JOHANNESBURG DEVELOPMENT AGENCY (SOC)

LIMITED

Registration no: 2001/005101/07

BUSSINESS PLAN 2024/25

IN TERMS OF SECTION 87 OF THE MUNICIPAL FINANCE MANAGEMENT ACT (2003) AND SECTION 46 OF THE MUNICIPAL SYSTEMS ACT (2000)

Submission

Approval		
_____ Sinovuyo Mpakama Chief Financial Officer	_____ Signature	Date of approval: __02 MAY 2024__
_____ Themba Mathibe Acting Chief Executive Officer	_____ Signature	Date of approval: __02 May 2024__
_____ Daliwe Oliphant Chairperson of the Board	_____ Signature	Date of approval: __02 May 2024__
_____ Cllr Eunice Mgcina MMC: Development Planning	_____ Signature	Date of approval: __03 May 2024__

Confirmation of Receipt:

2

_____	_____	Date: _____
Name & Surname	Signature	
GSPCR		

Document control	
Entity	The Johannesburg Development Agency (JDA)
Prepared By	Senior Manager: Strategy, Performance, Risk and Administration
Authorised By	Acting CEO
Published Location	http://www.jda.org.za
Other documents referenced	SDF2040
Related strategies, policies and programmes	National Development Plan (2030) Gauteng 2055 CoJ Growth and Development Strategy 2040 (GDS 2040) CoJ Integrated Development Plan (IDP) CoJ BEPP Mayoral strategic priorities MFMA Circular No. 88 The Integrated Urban Development Framework (IUDF) 2024/25 Business Plan Guidelines Smart City Strategy revised v1 9 – Draft Memo to HODs and Heads of MOEs - SC Strategy Circular 88 City of Joburg **2024/25** Service Delivery Budget and Implementation Plan

Version control			
Version Number	**Date issued**	**Author**	**Status**
V1			First draft version
V2			Second draft version
V3			Third draft version

CONTENTS

1. EXECUTIVE SUMMARY

The Johannesburg Development Agency (JDA) plays a significant role in facilitating area-based developments that are strategic City vision and objectives and key towards The City's Growth and Development Strategy. JDA facilitates and manages these developments efficiently and innovatively towards building an equitable, sustainable, and resilient city. As such, the JDA operations are substantive programmes within the Economic Growth Cluster and operational programmes that are effective in the cross-cutting functions that enable the JDA to work efficiently and effectively. This plan will be delivered with current assets worth R50 million. The JDA will be held accountable to the agreed Programmes, performance indicators and targets in the plan. There are 87 employees at JDA including temporary workers to deliver on these plans.

This Business Plan is compiled in compliance with the statutory disclosure requirements stipulated in the Municipal Finance Management Act (Act 56 of 2003), aligned with the City of Johannesburg's Strategic documents: The Growth Development Strategy 2040 (GDS 2040), the City of Johannesburg Integrated Development Plan (IDP) and Service Delivery Budget Implementation Plan 2024/25 (SDBIP).

This Draft JDA's 2024/25 Business Plan responds to the City of Johannesburg's eleven Mayoral strategic priorities informed by the Government of Local Unity (GLU) strategic direction. These strategic priorities are as follows:

- Financial sustainability
- Good governance
- Energy mix
- Sustainable service delivery
- Infrastructure development
- Job opportunity and creation

- Safer City
- Active and engaged citizenry.
- Sustainable economic development
- Green Economy
- Smart City

1.1. Development Context

Like other South African cities, Johannesburg is rapidly changing and unpredictable manner. Rapid urbanisation in the City of Joburg brings urban development opportunities and challenges. Consistent and targeted efforts in urban planning and development intervention are essential towards ensuring that these rapid changes do not intensify socio-spatial cleavages between the rich and poor. The energy from rapid urbanisation, global connectivity and local growth and development is an opportunity to be harnessed and directed through decisive government investment in the spatial fabric of the City of Joburg and its surroundings.

South African cities' spatial transformation to correct the spatial and systemic inequalities created by past segregation is the foremost goal of urban development in the coming years, to a range of opportunities and services to all its citizens.

The City of Johannesburg is committed to addressing spatial transformation in our city to enhance liveability, sustainability, and resilience.

JDA roots its approach to development intervention within a set of objectives. The Agency's work responds to the GDS 2040 ideals of resilience, liveability, and sustainability. Furthermore, the JDA aims to meet cross-cutting targets within the City of Joburg's Economic Cluster. The aim is to develop a resilient, liveable, sustainable urban environment - underpinned by infrastructure to support

low carbon and the need to create job intensive, equitable and competitive economy. A resilient city can respond to complex and unexpected challenges by adapting and redirecting development efforts to address critical needs and optimise conditions for citizens. Much of the existing urban forms of the city do not promote resilience, equality and sustainability, and JDA has a role to play in reversing the situation.

Furthermore, in trying to correct this, JDA faces many persistent challenges in its development context. One of them is Low levels of education, income inequality, chronic poverty, and crippling unemployment, which continue to plague South Africa. The evidence is there that these conditions have not improved substantially over the last decade. In this context, the entity must forge a path toward greater resilience, liveability, and sustainability.

1.2. Strategic Overview

1.2.1. Vision

To be the leading development agency of choice within South Africa

1.2.2. Mission

The mission of the JDA is to plan, implement, manage and facilitate area-based developments in efficient, equitable, sustainable and innovative ways.

1.2.3. Values

The values that inform the work and approach of the JDA are:
- Accountability: To its shareholders, Board, and key stakeholders

- Innovation and creativity: Promoting an environment of fast-tracked decision-making and broader financial leverage to plan, lead, and manage implemented developments.

- Responsiveness: To market forces, operating where it can make a difference, in locales and sectors where shareholders and their partners have a concentration of assets and expertise.

- Results-driven and stakeholder-focused: With a 'user-friendly approach

- Seeking to empower: Through progressive procurement and work practices.

- Transparency and openness.

1.2.4 Guiding Principles & Objectives

The JDA has set five underlying principles and four strategic objectives for the medium term:

Building a Better City

OBJECTIVES

| To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects | To support the growth and development of strategic economic nodes into high-quality, investor friendly and sustainable urban environments | To promote economic empowerment and transformation through the structuring and procurement of JDA developments | To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organisation. |

UNDERLYING PRINCIPLES

Catalyse growth and investment	Create great places	Connect people to opportunities	Co-produce solutions	Continually improve
Catalysing growth in areas with latent investment potential. Catalytic intervention and strategic capital investments in areas that have been previously marginalised or have failed to attract private investment can unlock development potential, stimulate local economies and boost job creation and entrepreneurial development.	Creating robust democratic public spaces that give dignity and choice to city users. As urban densities continue to rise, the public spaces in cities are becoming increasingly important for meeting citizens' social needs. The quality of space is just as important as the quantity. Given the increasing demand for open space, public spaces need to be creatively designed, moving towards greater adaptability and multiplicity of use to ensure their longer-term sustainability.	Connecting people with opportunities to live, work, play, learn, and be healthy in the city. Efficient mass public transport networks and connections, transit-oriented multi-use precincts, together with strategic land-use planning and zoning regimes, are essential in realising these connections.	Co-producing solutions in partnership with local communities and stakeholders to meet local needs and mitigate challenges. This is as essential component of development intervention in cities. A more responsible and effective approach is to work with local stakeholders to produce solutions, drawing on their knowledge of the development context. This can cultivate a much more sustainable sense of ownership, civic pride and citizenship.	Underpinning all the strategic goals, there is the need for the JDA to run as efficiently, effectively and as economically as possible.

