opportunities and threats that the JRA works within addressing this situation.

Table 2: SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Experienced, knowledge and skills in the provision of road infrastructure services. • The repository and archive of road infrastructure designs and data • Own strategic assets and systems that include the following: <ul style="list-style-type: none"> ✓ Asphalt plant, ✓ Materials laboratory ✓ Mechanical and plant/equipment repair depot ✓ Motorways • Traffic Operations Centre • Qualified and experienced lower & middle management • Financial support by the City of Johannesburg 	<ul style="list-style-type: none"> • Limited resources <ul style="list-style-type: none"> ✓ Funding ✓ Human Resources ✓ Information and Communication Technologies (ICT) infrastructure • Ageing infrastructure <ul style="list-style-type: none"> ✓ Roads and stormwater infrastructure • Growing city leads to increased demand for roads and stormwater infrastructure services. • Ageing workforce • Lack of business systems i.e. SAP • Lack of technological innovations and advances
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Partnering with Joscho and Housing department • Shifting toward proactive maintenance • Reestablishment of the JRA college and a centre of excellence • Traffic network monitoring • Potential for income generation through: <ul style="list-style-type: none"> ✓ asphalt sale ✓ Road reinstatements jobbing's ✓ Selling of data collected through intelligent transport systems • Training and Skills development for employees. • Private and public partnerships in the following: <ul style="list-style-type: none"> ✓ Implementation of roads and stormwater projects ✓ Projects funding ✓ Freight and logistics • Partnerships with universities and research institutions for research work in the following: <ul style="list-style-type: none"> ✓ New road construction methodologies that optimise resource use ✓ New road construction materials ✓ Sustainable roads and stormwater infrastructure design. ✓ Traffic data analysis and algorithms. • Improve and enhance JRA image 	<ul style="list-style-type: none"> • Covid 19 - staff performance and productivity • Covid 19 - Increasing absenteeism leading to poor service delivery • Increasing unemployment and poverty levels • The high demand for critical skills and experienced personnel • High levels of vandalism and theft of road infrastructure • Increasing population and migration leading to increased demand for roads and stormwater infrastructure services.

3.2.2 PESTEL

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

Table 3: PESTEL analysis

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

3.3 Risk Assessment

No	Risk	Root Causes	RR	Action plans
1.	Road Infrastructure Failure (roads, bridges, stormwater, traffic signals)	1. Limited resources (funding)	High	1. Engage the City for additional budget to alleviate the infrastructure backlog
		2. Lack of Inadequate Plans (roads and stormwater)		2(a) Development and implementation of the regionalised road proactive maintenance programmes (b) Appointment of Operational Manager: Road Assets Management Systems(RAMS)
		3 Theft, vandalism and power outages		3. Reduce usage of copper content in cables at traffic signals to make it less attractive to criminals.
		4 Dilapidated (old) Infrastructure		4. Rehabilitations of dams, Open and Closed storm water system
		5. Non adherence to way leave management processes by applicants		5. Development and implementation of the Automated system to manage Wayleave.
		6. Poor management of way leave by Regional Operations		

No	Risk	Root Causes	RR	Action plans
2.	Governance failures	1 Non-Compliance with policies and SOPs	High	1.1. Conduct quality management/system awareness.
		3. Lack of consequences for corruption and unethical behaviour		1.2. Roll out non-conformance and corrective actions management procedure and monitor adherence thereof.
3.	Inadequate and ineffective communication systems with relevant stakeholders	1. Inadequate co-ordination of key strategy /operational plan and processes supported by communications	High	3.1. Enforce consequence management for unethical behaviour
		2. Poor stakeholder relations		1.Continuous implementation of the communication strategy.
		3. Poor customer communication and feedback processes		2.1. Monthly meetings with the communities detailing JRA's plans.
		5. Inadequate coordination between departments and PR&SE		2.2. Conduct monthly community awareness.
4.	Fraud, theft and corruption	1 Poor ethics and culture	High	3. Identification of Admin officers at the regions under Regional Manager's Office to assist with feedback.
				4. Monthly meetings with the Departments presenting their plans.
				1. Continuous Implementation of Ethics Plan and awareness.

No	Risk	Root Causes	RR	Action plans
		2 Inadequate security systems/processes		2. Completion of a register at all Depots to gain access and Random Checks by security officers
		3. Inadequate reporting mechanisms for fraud		3. Uploading of the Anti-fraud Hotline on the Organisation Website
		4. Use of high valued materials (Copper Cables, UPS)		4. Acquisition of non-metallic products (KI tops and manhole covers)
		5. Non adherences to SCM processes and collusion (Procurement)		5. Enforce consequences management for non-compliance.
		6. Inadequate Vetting of service providers during procurement and before the appointment;		6. Provision of Bid committee training to members
5.	Weakened workforce due to high exposure to Covid-19 virus	1. Inadequate human resource management (high absenteeism, sick leave management, and IT resources to enable remote working, etc	High	1. Allocation and Procurement of additional IT tools of trade to enable employees to work at home.
		2. Inadequate provision of PPE (sanitors, mask, fleet for social distancing, screening equipment, etc)		2.1. Procurement of additional Covid-19 PPE for the employees 2.2 Deep Cleaning of the Head office and the Depots twice a month.

No	Risk	Root Causes	RR	Action plans
		3. Workforce mental health issues emerging due to the pandemic (employee wellness, low staff morale, etc.)		3. Conduct health screening for all JRA employees 3.1. Provision of awareness sessions to staff regarding free testing at CoJ Clinics 3.2. Provision of awareness on Socio and Physiological support to employees and their immediate families.
6.	Poor quality of work - projects - internal work	1. Poor performance by the appointed service provider	High	1. Drafting of strict specification to obtain the suitable suppliers
		2. Sub-standard material used in the work/ projects done.		2. Establish quality control office - implement quality tests for all capital projects and sampled maintenance works
7.	Ineffective Business Continuity Management system	1. Lack of BCM policy and framework	High	1. Development of BCM Policy and Framework.
		2. Inadequate BCM skills to facilitate the BCM programme		2. Attendance of BCM training by the Risk Management Officials
		3. Inadequate coverage of business continuity plan		3. Review of the BCM Plan to be in line with the critical functions of the Entity
		4. Lack of testing of the BCM plan		4. Testing of selected functions of the BCM Plan.
8.	Failure to recruit and retain scarce and	1. Competitive remuneration packages in the industry	Moderate	1. Head hunting of scarce skills professionals through the Recruitment panels.