Figure 1: Objectives and Underlying Principles

The JDA has in turn aligned its activities and efforts to achieve expected results through the following log frame, which structures the main elements of our work and highlights the logical linkages between them:
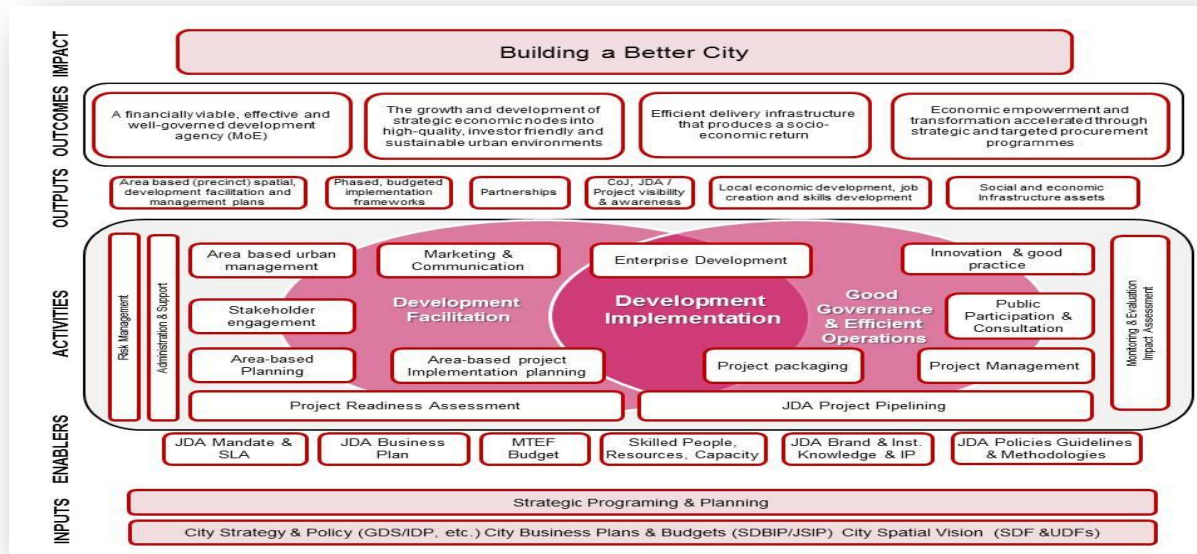
9

Figure 2 JDA Log Frame

1.2.5 Core Mandate/Purpose

The JDA was established together with other City entities through a council resolution in the early 2000. The main purpose and object of the JDA is to, inter alia, promote socio-economic growth through the development and promotion of efficient spatial environments in defined geographic areas and regenerate decaying areas of the City to enhance their ability to contribute to economic development and improve quality of life for residents on behalf of the City by conceptualising, designing, facilitating and implementing specific capital and non-capital projects and programmes.

Since then, the JDA's role has evolved significantly and it is guided by the overarching frameworks of the National Development Plan, the Gauteng 2055 vision, the GDS 2040, and the CoJ's SDF. The agency is particularly, led by the 2040 strategy's ideals of resilience, liveability and sustainability – driven by the conviction that a resilient city is flexible and strong enough to solve complex and unanticipated problems.
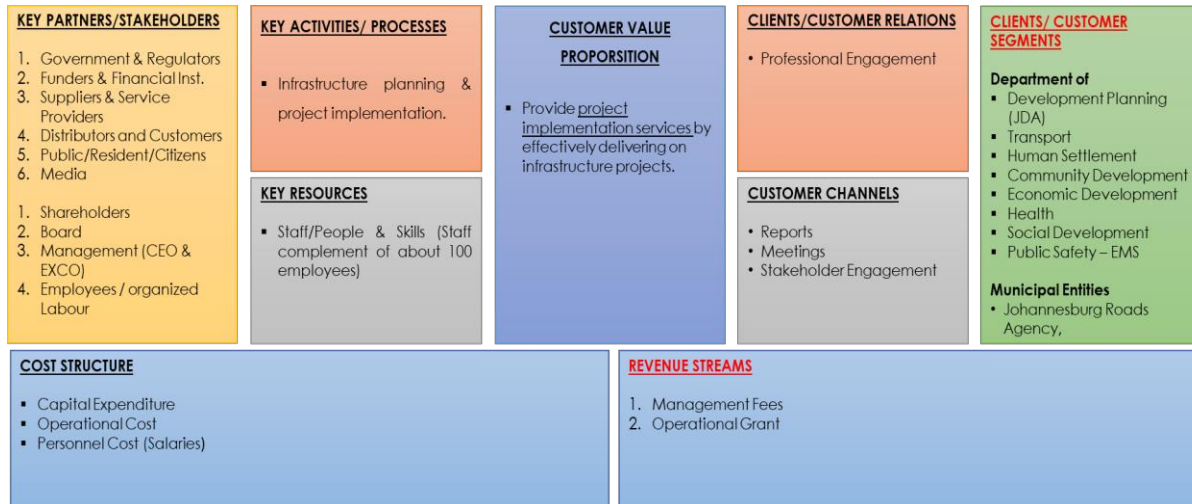
In order to respond to the challenges, opportunities and local needs of the City of Johannesburg, the agency has evolved with the changing requirements of Johannesburg and its people. JDA has shifted its focus from triple bottom line outcomes (economic, social and environmental) in the inner city and marginalised areas to an emphasis on resilient, sustainable and liveable urban areas in identified transit nodes and corridors. This means that as an area-based development agency, it is more than just a project management agency or an economic development agency.

Every area-based development undertaken by the JDA is supported by development facilitation functions in the pre-development and post-development phases to enhance the value added by the capital works interventions and improve the longer-term sustainability of the capital investment. The entity gives much emphasis to precinct-based development, working with stakeholders to enhance areas and address local challenges and needs in a sustainable way through capital investments.
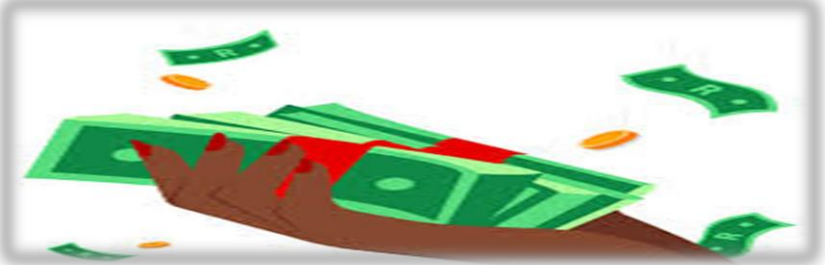
The JDA has implemented over 600 projects across all administrative regions of the City in 21 years of operation. Over the last five years, the JDA has grown by almost 100% from 50 employees to 87 employees and resulted in an increased capital budget and increased number of projects to implement on behalf of client departments. The total Capex allocation increased to just over R5 Billion over the last 5 years.

JDA Current Business Model Canvas

KEY PARTNERS/STAKEHOLDERS	KEY ACTIVITIES/ PROCESSES	CUSTOMER VALUE PROPORSITION	CLIENTS/CUSTOMER RELATIONS	CLIENTS/ CUSTOMER SEGMENTS
1. Government & Regulators 2. Funders & Financial Inst. 3. Suppliers & Service Providers 4. Distributors and Customers 5. Public/Resident/Citizens 6. Media 1. Shareholders 2. Board 3. Management (CEO & EXCO) 4. Employees / organized Labour	▪ Infrastructure planning & project implementation. **KEY RESOURCES** ▪ Staff/People & Skills (Staff complement of about 100 employees)	▪ Provide project implementation services by effectively delivering on infrastructure projects.	• Professional Engagement **CUSTOMER CHANNELS** • Reports • Meetings • Stakeholder Engagement	**Department of** ▪ Development Planning (JDA) ▪ Transport ▪ Human Settlement ▪ Community Development ▪ Economic Development ▪ Health ▪ Social Development ▪ Public Safety – EMS **Municipal Entities** • Johannesburg Roads Agency,

COST STRUCTURE	REVENUE STREAMS
▪ Capital Expenditure ▪ Operational Cost ▪ Personnel Cost (Salaries)	1. Management Fees 2. Operational Grant

Strategic Areas of Focus

Operational Efficiency -Continuous process improvement / optimisation Deliver projects on time and within schedule and as per specified quality	
-Capacity Creation -Stabilize entity -Fill senior executive positions	
-Revenue Enhancement -Generate sufficient revenue for financial sustainability -Benchmark with JPC etc.	

1.7.6.1 JDA's Governance Arrangement
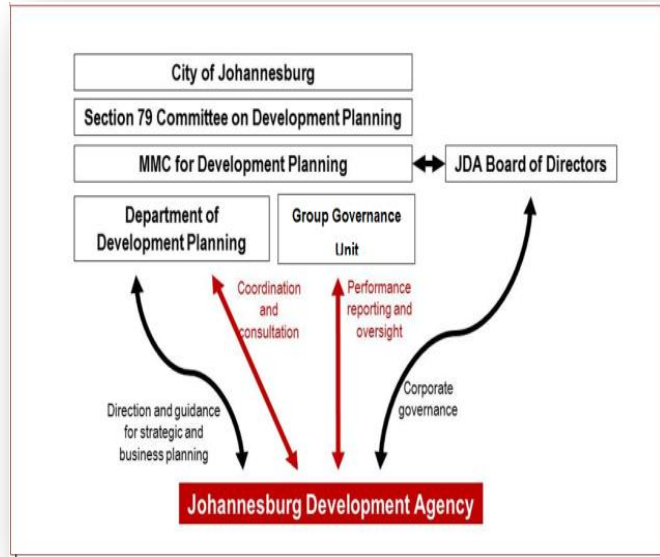
The JDA is accountable to the Department of Development Planning, which provides direction on contractual obligations and to the Member of the Mayoral Committee for Development Planning portfolio, which exercises political oversight. The JDA also falls under the Economic Development Mayoral Cluster Committee, which ensures that the work of departments/entities responsible for the city's spatial transformation and economic growth is integrated and coordinated. The Council's Section 79 Committee on Development Planning provides political oversight of the JDA's activities and functions.

The JDA's management is accountable for strategic and operational matters to the Board of Directors, which provides strategic direction and oversee its implementation. The JDA coordinates its area-based development activities and other catalytic interventions with the Department of Development Planning and engages with client departments at the design and construction stages of the assets.

1.7.6.2.   Legislative Environment

As a municipal entity, the JDA was established in terms of section 86C of the Local Government Municipal Systems Act 32 of 2000, together with the Companies Act. Further to these, the JDA is subjected to a number of legislations that are applicable as shown in the table below. The entity complies with legislation that governs municipalities and those that are applicable to Municipal Owned

Entities due to the nature of its business. Below is a list of legislation applicable to the JDA. The list includes both core and secondary legislation:

Table 1: Legislation applicable to the JDA

APPLICABLE LEGISLATION	
Municipal Finance Management Act, No. 56 of 2003	International Federation of Consulting Engineers- FIDIC Conditions of Contract for Plan and Design Build
Municipal Systems Act, No. 32 of 2000	Environmental Impact Assessment Regulations, 2014 under the NEMA: National Environmental Management Act, No. 107 of 1998
Municipal Structures Act	Labour Relations Act 66 of 1995 as Amended
Companies Act, No. 71 of 2008	Basic Conditions of Employment Act 75 of 1997 as Amended
Construction Industry Development Board Act, No. 38 of 2000	Employment Equity Act 1998 (act no. 55 of 1998)
Construction Industry Development Regulations, 2004 as Amended.	Skills Development Levies Act, 1999
National Building Regulations and Building Standards Act No. 103 of 1977	Engineering Professions Act, 2000
Joint Building Contract Committee –JBCC contract Document Manual	"No. 53 of 2003: Broad-Based Black Economic Empowerment Act, 2003."
Occupational Health and Safety Act as Amended no.181. of 1993	General Condition of Contract (GCC)for works of Civil Engineering Construction

APPLICABLE LEGISLATION	
Occupational Health and Safety Act (85/1993) Construction Regulations, 2014	"Protection of Personal Information Act, Act No. 4 of 2013 (POPI Act)"
Occupational Health and Safety Act (85/1993) - Electrical Installation Regulations	Unemployment Insurance Act; No 63 of 2001
Occupational Health and Safety Act (85/1993) - Electrical Machinery Regulations	"Unemployment Insurance Contributions Act, No. 4 of 2002"
Municipal Supply Chain Management Regulations	Value Added Tax Act, No. 89 of 1991
Preferential Procurement Regulations	Income Tax Act, No. 58 of 1962
Prevention and Combating Corrupt Activities Act 12 of 2004	Anti-Corruption Act, 1996
Protected Disclosures Act, 2000	National Archives and Record Service of South Africa, No. 43 of 1996
Electronic Communications and Transactions Act 25 of 2002	"PROMOTION OF ACCESS TO INFORMATION ACT 2 OF 2000 (PAIA Act)"
Promotion of Administrative Justice Act, Act 3 of 2000 (PAJA Act)	National Road Traffic Act of 93 of 1996
General Recognised Accounting Practices-GRAP and International Financial Reporting Standards-IFRS	General Condition of Contract (GCC)for works of Civil Engineering Construction
International Federation of Consulting Engineers- FIDIC Conditions of Contract for Plan and Design Build	Act (57/2002): Covid-19 Occupational Health and Safety Measures in Workplaces Covid-19 (C19 OHS), 2020 ~*~ Act (57/2002): Covid-19 Occupational Health and Safety Measures in Workplaces Covid-19 (C19 OHS), 2020

APPLICABLE LEGISLATION	
Spatial Planning and Land Use Management Act 16 of 2013	

1.2.8 Strategic and Business Planning Process

The JDA Annual Business Plan echoes the City of Johannesburg's planning processes, including the State of the City Address, GDS 2040, the Integrated Development Plan (IDP), and the Service Delivery and Budget Implementation Plan (SDBIP). The interactions with the City of Johannesburg include bilateral engagements with the Executive Mayor, Budget Panel hearings, and workshops with the Economic Growth Clusters and the Department of Development Planning. JDA's strategic objectives support the eleven Mayoral Strategic Priorities and the Economic Growth and Sustainable Services Clusters. Giving effect to resilient city strategies by restructuring spatial logic is the primary objective towards which the JDA will work in the medium term.

The JDA's Board of Directors will have the opportunity to engage with the contents of this Business plan at various stages of its production. The final version of the Business Plan has been reviewed and will be approved by the Board of Directors before the end of the 2023/24 Financial Year.

The MMC for Development Planning will also sign off the final version of the Business Plan for 2024/25.

1.3. Strategic Analyses
1.3.1. The Context in which the JDA Operates

The spatial transformation of South African cities to correct the spatial and systemic inequalities created by past segregation is the foremost goal of urban development in the coming years. A more equitable and more than just City extends access to a range of opportunities and services to all its citizens.

The City of Johannesburg is like other South African cities and is changing rapidly and unpredictably. Rapid urbanisation in the City brings both challenges and opportunities for urban development. Targeted and consistent efforts in urban planning and

development intervention are necessary to ensure that these rapid changes do not deepen socio-spatial disparities between the rich and poor, between people and opportunities, in a way that could further entrench communities in cycles of poverty and relative deprivation. The energy brought into the City from rapid urbanisation, global connectivity and local growth and development is an opportunity to be harnessed and directed through decisive government investment in the spatial fabric of the City.

1.3.1.1 City's Integrated Development Plan (IDP)

The City has confirmed four GDS Outcomes with their accompanying Outputs and 11 strategic priorities to guide the strategic planning process leading to the development of 2024/25 Business Plans, Service Delivery and Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP). As an entity of the City, JDA ensures that the Business plans to drive progress in operational programmes and activities that form part of a strategic roadmap delivering GDS output interventions and political priorities.

The four overarching GDS 2040 outcomes and identified outputs are as follows:

Table 2: GDS 2040 Outcomes

GDS OUTCOMES	GDS OUTPUTS
1. Improved quality of life and development-driven resilience for all.	1. Reduce poverty and increase productivity. 2. Food security that is both improved and safeguarded. 3. Access to knowledge and lifelong learning. 4. A society characterised by healthy living for all. 5. A safe and secure city. 6. A city characterised by social inclusivity and enhanced social cohesion.
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart	1. Sustainable and integrated delivery of water. 2. Sustainable and integrated delivery of sanitation.

infrastructure supportive of a low carbon economy	3. Sustainable and integrated delivery of energy. 4. Sustainable and integrated delivery of waste. 5. Improved eco-mobility. 6. Sustainable human settlements. 7. Climate change resilience and environmental protection.
3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens	1. Job-intensive economic growth. 2. Promotion and support to informal and micro businesses. 3. Increased competitiveness of the economy. 4. A 'Smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner (cross cutting output).
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	1. Partnerships, intergovernmental & international relations. 2. A responsive, accountable, efficient and productive metropolitan government. 3. Financially sustainable and resilient city. 4. Meaningful citizen participation and empowerment. 5. Guaranteed customer and citizen care and service.

To ensure the implementation of the four (4) GDS outcomes, the City of Joburg has further identified eleven (11) strategic priorities. These priorities will serve as a road map for the medium to short term towards the long-term goals in the long-term strategy.

The eleven priorities of the Government of Local Unity (GLU) government are as follows:
- Priority 1: Good Governance: Implement measures to improve transparency, accountability, and citizen participation in government decision-making, such as regular Community-Based Planning feedback and public SCM procurement reforms.

- Priority 2: Financial Sustainability: Develop a plan to improve the revenue collection and billing systems, prudent financial management practices, streamline expenditure, and prioritize investments in high-impact projects.

- Priority 3: Energy Mix: Develop a comprehensive plan for a more diverse and sustainable energy mix, including increased investment in renewable energy sources and energy efficiency initiatives.

- Priority 4: Sustainable Service Delivery: Focus on delivering high-quality and reliable services to all residents in historically underserved areas, and work to reduce waste and improve efficiency.