No	Risk	Root Causes	RR	Action plans
	professional skills	2.Lack of career growth		
		3.Unconducive working environment		
9.	Cyber-attack, data fraud and data theft	1.Hacking of systems	High	1.Improvements on the network perimeter by using firewall and also having a DMZ on the perimeter firewall
		2.Phishing		2.1. Improvement on end – user security training. 2.2. Constantly monitoring any vulnerabilities or threats by introducing a vulnerability assessment tool in the environment. 2.3. Improving the anti-virus of the end – user devices.
		3.Unauthorised physical and logical access to entity's network systems.		3.Deploying a mobile device manager to be able to wipe out the data in the event that the device gets stolen.
10.	Loss, damage and difficulty in retrieving records	1.Lack of a registry within the organisation	Very High	1.Appointment of Assistant Manager: Records and administration.

No	Risk	Root Causes	RR	Action plans
		2.Inadequate human capital	[Redacted]	2.Appointment of two fixed contracts for Records Management
		3.Inconsistent implementation of policies and procedure guidelines		3.Implementation of the Record plan.

4. Strategic Response – Implementation & Performance

4.1 Key Performance Areas

Promote Economic Growth and Investment

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

M1-Motorway

M2-Motorway

M70-Freeway (Soweto Motorway))

Linking Roads:

- Richards Drive – Road Upgrading
- Outspan Road – Road Upgrading
- James Street – Road Extension
- Spencer Road- New Link
- Ballyclaire Drive - Road Widening
- Jan Smuts – Road Dualling
- Crownwood Road - widening
- Katherine Road – pipe jacking of stormwater culvert

Traffic Lights:

- Improving the functioning of the traffic lights
- Developing the Smart Traffic System
- Implementing a No-Joints Policy at key intersections (recabling of 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 Urban Regenerations

Planning for Freight Hubs

- Improving east-west connectivity between major freight hubs, including City Deep and OR Tambo Internal Airport.
- Providing improved access to freeways from City Deep Freight Hub to enable larger volume of containers to move in and out of City Deep.
- Enabling increased inter-regional freight movement.

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:

- Bram Fischerville
- Diepsloot
- Doornkop/Thulani
- Drieziek
- Ivory Park and Surrounding Areas
- Kaalfontein
- Lawley
- Mayibuye
- Orange Farm
- Poortjie
- Protea South
- Slovoville
- Tshepisong

Collaboration with Housing Department

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

- Access Roads to Hostels
- Roads around Flats

Improve Service Delivery Performance and Service Delivery Culture

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

- Operations management improvement plan, focusing on improving the efficiency and effectiveness of the road maintenance depots
- Traffic Signals Improvement Plan to improve the functioning of the traffic lights
- 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.

4.2 Past Performance (2019/20)

Highlights and Achievements

The fourth quarter was a unique reporting period due to the advent of the coronavirus (COVID-19) pandemic and the subsequent lockdown that negatively impacted the operations of the JRA and the City. Despite this limitation, there are a few key milestones to note in the overall annual performance;

- In Q4, the JRA was able to respond to the COVID-19 pandemic and to comply with the regulations for the different lockdown levels including providing personal protective equipment for staff among other interventions;
- Out of the 21 key performance indicators due in Q4, 10 were achieved and 11 were not achieved. As at the end of Q4 the JRA achieved a weighted average score of 48.34% and 89.31% year-to-date, and a headcount score of 47.60 % and 84.61% of year-to-date (interim performance pending verification);
- While there was no activity in Q4 relating to the following areas, year-to-date, the JRA also made progress on key infrastructure development priorities, as follows; roads resurfacing (193.44 lane km resurfaced year-to-date); gravel roads upgraded to surfaced roads (21.48 km upgraded year-to-date); and, in the conversion of open storm water drains to underground systems (2.03 km converted year-to-date);
- In Q4, the JRA spent 11% of its capital budget. Year-to-date interim performance on capital expenditure is 75% against a revised target of 87%
- While only 3 SMMEs were supported in Q4, year-to-date the JRA supported 90 SMMEs against a revised target of 70 and created over 500 job opportunities.
- There was little activity in Q4 in operations, however, year-to-date over 17 000 proactive and reactive requests for guardrail replacement/repair were successfully resolved; over 100 000 proactive and reactive maintenance activities to clear blocked kerb inlets and pipes were undertaken, while 1 266 manhole covers were replaced.
- Through reactive and proactive maintenance over 9 000 traffic signs and poles were erected and 46 981 potholes were repaired through temporary and permanent interventions.
- In Q4, the following inspections on major roads were completed as part of the latest Visual Condition Index: Region B (270km); Region F (449km); Region G (284km); and, Region C (371 km);
- In Q4 62 intersections had their traffic signal timings revised to improve mobility and reduce congestion. Year-to-date the JRA completed 281 designs against an annual target of 200;
- Year-to-date, old cables in 106 intersections have been upgraded against a planned target of 84 intersections. Included in the programme is the upgrading of existing traffic signals in line with the SARTSM standards and year-to-date 85 intersections have been upgraded.

Service Delivery Challenges

Overall, the main challenge in the quarter under review from a service delivery perspective was the COVID-19 pandemic that has reduced operations in core areas. The entity revised its Capex budget and SBDIP targets as a result of COVID-19 impact while no projects were awarded during this quarter due to lockdown regulations. The lockdown also affected regional operations activities leading to most of reactive and proactive maintenance activities not taking place during 4th quarter. Several infrastructure development projects such as bridges rehabilitation and construction were delayed.

Beyond this, year-to-date, JRA faces increasing demands for infrastructure establishment and rehabilitation due to the general state of the road infrastructure. Despite an increased capital budget over the last few years, the approved budget for some projects was inadequate for the planned project scope for the financial year and to meet additional demands for infrastructure rehabilitation and reconstruction. Requests for additional budget were not successful. Looking ahead to the 2020/21 MTEF budget, both the capital and operating budgets will be lower than the 2019/20 financial year. This requires some adjustment to planned deliverables.

Response to Strategic Direction

Annually, the JRA implements the following key programmes:

- roads resurfacing;
- gravel roads upgrading;
- bridges management;
- storm-water management;
- 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 10 000 km of road network: 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 and 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. Year-to-date the JRA resurfaced approximately 193.44 lane km. Due to the national lockdown, the road rehabilitation and reconstruction programme target for quarter 4 was revised to zero.

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, Diepsloot, Braamfischerville, Orange Farm, Driezek,

Tshepisong, Doornkoop/Thulani, Mayibuye, Poortjie, Lawley, Slovoville, Zandspruit, Midrand and Kaalfontein. Due to the national lockdown, most of the gravel roads upgrade projects were delayed and minor work was done in Braamfischerville (0.134 km); Mayibuye (0.041 km) and Kaalfontein (1.585 km) which resulted in only 1.760 km of gravel roads surfaced during this quarter. The delays also meant no opportunity to create significant number of short-term jobs and only two local SMMEs were engaged during this quarter. They will commence operations in the new year.

iii. Bridges Management Programme

Like the rest of the programmes, the bridges projects were also affected by the lockdown and three bridges that were planned for completion in June 2020 have been delayed. Construction works at Spring Road Bridge, Joe Nhlanhla and Klipspruit Valley pedestrian bridges resumed in June 2020 while South Road Bridge construction will only resume in July 2020.

There are currently 50 bridges that require urgent rehabilitation and or reconstruction across the City. Some of the more critical bridges include amongst others Belgrave Bridge, Seder Street Bridge, Immink Drive Bridge, West Road bridge, Pier Road bridge and Maphumulo Bridge. The rehabilitation of all bridge structures along the M1 and M2 is 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. Designs for the different bridges are being developed to ensure procurement, the appointment and construction can commence when funding becomes available.

iv. Infrastructure Planning Management

In relation to infrastructure planning the JRA focuses on periodic assessments of road and bridge infrastructure, research and development, development control, roads and storm water planning and road and 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. The current Visual Condition Index assessment that the JRA is undertaking is critical to;

- demonstrate the effect of the recent and current funding levels on road infrastructure;
- to guide infrastructure development;
- to determine proactive maintenance plans; and,
- to inform the next phase of the multi-year budgeting framework.

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 Inspections (VCI).

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 latest VCI comprise a focus on the major roads Road Infrastructure Strategic Framework (RISFA) Classification 3 and 4 per region. Inspections have been completed on major roads as follows:

Region	Planned km of Road as per JRA GIS data	Total km of Major Roads (Class 3 & 4) (As per site inspection)	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 bn
Region B	118	270	176	100% Complete	R1,474 bn
Region C	120	270	317	100% Complete	R1,207 bn
Region D	73	288	408	100% Complete	R0,9951 bn
Region E	150	230	249	100% Complete.	R1,184 bn
Region F	310	449	132	100% Complete	R2,006 bn
Region G	20	284	103	100% Complete	R0,6827 bn
		TOTAL	1835		R10,359 billion

b. Storm Water Asset Monitoring

Similarly, to the aforementioned visual condition inspections of pavements, the same exercise is applicable to existing stormwater assets managed by the JRA. The Stormwater 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 Stormwater Master Plan. In 2019/20 financial year the development of Stormwater Master Plans focused only on the Inner-City, Alexandra and Northcliff which was completed in Q4.

c. Storm Water Management

Storm Water Master Planning (SMP) is critical in identifying inadequacies within the existing infrastructure as well as defining new storm water infrastructure to mitigate flooding which leads to loss of life and property. The storm water 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. During the 2019/20 financial year the focus has been on Braamfischerville, Orange Farm and Ivory Park.

d. Open Drains Conversions

As part of the implementation and development of SMP, the JRA embarked on a programme of converting all open storm water channel systems into underground pipe and or culvert systems. During the 2019/20 financial year the focus has been on Braamfischerville, Orange Farm and Ivory Park. 2.03km of open channels were converted to underground stormwater drain systems

against the annual revised target of 1.5 km. There was no progress in quarter 4 due to the lockdown.

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; Rathebe Passege in Ward 31- Region D and Braamfischerville Channel in Ward 44 Region C. The short-term solutions for the above areas are currently implemented and will continue in 2020/21 financial year.

v. Mobility Management

The JRA's core business also includes the provision and facilitation of traffic regulatory designs, approvals, traffic mobility information, traffic regulatory policy development and traffic management systems. During the 4th quarter, the following key service delivery highlights and milestones were achieved.

- The department revised the traffic signal timings at 62 intersections to improve mobility and reduce congestion. The 4th quarter target of 40 designs was exceeded. For the 2019/20 financial year the department has completed 281 designs against an Annual target of 200, thereby exceeding the annual target.
- Only 3 safety investigations were completed during the 4th quarter in response to community road safety requests. This is due to the impact of lockdown and the associated closure of schools and businesses. The reduction in traffic on the network also impacted on the low number of requests received from the public. The 4th quarter target of 60 investigations was therefore not achieved. However, for the 2019/2020 financial year the department completed 340 investigations against an annual target of 300, thereby exceeding the annual target.
- No petition reports were received during the 4th quarter. Year-to-date, for the 2019/2020 financial year a total of 132 petition reports have been completed for the 133 petitions received. The target of 90% of petitions investigated with reports was exceeded. One petition could not be completed in the 2nd quarter due to missing information not attached to the petition resulting in the department not being able to determine the location of the petition.
- 74 Traffic impact assessments were completed for the 4th quarter against a target of 90. The 4th quarter target was therefore not achieved due to the impact of lockdown on the department. However, for the 2019/2020 financial year the department completed 378 evaluations against an annual target of 350, thereby exceeding the annual target.

The JRA embarked on a programme of upgrading all old traffic signal cables to eliminate cable faults that usually result in malfunctioning of traffic lights. Year-to-date, old cables in 106 intersections have been upgraded against a planned target of 84 intersections. Included in the programme is the upgrading of existing traffic signals in line with the SARTSM standards and year-to-date 85 intersections have been upgraded.

vi. Infrastructure Maintenance

The JRA is responsible for the maintenance of all roads and related infrastructure in the City of Johannesburg through proactive maintenance and a customer service charter maintenance programme covering all road infrastructure and associated furniture. The activities include inter alia, resurfacing, footways - medians – kerbs, gutters & shoulders repairs, roads maintenance, storm water, road signs & markings, gravel roads, bridges, and reinstatements. The activities are carried out in two formats i.e. reactive and proactive maintenance but were negatively affected in Q4 due to the COVID-19 pandemic.