- Priority 5: Infrastructure Development and Refurbishment: Prioritize key infrastructure projects, such as road repairs, water and sanitation upgrades, and public transportation improvements, and work to ensure that all projects are completed on time and within budget.

- Priority 6: Job Opportunity and Creation: Develop a plan to create new jobs, particularly in sectors such as green energy, technology, and infrastructure, and ensure that all job creation efforts are equitable and inclusive.

- Priority 7: Safer City: Work to improve public safety through initiatives such as community policing, investment in technology and infrastructure, and increased resources for law enforcement.

- Priority 8: Active and Engaged Citizenry: Develop programs and initiatives to encourage citizen participation in government decision-making and co-producing service delivery, including community-based planning meetings, participatory budgeting, and improved feedback mechanisms.

- Priority 9: Sustained Economic Growth: Work to attract new businesses and investment, particularly in sectors such as green energy, technology, and infrastructure, and prioritize policies that promote inclusive economic growth.

- Priority 10: Green Economy: Develop a green economy plan to grow and increase the investment in green manufacturing and job creation, renewable energy, energy efficiency initiatives, and sustainable agriculture and food security.

- Priority 11: Smart City: Develop a plan to improve the use of technology to improve service delivery, reduce waste, and promote energy efficiency, including initiatives such as management systems, public Wi-Fi, and digital e-government services.

To coordinate effective responses to the eleven priorities, each functional Cluster of the City of Joburg has identified interventions to pursue and achieve these. The JDA forms part of the City's Economic Growth Cluster and has alignment with the cluster's implementation plans.

1.3.1.2 BEPP Indicators

The Built Environment Performance Plan (BEPP) is a National Treasury requirement for municipalities. Relevant departments identify indicators they will be reporting in 2024/25. Where there is a proxy indicator that the City has already been measuring, the proxy can continue to use a performance measurement.

The following areas Identified where the JDA plays a supporting role in making an impact:

Table 3: BEPP Indicators-

DEPARTMENT	INDICATOR	DEFINITION
Housing	Number of dwelling units within Integration Zones that are within 800m of access point to integrated Public Transport system.	This indicator measures the number of dwelling units in Integration Zones within an 800m radius of an access point to an integrated public transport network, as a percentage of all dwellings in Integration Zones.
Transport	Identification of priority Integrated Public Transport Network (IPTNs).	
DED	Percentage (%) change in the value of properties within Integration Zones and city wide.	Buildings are valued according to a municipality's own valuation practices.

	Commercial and Industrial ratable value within Integration Zones.	The Valuation Rolls of the cities will contain the ratable values of land-by-land use types. Commercial and industrial land use types will be defined and specified by the different cities, and the value of that ratable area will be used in this indicator.

1.3.1.3   National Treasury Circular 88 Indicators

The circular 88 indicators are the new planning reforms that have been introduced by National Treasury. The anticipation of the circular is that it will serve as the new standardised reporting and planning reforms for all the metros. The intent is to monitor and assess the performance of the Metros using a common yard stick.

The following areas have been identified where the JDA plays a supporting role in making an impact:

Table 1: Circular 88 Indicators

FUNCTION	OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS
Housing and Community Facilities	Increased access to and utilization of social and community facilities.	Percentage of dwellings with access to public open spaces.	No output indicator proposed.
			Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods.

FUNCTION	OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS
Transport and Roads[1]	Improved access to public transport (incl. NMT).	Percentage of households less than 10 minutes' walk from closest public transport access point.	Number of scheduled public transport access points added
		Percentage of dwelling units within 500m of scheduled public transport service.	No output indicator proposed.
		NMT paths and lanes as a percentage of the total municipal road network length.	Length of Non-Motorised Transport (NMT) paths built.

1.3.1.4   Alignment with the Spatial Development Framework (SDF) 2040

The Spatial Development Framework (SDF) 2040 seeks to address four major issues in Johannesburg's spatial and social landscape; (1) Spatial inequalities and the job-housing mismatch; (2) Urban sprawl and fragmentation; (3) Exclusion and disconnection emanating from securitisation and gated developments, and disconnected street networks (high cul-de-sac ratios); (4) Inefficient residential densities and land use patterns. The SDF 2040 sets the guiding vision and then builds a concrete strategy for its realisation.

---

[1] These are not yet prescribed indicators but that metropolitan municipalities should begin reporting on these indicators if they are able to.

Table 4: Alignment with SDF Priority Transformation areas

SDF Priority Transformation areas	Priority transformation areas		Corresponding JDA Regional Classification
Strengthening the metro core (inner city) and secondary CBDs	▪ Strengthening the metropolitan core – building on the opportunities of the CBD as a dense economic core of the city and tackling issues of fragmented developments, crime, bad buildings and lack of affordable housing. The strategy suggests consolidating the inner city through a public space/street network and expanding it towards the southern industrial area through redeveloping and intensifying underperforming buildings, strategic connector streets, and developing vacant space. The inner city will also be significant in bridging north-south discontinuities specifically.	▪ Regeneration of the Inner-city of Joburg and Central Business Districts of Randburg and Roodepoort through the release of derelict buildings to the private sector and universities for redevelopment and construction of the Government Precinct	▪ Inner City and the Old South (including Turffontein and Mining Belt). ▪ Secondary Central Business Districts including Roodepoort.

SDF Priority Transformation areas	Priority transformation areas		Corresponding JDA Regional Classification
	▪ Consolidating a Public Transport Backbone – consolidating appropriate growth and development opportunities around existing and future public transport nodes in the Turffontein area. This will also include a focus on "Transit-oriented Development Nodes," including Gautrain, Rea Vaya (BRT) and PRASA stations. ▪ Unlocking the Mining Belt – this spatial discontinuity presents opportunities for development and public open space that could integrate the north with the south. By identifying strategic interventions along the belt - road linkages, mixed use redevelopments, rehabilitation of degraded and damaged land – this fragmenting		

SDF Priority Transformation areas	Priority transformation areas		Corresponding JDA Regional Classification
	feature could become one of inclusion.		
Unlocking Soweto	▪ Unlocking Soweto as a True City District – diversifying Soweto to address its largely residential nature by developing mixed land uses (particularly economically productive ones) and social services, making use of its good street pattern and public transport network. Develop it into a series of self-sufficient mixed-use nodes as drivers of economic growth and job creation, allowing Soweto to function as a liveable city district in its own right with access to jobs and the full array of urban amenities.	▪ Intervening to stimulate development in the South. ▪ Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.).	▪ Greater Soweto (including Lenasia, Eldorado Park, Jabulani).
Consolidating public transport backbone	▪ Consolidating a Public Transport Backbone – consolidating appropriate growth and	▪ Working closely with universities on the	▪ The Transit-Oriented Development Corridors: Empire-

SDF Priority Transformation areas	Priority transformation areas		Corresponding JDA Regional Classification
	development opportunities around existing and future public transport nodes, starting from the Transit-Oriented Development Corridors linking Soweto to Sandton along Louis Botha Avenue and Empire-Perth. This will also include a focus on transit-oriented development nodes, including Gautrain, Rea Vaya (BRT) and PRASA stations.	Braamfontein/Auckland Park Innovation Corridor.	Perth Corridor and Louis Botha Corridor.
OR Tambo / Airport Corridor	▪ Developing an OR Tambo Corridor – establishing a strategic connection between the northern parts of the city (Randburg, Sandton and Alexandra) and the OR Tambo Corridor; incorporating the Modderfontein and Frankenwald areas; creating a regional logic for the development of strategic land parcels utilising current	▪ Mega projects such as Lanseria and Alexandra. ▪ Revitalising Township Industrial Parks and stimulating Township Economies (e.g., Soweto Empowerment Zone, Alexandra Industrial Parks etc.).	▪ Alex and the OR Tambo Corridor (includes Lanseria, Randburg, Sandton, Cosmo City, Modderfontein, Frankenwald and Alexandra).

SDF Priority Transformation areas	Priority transformation areas		Corresponding JDA Regional Classification
	development dynamics to drive growth and reduce expansion pressure on the periphery.		
Addressing marginalization	▪ Addressing Marginalization through (re)urbanisation – The areas of Diepsloot, Ivory Park and Orange Farm all have high population densities but are mostly residential and under serviced. In these areas mixed land uses must be strategically included, to drive economic development and job creation. Social services should be improved to promote mixed use areas where people can not only live, but access city amenities such as jobs, schooling, healthcare and recreation.	▪ Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.).	▪ Marginalised Areas – Diepsloot, Ivory Park, Orange Farm.