There was no progress in Q4, however, year-to-date, the following milestones were achieved, over 17 000 guardrails replaced or repaired, 109 120 kerb inlets cleared blocked pipes cleared, 1 266 manhole covers replaced, over 9 000 traffic signs and poles erected, as well as over 46 000 potholes repaired through temporary and permanent interventions.

vii. 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, no EPWP jobs were created against the target of 250 for the quarter due to lack of project activity as a result of the Covid-19 lockdown that closed down construction sites. Only three local emerging contractors were engaged against the quarterly target of 30. Cumulatively 89 SMMEs were supported against a target of 70 while 560 jobs were created against a target of 800.

Description	Q1	Q2	Q3	Q4	YTD Actual	YTD Target
Jobs created	296	177	87	0	560	800
SMMEs supported	51	27	9	3	90	70

Performance against Service Standards

The company delivers the following service standards as contained in the revised Customer Service Charter; repair of potholes; regulatory road signs repaired; traffic signal maintenance; repair of damaged / missing road barriers or guardrails; repair of damaged traffic light poles; blocked storm water repair and replacement of manholes covers. The company achieved 12 targets against 21 targets (57.14%) in quarter 4. Add table for customer charter performance for last year

KPI No	Programme	KPI	Q4 Target	Q4 Actual Performance	Comments
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.	Total calls received within the period: 0 Total repaired within 14 days 0 (0%)	Due to National Lockdown, operations have been limited to emergency requests only.
			60% within 20 days.	Total repaired within 20 days 0 (0%)	
			80% within 30 days.	Total repaired within 30 days 0 (0%)	
			Year-To-Date: Total calls received within the period: 41 Total repaired within 14 days 6 (14.63%) Total repaired within 20 days 7 (17.07%) Total repaired within 30 days 8 (19.51%)		
2	Blocked storm water repairs	% of blocked storm water kerb inlets (KI's) repaired from when a valid call is logged.	40% within 10 days.	Total calls received within the period: 11 Total repaired within 10 days 9 (81.18%)	Due to National Lockdown, operations have been limited to emergency requests only.
			60% within 20 days.	Total repaired within 20 days 9 (81.18%)	
			80% within 30 days.	Total repaired within 30 days 9 (81.18%)	
			Year-To-Date: Total calls received within the period: 3308 Total repaired within 10 days 1724 (52.11%) Total repaired within 20 days 2366 (71.52%) Total repaired within 30 days 2652 (80.17%)		

KPI No	Programme	KPI	Q4 Target	Q4 Actual Performance	Comments
3	Replacement of manholes covers	% of missing JRA manholes covers made safe and replaced after a valid call is logged	40% within 10 days.	Total calls received within the period: 0 Total repaired within 10 days 0 (0%)	Due to National Lockdown, operations have been limited to emergency requests only.
			60% within 20 days.	Total repaired within 20 days 0 (0%)	
			80% within 30 days.	Total repaired within 30 days 0 (0%)	
			Year-To-Date: Total calls received within the period: 290 Total repaired within 10 days 35 (12.06%) Total repaired within 20 days 144(49.65%) Total repaired within 30 days 151 (52.06%)		
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 10 days.	Total calls received within the period:21 Total repaired within 10 days 51 (71.42%)	Due to National Lockdown, operations have been limited to emergency requests only.
			60% within 20 days.	Total repaired within 20 days 15 (71.42%)	
			80% within 30 days.	Total repaired within 30 days 15 (71.42%)	
			Year-To-Date: Total calls received in the period: 1409 Total repaired within 10 days 717 (50.88%) Total repaired within 20 days 893 (63.37%) Total repaired within 30 days 989 (70.19%)		

KPI No	Programme	KPI	Q4 Target	Q4 Actual Performance	Comments
5	Potholes repair	% of reported potholes repaired from time of recording of a genuine pothole by the JRA from all sources. ¹	40% within 14 days.	Total received within the period:85 Total repaired within 14 days 30 (35.29%)	Due to National Lockdown, operations have been limited to emergency requests only.
			60% within 20 days.	Total repaired within 20 days 31 (36.47%)	
			80% within 30 days.	Total repaired within 30 days 31 (36.47%)	
			Year-To-Date: Total calls received within the period:4972 Total repaired within 14 days 2785 (56.01%) Total repaired within 20 days 3199 (64.11%) Total repaired within 30 days 3578 (71.96%)		
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.	Total calls received in the period:12 Total completed within 24 hours 7 (58.33%)	Targets Achieved
			60% within 48 hours.	Total completed within 48 hours 10 (83.33%)	
			80% within 7 days.	Total completed within 7 days 12(100%)	
			Year-To-Date: Total calls received within the period: 805 Total completed within 24 hours 733 (91.05%) Total completed within 48 hours 785 (97.52%) Total completed within 7 days 791 (98.26%)		

KPI No	Programme	KPI	Q4 Target	Q4 Actual Performance	Comments
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.	Total received within the period:6 Total completed within 14 days 6 (100%)	Targets Achieved
			60% within 20 days.	Total completed within 20 days 6 (100%)	
			80% within 30 days.	Total completed within 30 days 6 (100%)	
				Year-To-Date: Total calls received within the period: 36 Total repaired within 14 days 36 (100%) Total repaired within 20 days 36 (100%) Total repaired within 30 days 36 (100%)	

Table 2:

Circular 88 Indicators

No	Key Performance Indicator	Audited Baseline 2019/20	2020/21 Target	2021/22 Target	Quarterly Performance targets				Quarterly Budget R'000				Means of Verification		
					Q1	Q2	Q3	Q4	Total budget R'000	Opex	Q1	Q2		Q3	Q4
4	Percentage of unsurfaced roads graded	New	(720km/1440km) 50%	(900/1440k m) 62.5%	14.1%	22.5%	30.9%	100%	25 000	25 000	5.500	3.130	3.130	13.250	Quarterly Performance Reports
5	Percentage of municipal road lanes which has been resurfaced and resealed	New	4.5% (*180/4000 km)	3% (*56/4000 km)	0.3%	1.0%	2.0%	3.0%	80 000	80 000	8 000	20 000	30 000	22 000	Projects Reports
6	KMs of new municipal road lanes built	New	-	10	2	4	6	10	81	-	81 000	5 000	10 000	41 000	Projects Reports
7	Percentage of reported pothole complaints resolved within standard municipal response time	New	-	40%	40%	40%	40%	40%	-	-	-	-	-	-	Quarterly Performance Reports
8	Staff vacancy rate	New	12%	12%	12%	12%	12%	12%	-	-	-	-	-	-	List of Vacancies
9	Percentage of vacant posts filled within 3 months	New	0.5%	0.5%	0	0	0.5%	0.5%	-	-	-	-	-	-	List of Employees
10	Number of active suspensions longer than three months	New	28	28	7	14	21	28	-	-	-	-	-	-	Suspension dates and Letters
11	Quarterly salary bill of suspended officials	New	12 000	12 000	3 000	6 000	9 000	12 000	12 000	12 000	3 000	3 000	3 000	3 000	Suspension Letters and Salaries
12	Number of repeat audit findings	3	4	4	12	10	6	4	-	-	-	-	-	-	Quarterly Audit Reports

Table 3:

Entity Scorecard

No	Key Performance Indicator	Baseline 2019/20	2020/21 Target	2021/22	Quarterly Performance targets				2020/21 budget per projects R 000					Means of Verification		
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget target CAPEX and Opex					
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3		Q4	
13	Km of surfaced roads rehabilitated and reconstructed	1.47 km	5	10	0	3	6	10		150 000		10 000	40 000	50 000	50 000	Completion Certificates
14	Number of bridges (Pedestrian & Vehicular) being reconstructed and or rehabilitated	19 Bridges	7 Bridges	6 Bridges	3	4	5	6		110 000		10 000	20 000	80 000	110 000	Projects Reports, Design Reports
15	Number of signalised traffic intersections upgraded	106	85	40	5	10	20	40		20 000		2 000	3 000	5 000	10 000	Project Reports
16	Number of SMMEs supported	96	90	10	0	4	10	0		-		-	-	-	-	Records of SMME's
17	Number of EPWP jobs created	553	500	80	10	30	60	80		-		-	-	-	-	Records of EPWP Jobs Created

No	Key Performance Indicator	Baseline 2019/20	2020/21 Target	2021/22 Target	Quarterly Performance targets				2020/21 budget per projects R 000				Means of Verification		
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget target CAPEX and Opex				
									Capex R'000	Opex	Q1	Q2		Q3	Q4
18	Percentage budget expenditure on implementation of the stormwater master planning projects	96%	95%	95%	10%	30%	60%	95%	50 000		5 000	10 000	10 000	25 000	Completion Certificates
19	Percentage reduction in traffic signal downtime related to technical faults	0.065%	0.060%	0.055%	0.055%	0.055%	0.055%	0.055%	60 500		-	-	-	60 500	Quarterly Performance Reports
20	Percentage of budget expenditure on M1 Motorway Renewal and Rehabilitation	100%	100%	100%	10%	40%	60%	100%	30 000		3 000	5 000	10 000	12 000	Completion Certificates
21	Percentage of Budget expenditure on M2 Motorway Renewal and Rehabilitation	100%	100%	100%	10%	40%	60%	100%	30 000		3 000	5 000	10 000	12 000	Completion Certificates
22	Percentage of Budget expenditure on M70 (Soweto Highway) Motorway Renewal and Rehabilitation	100%	100%	100%	10%	40%	60%	100%	30 000		3 000	5 000	10 000	12 000	Completion Certificates

4.4 KPI's Definitions

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

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

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

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

KPI No	Indicator Title	Short Definition	Purpose/Importance and Alignment to GDS outcomes	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
21.	An audit opinion of the Auditor General after an annual audit	This is an audit opinion based on the findings as provided in the legislation on municipal systems act.	This indicator is intended to show improvement in the governance of the entity	Simple Count	Non – alignment of work systems impacting on data integrity	Output	Cumulative	Annually	No	Targeted performance is desirable	PGIT
22.	Number of access roads upgraded	Number of access roads to Hostels and/or Informal Settlement upgraded to improve liveability	This indicator is intended to show improvement in the mobility and access of communities	Simple Count	Limited data on hostels and informal settlements (Housing Dept)	Output	Cumulative	Annually	No	Higher than the targeted performance	ID
Customer Charter #1	The total number of damaged/missing road barriers or guardrails repaired based on the proactive maintenance plans and programmes.	The indicator measures the length of the missing/damaged road barriers or guardrails as identified through routine inspection	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO
Customer Charter #2	The total number of blocked stormwater kerb inlets (K1's) repaired based on the proactive maintenance plans and programmes.	The indicator measures the number of blocked stormwater kerb inlets (K1's) repaired/cleaned as identified through routine inspection	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO
Customer Charter #3	The total number of manhole covers replaced based on proactive maintenance plans and programmes.	The indicator measures the number of missing manholes covers that are made safe or replaced as identified through routine inspection	The indicator is intended to show the improvement in the maintenance plans and programmes	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO
Customer Charter #4	The total number of damaged or missing	The indicator measures the number of damaged/missing	The indicator is intended to show the improvement in the	Simple Count	None	Output	Cumulative	Quarterly	No	Higher than the targeted performance	RO

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

4.5 Service Standards Charter Indicators

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

No	Key Performance Indicator	2020/21 Target	2021/22 Target	Monthly / Quarterly Performance Targets				2020/21 budget per projects R 000				Means of Verification	
				Monthly/ Q1	Monthly/ Q2	Monthly/ Q3	Monthly/ Q4	Total R'000	Budget	Quarterly Budget target Capex and Opex R'000			
				Opex	Opex	Opex	Opex	Capex	Q1	Q2	Q3		Q4
1	% of damaged / missing road barriers or guardrails repaired from when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	13 177	4 392	4 392	4 392	2 196	2 196	Monthly/ Quarterly Performance Reports	
2	% of blocked stormwater kerb inlets (KI's) repaired from when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	308 506	102 835	102 835	51 417	102 835	102 835	Monthly/ Quarterly Performance Reports	
3	% of missing JRA manhole covers made safe and replaced after a valid call is logged	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	982 062	163 677	163 677	327 677	163 677	327 031	Monthly/ Quarterly Performance Reports	
4	% of reported damaged / missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	3 750	1 250	1 250	625 039	1 250	625 039	Monthly/ Quarterly Performance Reports	
5	% of reported potholes repaired from the time when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	21 260	7 086	7 086	3 543	7 086	7 086	Monthly/ Quarterly Performance Reports	
6	% of reported faulty traffic signals repaired from the time when	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	40%-14 days 60%-20 Days 80%-30 days	310 000	7 750	7 750	7 750	7 750	7 750	Monthly/ Quarterly Performance Reports	

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

5. Financial Impact

5.1 Budget and sources of funding

Capital Budget Allocation (R'000)