The JDA's current business plan represents a spatial response to specific Priority Transformation Areas outlined in the City of Johannesburg's Spatial Development Framework, Department of Development Planning will review it. In the year ahead, the JDA will need to focus on how its developments can serve the diverse needs of many people. It will also focus on how its interventions connect to the interventions of other municipal, state, and private-sector agencies to enhance the city's liveability, sustainability and resilience.

1.3.1.5 National and Provincial Development Plans

The strategic development plans produced by other spheres of government also need to be considered in defining the JDA's priority programme for 2024/25.

The key ones are the National Development Plan (2030); and Gauteng 2055. In addition, there is the Integrated Urban Development Framework (IUDF), a national urban development plan meant to give direction to the spatial transformation of cities nationally.

In response to these plans, the JDA has focused on systematically changing the spatial landscape of the city to give citizens more equitable access, increase economic activity, promote sustainable livelihoods, and reduce dependence on finite resources in the context of building a resilient, low-carbon economy. The JDA aims to expand its role by increasing the number of development areas to expand the types of developments undertaken and playing a facilitation role in development areas. The JDA's primary medium-term objective is to promote resilient city strategies by restructuring the urban spatial logic of the city.

1.4 JDA SWOT Analysis

The strategic issues that are expected to frame the JDA's operations in 2024/25 are our ability to implement capital works projects to achieve visible tangible impact especially in the Transit-Oriented Development Corridors; and our ability to work with stakeholders and communities to design and implement democratic spaces that can be created, managed and used by various people in

various ways. The imperative is that we be sufficiently resourced to see multi-year projects through to completion in order to realise the desired catalytic impact of these.

An analysis of JDA's strengths, weaknesses, opportunities and threats provides a useful platform from which to prioritise our operations in 2024/25.

Table 6: SWOT Analysis

STRENGTHS	WEAKNESSES
- Well experienced implementing agent of the City, with 22yrs track record, systems and turnaround time for implementing projects. - Diverse infrastructure delivery portfolio and capabilities (See Clients and Types of Projects). - Ability to successfully prepare, package, plan and implement projects to achieve the City's strategy and vision. - Established capacity and set of skills (in urban development and project implementation). - Well established SCM processes that result in quicker turnaround time for implementing projects.	- Long cash conversion cycle. - Organisational structure is not aligned with the current strategy. - Operational inefficiencies (e.g. Poor project delivery, project readiness, contractor performance, digitalization, record management). - Weak relations between the JDA and client departments. - Lack of client relations and no standard operating procedure to measure customer satisfaction. - Delays in procurement lead times. - Ineffective Employee wellness.
OPPORTUNITIES	THREATS

- Diversification of service offering and value proportion to expand our client base.
- Unlocking of value through expansion of client base.
- Improving debt collection strategies.
- Ability to play a strategic role in facilitating and determining future development (e.g., Lanseria, Southern Farms and any other JPC mixed development).
- Digitized and modernized systems for efficiency and keep up with technological advancements. (e.g., project management, procurement, financial and governance).
- Enhance clients service and relations to improve the JDA's reputation.
- Well established SCM processes that result in quicker turnaround time for implementing projects.

- Dependency on and vulnerability to the City's Cash Flow challenges.
- Poor performing service providers resulting in loss of budget and revenue (management fees).
- Single/undiversified client based and limited revenue streams.
- Political Instability.
- Human Capital safely risks due to non-payment of contractors and SMME's that leads to protests (compromise safely).
- Cyberattacks.
- Unstable socio-economic environment that affects project implementation.
- Litigation / Legal action (by interested stakeholders).

1.5 JDA PESTLE Analysis

The JDA carried out a situational analysis which helps to identify the key external environment that might affect JDA operations. A PESTLE analysis is an acronym for a tool used to identify the macro (external) forces facing the JDA. The letters stand for Political, Economic, Social, Technological, Environmental and Legal.
The external factors may change in the future. JDA will keep track of these external factors while implementing this business plan.

Table 7: PESTLE Analysis

POLITICAL	ECONOMIC
▪ Change in local government priorities and strategies (IDP). ▪ Service Delivery Protests. ▪ National Development Plan.	▪ Slow Economic Growth. ▪ Construction Inflation. ▪ Depressed Construction Sector. ▪ Lack of infrastructure investments in depressed areas.

LEGAL	SOCIAL
▪ Compliance with NEMA. ▪ City By-Laws. ▪ MFMA (New Powers of the AG). ▪ SHE Regulations. ▪ Active Citizenry. ▪ Labour Volatile Environment (LRA)	▪ Spatial Injustice. ▪ High Rates of Urbanization. ▪ Land Invasions. ▪ Poverty. ▪ Inequality. ▪ Fraud. ▪ High Youth Unemployment. ▪ Active Citizenry. ▪ Community Expectations.

TECHNOLOGICAL	ENVIRONMENT
▪ Innovative Construction Methods. ▪ Smart City Alignment.	▪ Climate change (increasing floods and natural disasters).

- CoJ SAP Roll Out.
- e-Business.
- Cyber Security.
- Electricity (Load shedding).

- Carbon emissions.
- Green Technology.

1.6 Strategic Response

The JDA's responses priorities and spatial polices against which it can be measured and held accountable, are outlined in the table below:

Table 8: Alignment to the Priorities

GDS Outcomes	GDS Output	Strategic Priorities	JDA Objectives	JDA Programme	Outcome
1. Improved quality of life and development-driven resilience for all.	1. Reduce poverty and increase productivity 2. Food security that is both improved and safeguarded 3. Access to knowledge and lifelong learning 4. A society characterised by healthy living for all 5. A safe and secure city 6. A city characterised by social inclusivity and	Safer City Sustainable Economic Growth	To support the growth and development of strategic nodes into high quality, investor friendly and sustainable urban environment.	1. Strategic Economic Node Delivery Programme 2. Economic Empowerment Programme.	The growth and development of strategic economic nodes into high-quality, investor friendly and sustainable urban environments.

GDS Outcomes	GDS Output	Strategic Priorities	JDA Objectives	JDA Programme	Outcome
	enhanced social cohesion				Efficient delivery infrastructure that produces a socio-economic return.
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	1. Sustainable and integrated delivery of water 2. Sustainable and integrated delivery of sanitation 3. Sustainable and integrated delivery of energy 4. Sustainable and integrated delivery of waste. 5. Improved eco-mobility Sustainable human settlements.	Sustainable service delivery Energy mix Infrastructure development and refurbishment	To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects	1. Accelerated infrastructure Delivery Programme	Efficient delivery infrastructure that produces a socio-economic return.

GDS Outcomes	GDS Output	Strategic Priorities	JDA Objectives	JDA Programme	Outcome
	6. Climate change resilience and environmental protection.				
3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens	1. Job-intensive economic growth 2. Promotion and support to informal and micro businesses 3. Increased competitiveness of the economy 4. A 'Smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient	Sustainable Economic Growth Job opportunity and creation Green Economy. Smart city	To promote economic empowerment and transformation through the structuring and procurement of the JDA developments	1. Economic Empowerment Programme. 2. Good Governance, Management and Administration Programme	The growth and development of strategic economic nodes into high-quality, investor friendly and sustainable urban environments.

GDS Outcomes	GDS Output	Strategic Priorities	JDA Objectives	JDA Programme	Outcome
	and reliable manner (cross cutting output).				
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	1. Partnerships, intergovernmental & international relations. 2. A responsive, accountable, efficient and productive metropolitan government. 3. Financially sustainable and resilient city. 4. Meaningful citizen participation and empowerment. 5. Guaranteed customer and citizen care and service.	Active and engaged citizenry. Good governance. Financial sustainability.	To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, self-sustained and well-governed organization.	1. Good Governance, Management and Administration Programme	A financially viable, effective and well-governed development agency.

1.6.1 JDA's Response to Community-Based Issues and Customer Satisfaction Survey

Community-Based Issues

The City of Joburg has embarked on a Community Based Planning process where the public was engaged to identify issues that the City could prioritise during the Integrated Development plan review process. A list of common issues that dominated the conversations is in the 2022/27 IDP. Notwithstanding that there are no issues that require direct intervention by JDA, there are issues that JDA will play a supporting role and/or become an implementing agency on behalf of other departments. The issues identified range from upgrades of clinics in different regions, upgrade of public facilities infrastructure, economic development in marginalised areas and unemployment and LED. JDA will contribute towards curbing unemployment through inclusion of SMMEs and creation of jobs for local labourers where projects are implemented.

As part of its Integrated Development Planning process, the City has allowed community to enhance the IDP through submission of pressing community-based services delivery requests. From this process the City has identified key wards across the City that have no allocated capex budget during the current budgeting cycle. To address this, the City has set a special budget to prioritise all the community requests (Community Based Projects). The nature of the projects varies from a request for security services to a provision for Community Hall. The JDA together with the City have agreed to focus on traffic calming measures and repairs of existing community facilities as a short to medium term response. Parallel to these few facilities, from the request list are being planned and packaged for long term implementation. The overall implementation of both the short-to medium term and long-term interventions are depended on the budget allocation.

The JDA will be completing a Pre-Feasibility Study on the proposals that emanated from the CBP process of 2022/23. The Pre-Feasibility study includes the assessment, evaluation and identification of potential and viable projects. An Urban Development Framework will also be completed for the Orlando Industrial precinct, to respond to the proposal for industrial and economic development in Region D. The project will be completed in close collaboration with Economic Development and Development Planning (City Transformation) departments of the City.

Customer Satisfaction Survey

The City of Johannesburg conducted a life survey, and there are areas of concern where they were rated low. These are areas that JDA will support through the implementation of its Programmes:

- Socio economic status.
- Initiatives to grow the economy.
- Safety.

1.7 Communication and Stakeholder Management

Living in higher-density areas and competing to access and increase scarce resources will require a new social compact between South African city dwellers and the City of Johannesburg. There is a need for alternative views of public behaves and how to interact with spaces and what we regard as private space.

Given the challenges highlighted here, the Draft JDA's 2024/25 Business Plan focuses on making meaningful progress towards spatial transformation and creatively pursuing ways its capital works can address these challenges.

The JDA communications efforts in 2024/25 will aim to:

- Provide stakeholders with information regarding matters of interest or concern to them.
- Ensure that stakeholders are engaged regularly to provide information and receive feedback and action appropriately.
- Enhance internal commitment to the JDA performance.
- Build awareness of the financial, economic, and environmental factors affecting the performance of the JDA.
- Inform stakeholders (as appropriate) of the financial, economic, and environmental factors affecting the performance of the JDA.
- Raise awareness of the JDA and its achievements.

- Promote and enhance the reputation of the JDA amongst stakeholders and the public.
- Promote a culture of openness wherein information about current issues can be shared and feedback provided back to the JDA. Ensure communication of consistent messages to all JDA stakeholders. JDA has introduced customer satisfactory surveys to establish how customers and stakeholders in general view the services rendered by JDA. The survey will be electronically based and the responses will be monitored and reported on a monthly basis.

The communication efforts using the following tools:

Visibility – Using online and offline communication tools like social media and generic media to reach the communities we serve.

Media Engagement – Interact with the media and measure the sentiment out there.

Positioning – To define JDA services and activities to the media and communities we serve.

Reputation/Perception Management - Develop and implement a plan whereby we engage with media players to better understand JDA and its role in developing the City of Johannesburg. The entity also utlises the service provider that provides media sentiment. Automated sentiment algorithm is utilised to determine sentiment across the analysed data set. The algorithm references digital libraries of positive and negative words – and assigns a score to the negative, neutral or positive words identified in the text of the media items.

Frequently Asked Questions – To give answers to frequently asked questions about JDA and translate to languages used by the communities we serve.

Storytelling - Using a narrative to communicate JDA messages. To inspire. For the public to understand why they should care about structures implemented by JDA.

Stakeholder Engagement – interact more with our departments and stakeholders and communicate with our communities in a single voice.

Partnerships: Establish relationships with businesses with whom we can share our skills, ideas, space, and communities.

CSI Revitalisation - Align our CSI Initiatives with projects developed by JDA to enhance their function in communities and avoid the White Elephant label.

Escalations – Involve more departments within JDA when responding to external issues to improve service and protect our reputation.

South African Calendar – Align with activities and events happening in South Africa and be relevant to our community and their needs.

1.7.2. Stakeholder Engagement

The JDA always seeks to engage the public at every stage of development within that particular community. The public participates in the project planning stage, consultations with communities and affected parties during the design stage, and value-adding activities involving community members in projects such as the peoples' history, heritage exhibitions and public art projects that tell stories of the neighbourhood.

In 2024/25, more methods of engaging with local stakeholder communities to better respond to the needs and lifestyles of city users in the 21st century. The use of social media platforms, electronic communication and other more engaging and relevant forms of sharing knowledge and ideas between professional teams and local communities.

While the JDA's Development Facilitation division is engaged in enhancing how the institution engages communities in all its development areas, there is always room for improvement.

To this end, the JDA will strive to:

- Enable the City to keep stakeholders informed, and there is an accurate understanding of the impact of City developments in their area.
- To ensure that stakeholders are actively engaged from the very inception of the project concept and play a meaningful role in shaping the development outcomes and future custodianship of the development.

- Enable the City to manage expectations and perceptions of all stakeholder groups throughout the project by providing regular communication, mobilising activities, and explaining the purpose, scope and outcomes to minimise misunderstanding and misinformation.
- Enable the City stakeholders to understand, support and develop buy-in and ownership of the City Project.

1.7.3 Managing Stakeholder Relationships

The JDA engages with various external State Organs and community stakeholders. The stakeholders in the JDA projects involve people and organisations impacted by JDA plans, interventions, and projects.

Internal stakeholders of the JDA include employees, organized labour and management. The employees and managers are the ones who create and deliver services that support the organisation's mandate and objectives. To look after them and attract and retain top talent at all levels. Organized Labour engages with management on issues of mutual interest pertaining to its members.

The City of Johannesburg Stakeholders

As a Municipal Owned Entity (MOEs), the JDA has linkages and relationships with the City of Johannesburg and other MOEs. These relationships are vital to ensure alignment between the COJ vision and policies for Johannesburg. Some critical stakeholders and the relationships that JDA departments have with them are listed below:

Table 10: Stakeholders Management Matrix

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
Shareholder representatives	Office of the Mayor	The JDA engages with the Office of the Mayor to ensure strategic engagement on city priorities, key decisions and formal oversight committees and steering groups. It ensures internal JDA priorities,	High	High	V High

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
		policies and frameworks are in line with the Growth and Development Strategy (GDS) 2040 and other plans and policies of the city, and the JDA keeps the Office of the Mayor well informed of JDA project progress. The JDA highlights public addresses, site visits and mayoral priorities to the general public.			
	Office of the MMC for Development Planning	The JDA engages with the MMC for Development Planning to ensure both strategic and operational engagement on city priorities, key decisions and formal oversight committees. The JDA keeps the Office of the MMC well informed of JDA project process, and where possible, involves the MMC in stakeholder engagement where political intervention is sought.	High	High	V High
	Members of the Mayoral Committee (MMCs)	The JDA has representation on and reports regularly to oversight committees, as well as to key fora with MMCs from particular client departments. The JDA also provides engagement and support to MMCs in external stakeholder engagement. On particular projects the JDA works with specific portfolios for political support. The JDA also highlights public addresses, for and site visits to the general public.	Medium	High	High

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
	Office of the Speaker of the City of Johannesburg	As an agency of the City of Johannesburg, the JDA is bound by the rules on public participation as set out by the Office of the Speaker. The Speaker has to ensure public consultation, involvement and participation in the affairs of the municipality. As chairperson of the council's public participation and petitions committees, the Speaker must ensure that the public participates in city matters wherever possible and facilitates the process whereby community requests and complaints are heard and ensures that there are appropriate responses from Council. In order to fulfil the role of building democracy, the Speaker manages community participation in local government.	High	High	V High
	City of Johannesburg Development Planning (City Transformation) (CT)	Planning roles in the JDA are integrally linked with planning in the city. Local area planning and implementation is undertaken in partnership between the JDA and City Transformation (CT). The JDA reports to City Transformation where it acts as implementing agent for planning projects. The JDA also provides strategic planning input on decision making for planning initiatives. The JDA collaborates with CT on providing input to the Integrated Development Plan (IDP) and associated Spatial Development Framework (SDF) as well as other key strategic planning initiatives.	High	Medium	High

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
		Through its relationship with CT, the JDA influences prioritisation and budgeting for infrastructural development to maximise impact. In terms of Development Facilitation, the JDA collaborates closely with CT on spatial planning, precinct/ area research and planning and project prioritisation and budgeting. Development Implementation collaborates with CT on the Capex requirements and scope of work for particular projects, and the DI teams provide critical feedback to the Planning Department for accurate budgeting for development projects.			
Business Partner	Municipal owned entities (MoEs) and Departments	The entities and departments act as project clients, co-implementers and operators in different projects. They are integral to any JDA development process. The JDA's engagement includes soliciting input into strategic planning initiatives underway by all relevant departments and development of linkages between overall planning at city level and the JDA business plan. At a local planning and project level it means bringing relevant departments together to coordinate between existing opportunities and to generate plans for new area-based development. It is important to ensure that the adequate complimentary infrastructure is in place (e.g., stormwater, water	High	High	High