Capital Source of Funding	Approved Budget 2020/21 R'000	Approved Adjustment Budget 2020/21 R'000	Approved Amount 2021/22 R '000	Approved Budget 2022/23 R'000	Requested Budget 2021/22 R'000	Requested Budget 2022/23 R'000
Loan funding	422,345	547,345	276,110	279,240	482,110	635,000
CRR and cash	281,155	156,155	493,588	446,320	1,257,088	1,354,000
National grant funding (USDG)	428,000	274,695	352,302	476,711	552,302	565,000
Provincial grant funding						
Other / Public contribution						
Total Capital	1,131,500	978,195	1,122,000	1,202,271	2,291,500	2,554,000

5.2 Operational Expenditure (R'000)

Description	Approved Budget 2020/21 R '000	Indicative Budget 2021/22 R'000
Employee Costs	787,616	830,238
Depreciation	58,700	61,928
Repairs and Maintenance (Buildings, IT Equipment, and Plant and Machinery)	23,783	25,037
Contracted Services	332,578	297,730
General Expenses (Advertising, Stationery, Consumables etc.)	275,688	290,850
Internal Charges	56,511	59,448
TOTAL	1,534,876	1,565,231

4.2 Capital Expenditure

Source of Funding	Approved Budget 2020/21	Approved Adjusted Budget 2020/21	Requested Budget 2021/22	Approved Budget 2021/22 in May 2020 Council	Indicative Budget Allocation 2021/22 in April 2021	Requested Budget 2022/23	Approved Budget 2022/23 in May 2020 Council	Indicative Budget Allocation 2022/23 in April 2021	Requested Budget 2022/23	Indicative Budget Allocation 2022/23 in April 2021
Loan Funding	422,345	547,345	482,110	276,110	170,500	718,652	279,240	232,652	635,000	255,934
CRR and Cash	281,155	156,155	1,257,088	493,588	437,000	1,213,000	446,320	742,480	1,354,000	870,974
National Grant Funding (USDG)	428,000	274,695	552,302	352,302	125,000	546,711	476,711		565,000	
Total Capital	1,131,500	978,195	2,291,500	1,122,000	732,500	2,478,363	1,202,271	975,132	2,554,000	1,126,908

6. Human Resources and Organisational Management.

6.1 Organisational Structure

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). In the period under review three substantive positions were vacant. To ensure service delivery continuity, acting appointments are in place for these positions.

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 6.1. below illustrates JRA's high-level organisational structure.

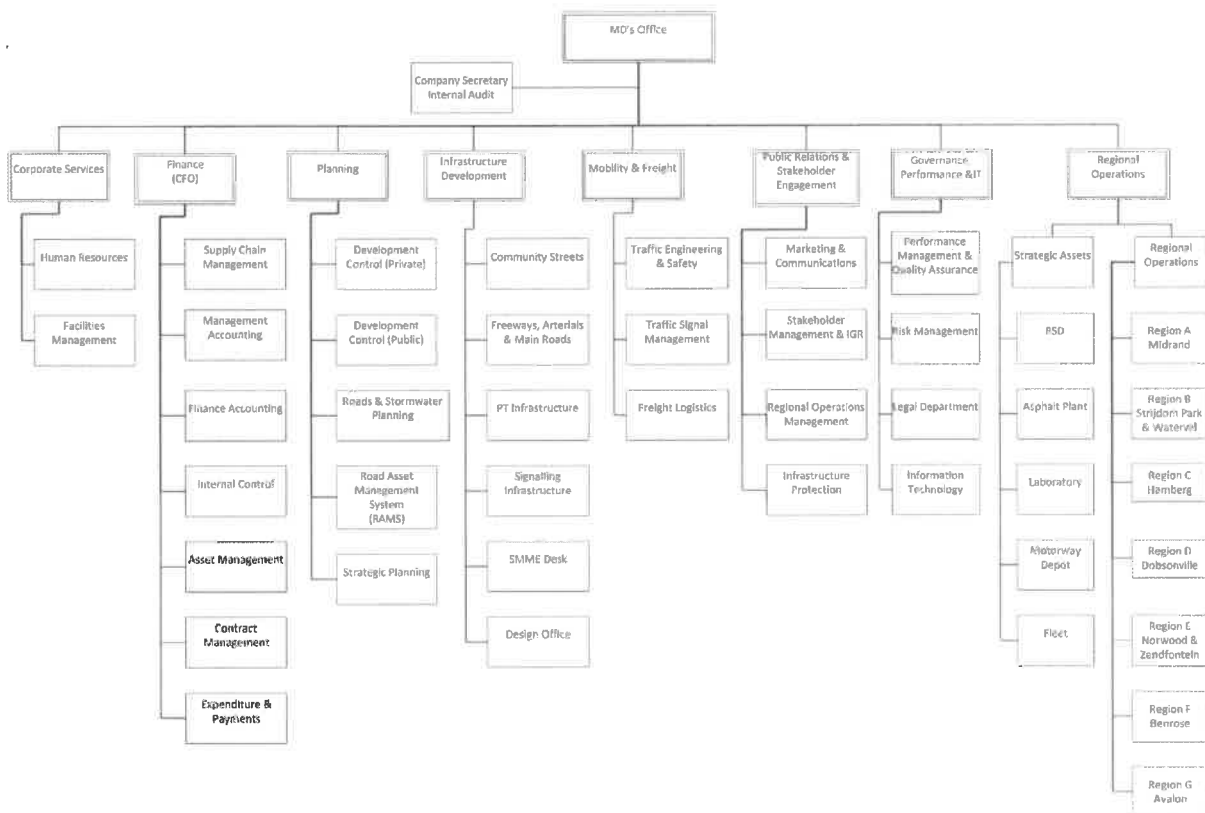


Table 6.2: JRA Executive Management Team

Department	Appointee	Current Status
Chief Executive Officer	Selemo Monakedi	Substantive
HOD: Infrastructure Development	Siyabonga Genu Pr Eng.	Substantive
HOD: Planning	Musa Mkhacane Pr Eng.	Substantive
HOD: Mobility & Freight		Vacant
HOD: Performance, Governance and Information Technology	Sekati Mangena	Substantive
HOD: Regional Operations	Raven Shabe	Acting
Chief Financial Officer	Dikeledi Thindisa	Substantive
HOD: Corporate Services	Siyabonga Nodu	Substantive
HOD: Public Relations and Stakeholder Management	Themba Mathibe	Acting
Operations Manager: Internal Audit	Khaya Meslane	Contract
Company Secretary	Phumla Majola	Substantive

The JRA aims to be the employer of choice within the City of Johannesburg by employing a progressive policy framework that will ensure recruiting and retaining talent through the Human Capital Management function. The JRA'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 JRA 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.