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
		and electricity reticulation) as well as complementary services (e.g., small cooperatives, social services) to schedule and bring projects to completion. Development Implementation teams interact with relevant MoEs and departments on project specific requirements. Marketing and Communications work with relevant departments, particularly where JDA acted as implementing agent, to share process and completion details as part of ensuring smooth implementation and to publicise the work of the City. The JDA engages with these entities individually as well as in joint forums. Technical forums are established by the DF team. They bring together the various City departments and entities working on specific investments/ projects to ensure that there is smooth communication between parties, that development blockages are unblocked and that opportunities in the particular precincts are realised. DI teams utilise these forums to resolve project specific issues and ensure smooth coordination with other departments for development and handover processes.			
	Housing Agencies of the City	These include the City's Housing Department and Johannesburg Social Housing Company (JOSHCO), integral partners to ensuring the provision of affordable housing. The JDA provides input into	Medium	Medium	Medium

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
		strategic planning initiatives, prioritisation and budgeting for housing in the City. It also provides input into strategies for the provision of adequate housing and related social amenities in particular precincts. The JDA provides a service of implementation of refurbishment and development of housing when requested by JOSHCO or Housing Department.			
	Private investors and developers	The JDA engages with private investors to share information about the City's work and vision and encourage private investment. It further works with the private sector in conveying the city's vision, policy and processes and assessing and establishing partnerships for achieving this vision. At a local area the DF team engages with private investors and developers to highlight key opportunities for increasing private investment in areas where there is State investment. It also works with these stakeholders to understand the market dynamics and inhibitors to investment as well as to carve area-based investment approaches that will enhance the public good within those areas.	Medium	Medium	High
	Researchers and urbanists	The JDA works with these groups at a strategic planning level as well as at project level. At a strategic level the JDA works with	Medium	Medium	Medium

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
		researchers to inform evidence-based policy development and to gain insight into particular dynamics in areas or particular development issues. It is important that JDA Planning and Facilitation staff keep abreast of critical research and discussions into various aspects of the city from demographics to new policies, reports and publications. It is valuable to shaping thinking about area-based development, and Development Implementation staff are required to keep abreast of new methodologies, design approaches, materials etc. to ensure best practice implementation of projects.			
	Heritage Foundations	The National Heritage Resources Act (NHRA) stipulates due process to protect our city's heritage. The Johannesburg Heritage Foundation (JHF) plays that role in Johannesburg. The JDA will work within the NHRA framework and with the JHF and secure all the necessary heritage approvals when dealing with heritage assets.	Low	High	High
	Environmental Groups	Many of the activities undertaken by government departments, at the national, provincial and local level, have impacts on the environment. The JDA will work with the City's framework with	High	High	High

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
		regards to environmental compliance with the requirements of the NEMA Regulations.			
	The JDA Board	The JDA is accountable for strategic and operational matters to the Board of Directors, which controls the JDA and maintains a fiduciary relationship with the company.	V High	V High	V High
National and Provincial government	National departments and entities include National Treasury, South African Police Services (SAPS) and Department of Public Works (DPW) as well as other critical Departments (Labour,	These departments play key roles in developments across the City of Johannesburg in planning, implementation and sustainability of key developments. The various JDA departments engage with national and provincial departments at several levels, including the Department of Employment and Labour regarding the prescriptions of the Occupational Health and Safety (OHS) Act of 1993 and the Department of Cooperative Governance and Traditional Affairs (COGTA) is to ensure that with Province the JDA carry out their service delivery and development mandate. The JDA collaborates with departments on larger scale planning initiatives and on the finalisation of national or provincial programmatic grants for infrastructural development. It utilises national or provincial programmes for area-based development initiatives. From time to time the JDA may implement projects for	Medium	High	High

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
	Health and COGTA) in terms of budgeting and urban management on key projects.	national or provincial client departments and from provincial grant schemes.			
	Provincial Departments include Departments of Human Settlements, Education, Economic Development, Safety and Security, Social Development,				

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
	Department of Environmental Affairs and Water Affairs etc.				
Community Stakeholders	City Improvement Districts (CIDs) and other Urban Management Partnerships	These are key stakeholders in terms of the conceptualization, implementation and maintenance of area-based development. CIDs and Urban Management Partnerships are important stakeholders in the long-term urban management of investments made by the JDA and others in local neighbourhoods.	Medium	Medium	Medium
	Local area-based stakeholder committees	These committees are established by the JDA Development Facilitation team and are representative of community interests in areas. They may include ward councillors, ward committee members, religious leaders, school governing bodies, business	High	High	High

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
		representatives, NGOs and community members, amongst others. These committees are integral for the approval and shaping of investments as well as for catalysing community efforts as a key resource for the development of local areas. These committees provide feedback on projects. They are also the platforms for resolving project specific issues, for identifying local opportunities (including employment) and for discussing project schedules.			
	Small and Medium Enterprises (SMMEs)	The JDA's mission directs the JDA to create a conducive environment for economic empowerment and makes use of programmes for the development of SMMEs (e.g., BBBEE and Enterprise Development). SMMEs are an essential stakeholder group to be engaged on local area projects both for determining the economic conditions and opportunities within areas and for identifying opportunities for enhancing opportunities for small business in development areas and directly in JDA projects.	High	High	High
	Local residents and business owners	These stakeholders are the people who will benefit from key investments through job opportunities. Engagements focusing on	High	High	High

Category	Name of Stakeholder	Specific Interest in our Business	Interest	Power	Impact
		how these benefits can be capitalised on and best utilised are key to ensuring responsive development that will be well utilised.			
	Women and Youth	These groups may be vulnerable in various ways or have unique needs that must be taken into account in projects. Engagements are directed at improving the responsiveness of developments to meet particular needs of these groups to improve living conditions and optimise economic outcomes for them.	High	High	High
	Organised Labour	It is necessary to engage workers on their needs in the environment (transport, access, safety etc.) as well as on the development of enterprise and employment opportunity through project interventions.	High	Medium	Medium

1.7.3 Communication & Stakeholder Management in the Inner City and key identified nodes and Corridors.

The JDA's development interventions in strategic locations in the city, especially in the Inner-city in strategic nodes and along the Transit-Oriented Development Corridors, continue to create valuable public spaces, infrastructure, and amenities for city users. The agency aims to enhance the ability of each person in Johannesburg to access learning, employment, health, recreation, government, and social networks. Its work in area-based development will continue to unlock latent potential or create new potential for growth in the city. In the year ahead, the JDA will need to focus on how its developments can serve the diverse needs of many people. It will also focus on how its interventions connect to the interventions of other municipal, state, and private-sector agencies to enhance the city's liveability, sustainability and resilience.
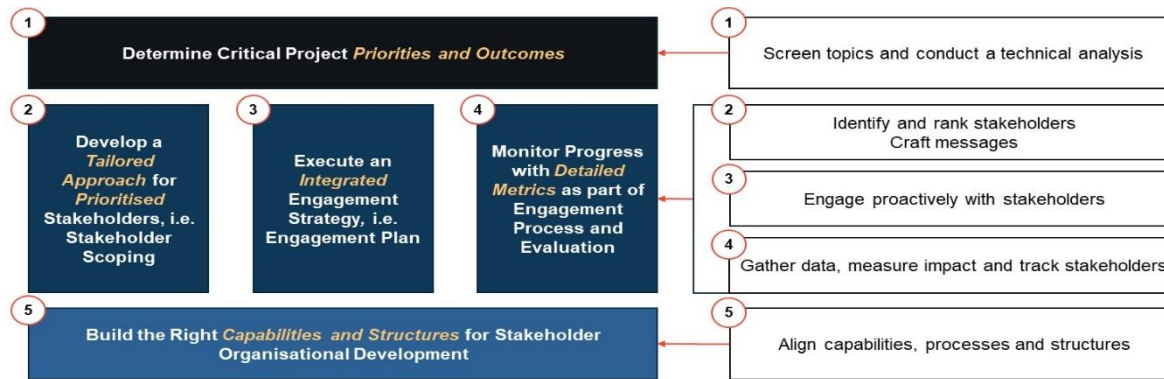
1.7.4 Stakeholder Engagement Framework

One of the JDA's strategic goals is to co-produce solutions with local stakeholders to meet local needs and mitigate challenges as an essential component of development intervention in cities however, that should not be read or interpreted as if it stands isolated from the other three strategic goals. Since 1994, the state has concerted efforts to engage resident communities and other affected stakeholders in local solutions. Unfortunately, this has not always been successful and has often taken the form of decision-makers telling communities about their strategies. A more responsible approach is to work with local stakeholders to produce solutions by drawing on their knowledge of the development context. To cultivate a more sustainable sense of ownership, civic pride, and citizenship.