6.3 Employment Equity

Employment Equity objectives include alignment with the City of Joburg's EE mandate, improving the representation of underrepresented groups (race, gender and disability), consultation with stakeholders, women empowerment and implementing the EE Plan.

As a result of COVID-19 lockdown restrictions, the implementation of the EE plan has been delayed. Face-to-face consultation was limited during the period spanning from late March 2020 to June 2020, as such, active implementation of the AA measures as outlined in the EE Plan have been delayed. The following progress has been achieved during the lockdown period:

Regulatory Update: EE Act AMENDMENT BILL

In July 2020, the Department of Employment and Labour (DEL) gazetted the Employment Equity Amendment Bill. Several changes intended to speed up South Africa's transformation progress have been included in this Bill. When the proposed changes are passed, the DEL will have the authority to enforce employment equity more aggressively across South Africa's workplaces.

The EE Amendment Bill changes include, but are not limited to:

- The setting of sectoral employment equity targets.
- Redefining disability by factoring in "external barriers" into the definition.
- The issuing of a certificate of compliance; and
- Assessing compliance by determining to what extent employers were applying the principles of the EAP demographics and improving representation of under-represented groups in the workplace.

A summary of these changes was communicated to JRA's EE custodians and stakeholders in July 2020.

Communication Initiatives

- WhatsApp messages to EE Committees.
- A quarterly update report to EE Custodians.
- Poster Campaign (Youth Day, Mandela Day and Women's Day).
- Regular Departmental Reports providing relevant updates to leadership stakeholders; and
- Details of the Disability Access Audit project were shared with relevant stakeholders (Wellness, Facilities Management & HCM Recruitment) to promote awareness of the JRA's plans to conduct a disability audit of all sites.

Disability Access Audits – Measurement Instruments

Approval to acquire the equipment for the disability audits and the facilities was obtained. Facilities Management have been active in sourcing the necessary equipment. The process to source the instruments is currently under way.

Consultation with EE Committees & Unions

Communication to EE Committees and Unions have commenced. Meetings have been set up for Q1 to continue with the necessary consultation. Strict COVID-19 protocols have been highlighted for face-to-face meetings. Consultations topics for Q1 include an update on progress as well as the need to re-assess the timelines in the EE Plan due COVID-19 delays.

Current JRA Workforce Profiles as at 31 August 2020 and EE Plan Targets

Employment Equity Plans commenced in Q1 to drive robustly the attainment of the targets that have been approved in the EE Plan. A priority order for recruitment has been outlined for each occupational level. The Recruitment Team has been engaged in discussions on these priorities and a request has been sent to the HOD Corporate Services for leadership support to advance this part of the JRA's transformation agenda.

Employment Equity at JRA

Comments on JRA's workforce representation

	Males			Females				W	Total
	A	C	I	A	C	I	W		
Gauteng Province population % (EAP)	45.30%	1.30%	1.90%	35.70%	1.30%	1.00%	6.10%	7.40%	100.00%
JRA Actuals (September 2020)	1061	13	5	536	10	4	21	37	1687
JRA % (September 2020)	62.9%	0.8%	0.3%	31.8%	0.6%	0.2%	1.25%	2.2%	
% Gap	+17.6%	-0.5%	-1.6%	-3.9%	-0.7%	-0.8%	-4.9%	-5.2%	
Numbers required to achieve EAP	764	22	32	602	22	17	103	125	1687
Difference Between current and EAP (Q1)	297 Over-represented	-9 Under-represented	-27 Under-represented	-66 Under-represented	-12 Under-represented	-13 Under-represented	-82 Under-represented	-88 Under-represented	
Numbers as at Q4	1056	12	6	536	10	4	21	37	1682
% Employees as at Q4	62.84%	0.71%	0.35%	31.74%	0.59%	0.24%	1.24%	2.30%	

JRA has experienced an increase in total headcount since Q4 (2020). The number of African males (who are the most over-represented group) increased by 5, White males increased by 1 employee and Indian males decreased by 1 (in terms of the net effect). All other groups reflected no change to the numbers. It is noted that the low variance does not reflect the actual recruitment figures (as reflected in the Recruitment Section of this report), as replacing exited employees with the same category of employee reflects no change to the workforce profile. Continued engagement with the recruitment team as well as leadership directives in Q1 is intended to bring a sharp focus towards addressing the JRA's EE representation challenges.

Communication and Stakeholder Management

7.1 Stakeholder Matrix

PEOPLE OF JOB	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.
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 institutions, TV, Radio	Taxi/Bus association meetings, Public speaking engagements, Advertising billboards, TV, Radio, Broadcast/Electronic media, Print media, Public relations, Events	Business body meetings, Gala dinners, Advertising billboards, Mobile media, Print media, TV, Radio, Public relations, Events	Social media, Mobile media, Advertising billboards, Broadcast/Electronic media, Print media, Public relations, TV, Radio	Bulk SMS, JRA email banners, Internal posters, connect newsletter, notice board, Reception areas, MID 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:	TRAFFIC REGULATORY INFRASTRUCTURE ROAD INFRASTRUCTURE STORMWATER INFRASTRUCTURE	TRAFFIC REGULATORY INFRASTRUCTURE QUERIES: Faulty traffic signals management, Old road signs and markings management, Traffic signal operations.	POTHOLES FAULTY ROBOTS DAMAGED ROADS & BRIDGES FAULTY ROAD SIGNS	JOB SECURITY AND GROWTH PAY AND WORKING CONDITIONS EQUAL OPPORTUNITIES	REGULATORY AND LEGAL COMPLIANCE LOCAL LABOUR AND ENVIRONMENTAL STANDARDS SAFETY AND QUALITY STANDARDS	REGULATORY AND LEGAL COMPLIANCE LOCAL LABOUR AND ENVIRONMENTAL STANDARDS

PEOPLE OF JOB	TRANSPORT INDUSTRY	BLISS	TOURISTS	JRA INTERNAL	NATIONAL & LOCAL GOVERNMENT	MEDIA
Road maintenance, Potholes, Faulty robots, Collapsed bridges STORMWATER INFRASTRUCTURE: Flooded houses, burst dams		ROAD INFRASTRUCTURE: Road maintenance, Potholes, Faulty robots		TRAINING AND CAREER PROGRESSION PERSONAL DEVELOPMENT REQUESTS EMPLOYEE DISPUTES		SAFETY AND QUALITY STANDARDS

7.2 Communication Plan

EXTERNAL COMMUNICATIONS ACTION PLAN

1. Customer Service

- We will ensure our customer service is responsive and easy to deal with

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins ¹ – 2	Start Soon: 2- 4 years	Slow Burn/ Long Term
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			

Our community will see us as a trusted service provider who is listening to their needs, available and willing to take feedback

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>Marketing Team & CEO's</p>	<p>Year 1 - 2</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>		<p>Year 1 - 2</p>		
2	<p>Improve JRA's website</p>				
	<p>Review and upgrade JRA's website to incorporate interactive functionality and improve flexibility.</p>	<p>Marketing & Web Development Team</p>		<p>Year 2 - 4</p>	

3	Improve JRA's digital media activity			
	Train staff to contribute to real-time social media activity to provide our community with 'on with the spot'	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	Start Soon: 2-4 year projects	Slow Burn/ Long Term
4	Develop key messages to guide JRA's community information.				
	Develop key messages to improve the accessibility of JRA's information and communications to our community. Knowing where things fit in and what connects to what assists residents to contribute and provide valuable input.	Marketing Team	Year 1		
5	Include community engagement plans in JRA reports				
	Summaries community engagement plans in JRA reports	Marketing & Development Team	Year 1		
6	Utilize the opportunity of the Annual Report to provide meaningful reporting to our community				
	Use the Annual Report opportunity to demonstrate strong accountability and public value for our community with trend data and robust reporting.	Digital/Social media Team	Year 2	Year 3 - 4	

EXTERNAL COMMUNICATIONS ACTION PLAN

3. Bolster Staff Capability

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

ACTION AREA NO.	THEME	KEY ACTORS	Start Soon: 2-4 years projects	Start Soon: 2-4 year	Slow Burn/ Long Term Projects
1	Train staff to use the International Association of Public Participation (IAP2) framework to engage with our community.				
	Key staff to complete IAP2 Community Engagement Essentials training (up to 25 participants)	Marketing Team	Year 1		
2	Provide Ongoing Staff Training				
	Ongoing training provided to staff to increase knowledge of our engagement process and to build internal capacity to deliver robust engagement activities across the Council.	Marketing & Digital Team	Year 1	Year 2 - 4	
3	Develop Engagement Champions				
	Executive and other identified staff to complete the IAP2 Community Engagement Certificate to guide and mentor staff responsible for projects and activities.	Marketing Team		Year 3 - 4	
4	Develop and implement A Staff Guide				
	A Staff Guide – How to develop an Engagement Plan will provide guidance and direction to staff in designing, managing, and evaluating successful engagement activities.	Marketing Team	Year 1 - 2		
5	Develop and Community Engagement Toolkit				
	A Community Engagement Toolkit provides step-by-step practical advice for staff on how to select and use the most appropriate tools in a JRA engagement.	Marketing & Digital Team		Year 2 - 3	

7.3 Communication Plan

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	<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>Marketing Team & CEO's</p>	<p>Year 1 - 2</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>		<p>Year 1 - 2</p>		

2	Improve JRA's website				
	Review and upgrade JRA's website to incorporate interactive functionality and improve flexibility.	Marketing & Web Development Team	Year 2 - 4		
3	Improve JRA social media activity				
	Train staff to contribute to real-time social media activity to provide our community with 'on the spot' JRA updates in the field	Digital/Social media Team	Year 1		

EXTERNAL COMMUNICATIONS ACTION PLAN

2. Open and Transparent Engagement (cont.)

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

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins1 – 2 years projects	Start Soon: 2-4 year projects	Slow Burn/ Long Term Projects
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	Develop key messages to improve the accessibility of JRA's information and communications to our community. Knowing where things fit in and what connects to what assists residents to contribute and provide valuable input.	Marketing Team	Year 1		
5	Include community engagement plans in JRA reports				

	Summaries community engagement plans in JRA reports	Marketing & Development Team	Year 1	
6	Utilize the opportunity of the Annual Report to provide meaningful reporting to our community			
	Use the Annual Report opportunity to demonstrate strong accountability and public value for our community with trend data and robust reporting.	Digital/Social media Team	Year 2	Year 3 - 4

EXTERNAL COMMUNICATIONS ACTION PLAN

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- We will develop a coordinated approach to internal communication and promote a proactive culture.

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins1 – 2 years	Start Soon: 2-4 year projects	Slow Burn/ Long
1	Train staff to use the International Association of Public Participation (IAP2) framework to engage with our community.				
	Key staff to complete IAP2 Community Engagement Essentials training (up to 25 participants)	Marketing Team	Year 1		
2	Provide Ongoing Staff Training				
	Ongoing training provided to staff to increase knowledge of our engagement process and to build internal capacity to deliver robust engagement activities across the Council.	Marketing & Digital Team	Year 1	Year 2 - 4	
3	Develop Engagement Champions				
	Executive and other identified staff to complete the IAP2 Community Engagement Certificate to guide and mentor staff responsible for projects and activities.	Marketing Team		Year 3 - 4	
4	Develop and implement A Staff Guide				

	A Staff Guide – How to develop an Engagement Plan will provide guidance and direction to staff in designing, managing and evaluating successful engagement activities.	Marketing Team	Year 1 - 2	
5	Develop and Community Engagement Toolkit			
	A Community Engagement Toolkit provides step-by-step practical advice for staff on how to select and use the most appropriate tools in a JRA engagement.	Marketing & Digital Team	Year 2 - 3	

EXTERNAL COMMUNICATIONS ACTION PLAN

4. Corporate Governance

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

ACTION AREA NO.	THEME	KEY ACTORS	Start Now: Quick Wins1 – 2 years	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

8. Audit Resolution

8.1 Progress on Resolution of Internal Audit Findings

Current Year: 2019/20			
FY	Findings Raised	Resolved	% Resolved
Opening Balance 2018/19*	29		
Q1	29	4	14%
Q2	28	14	50%
Q3	62	30	48%
Q4	65	43	66%
Total	115	91	79%

8.2 Progress on Resolution of External Audit Findings

Current Year: 2018/19			
FY	Findings Raised	Resolved	% Resolved
Opening Balance 2018/19*	10		
Q1	10	3	30%
Q2	7	2	29%
Q3	26	15	58%
Q4	11	4	36%
Total	31	24	77%