The JDA's Stakeholder Engagement Framework represents the JDA's ongoing commitment to working effectively with its stakeholders through plans and interventions it designs and the projects it implements. To includes learning from past stakeholder and community engagement experiences and performance.

The Stakeholder Engagement Framework guides how the JDA supports productive development partnerships and cooperation between all stakeholders in these areas. The framework outlines how the JDA should ~~works~~ engage with the people and organisations in various JDA plans, interventions and projects which seek to fulfil the City of Johannesburg's development policy objectives. The Framework does the following:

- Ensure a coherent approach to stakeholder engagement across JDA plans, interventions, and projects.
- Enable better-planned projects and programs.
- Facilitate effective collaboration with all affected and interested parties.

The Stakeholder Engagement Framework that the JDA utilise ensures sustainability through continuous monitoring with relevant enhancement to maintain impact

1.7.6 Alignment to the Smart City Strategy Pillar
1.7.6.3.   GIS Integrated Spatial Data Portal

The City of Johannesburg (CoJ) is preparing to build a new web-based citywide spatial data portal. The project is being managed by the Directorate: City Transformation and Spatial Planning (CT&SP) in conjunction with the Directorate: Corporate Geo-Informatics (CGIS), both part of the Development Planning Department together with the JDA. The aim of the project is to create a single, integrated, online spatial data portal (based on an online GIS mapping platform) for the City of Johannesburg and its entities.

The platform will be a tool to be used internally (by the City's officials) and externally (by other spheres of government, members of the public, the private sector, etc.) for:

a) Integrating relevant spatial data in the City.

b) Accessing relevant spatial data in the City through a web-based portal or online mapping set of applications.

c) Assisting in spatial decision making.

d) Assisting in evidence-based policy making.

e) Assisting in spatial analysis and spatial reporting of data for non-GIS-experts, and GIS experts alike

The project will also create a "Spatial Plan Management and Sharing System" for the Directorate: City Transformation and Spatial Planning (CT&SP) that will be integrated into the "Integrated Spatial Data Portal" mentioned above.

Eco-Districts

-The overall aim of the project focuses on reducing the carbon footprint of the city and to allow for better adaptation to the changing climatic conditions the world is facing. The project outcomes include testing the concept of eco-districts for optimized environmental resilience and sustainability and to ultimately set improved environmental standards for Transit Oriented Development (TOD) Corridors and influence new minimum City-wide standards.

- "Eco districts are the cutting edge of sustainability solutions that use a district scale to achieve greater impact. They link energy, transportation, water (and waste) and land use in an integrated, efficient resource system."

- The project includes modelling carbon emissions for one eco-district at four urban scales (at site, block, precinct and neighbourhood scales).

Eco-District focus area

Louis Botha Corridor

Orange Grove Precinct
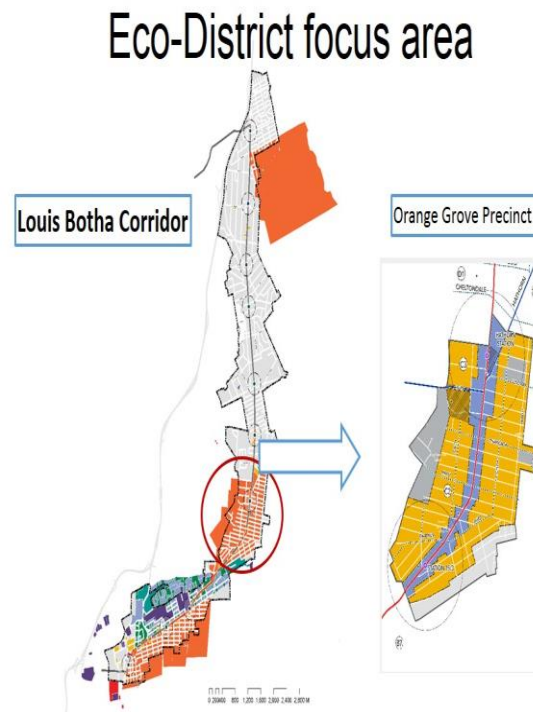
- This project was focused on the Orange Grove Special Development Zone study area as potential eco-district.

1.7.6.5. Smart Citizen and Citizen-Centricity

"An institution that delivers services with its citizens' needs and satisfaction in mind; and enables residents, businesses and visitors to access, exchange and share information and ideas through open platforms and knowledge sharing tools."

The participatory practices of the JDA align and support the Smart Citizen Pillar. The JDA puts a great deal of effort and resources into the manner in which the public is able to engage via a number of digital platforms. The aim is to empower residents to closely participate in the City's planning efforts and for residents' voices to be heard through direct emails, online chats, social media, and surveys.
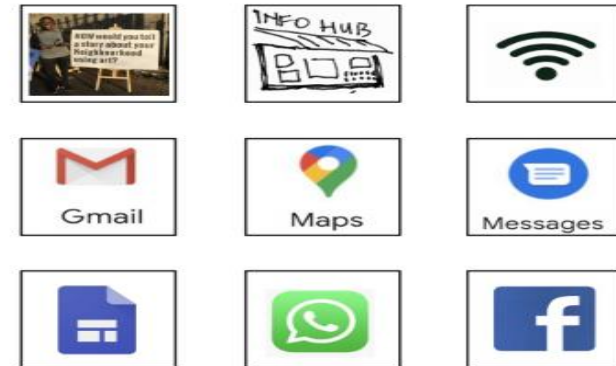
Figure 4: Example of a Participation Strategy from a JDA Project

1.7.7 Intergovernmental Relations

The JDA interact with its counterparts such as the Gauteng Human Settlement Development agency and Development Bank of Southern Africa on a best practice exchange basis. The entity is currently in collaboration with the Gauteng Growth Development Agency on the redevelopment of the Constitutional Hill. In the 2024/25 FY, the JDA will be focusing mainly of the development planning and development facilitation of the project. The City, through the JDA has been part of the project since the inception of the development and reuse of buildings in the Con Hill Precinct's four land parcels.

1.7.8 JDA's Public Art, Place-Making and Co-Production Programme

The JDA remains committed to the continued roll-out of its Public Art Programme in partnership with the Department of Community Development (Directorate of Arts, Culture and Heritage), where great strides have already been made toward the creation of great places through Public Art. Creating great places is also about creating sustainable adaptable spaces that are robust and resilient to changes in their local context. Going forward we will interrogate the quality of design of public space to enhance the level of adaptability of the spaces we develop and the sustainability of our initiatives.

Place -making initiatives have long been integrated with the practice of JDA, with the development of public art serving to enhance and enrich the urban environment. This thrust has helped build memorable spaces which encourage the enjoyment of public space, contribute to civic pride, and build a positive identity. Place-making and public art can also help stimulate development and investment, through stirring interest, boosting confidence, attracting visitors and supporting cultural tourism.

The public art collection has grown tremendously since the first adoption in 2006 of the CoJ Public art Policy. A funding mechanism was introduced, known as the as the Percent for Art Policy. This provides that up to 1% of large capital projects (R 10 million or more) should be devoted to public art. The 1% for art was implemented across many JDA projects in cooperation with Community Development (Arts, Culture and Heritage), leading to the creation many outstanding public artworks, enhancing precincts and neighbourhoods across many parts of the city.

Since 2016/17 the JDA re-imagined the public art programmes not as the production of iconic pieces of art but more importantly as an interactive, community rooted, place-making process that brings community co-production to life through art. It is JDA's intention that locally embedded and locally relevant forms of physical place-making be produced to enrich and enliven public spaces in local communities and along transit routes. Co-production is defined as the meaningful engagement of stakeholders such that local

actors form part of designing interventions for the neighbourhood. This involvement means going beyond community meetings or one-on-one meetings to include for example design workshops, historic storytelling to share historic and future visions of the space, participatory budgeting forums, thematic workshops to look at specific solutions, use of social media to get input and share information about the space and use of multiple media platforms- art, theatre, radio, podcasts, infographics, videos etc.

To illustrate the JDA #ArtmyJozi project the focus has been on working on local creative place-making with local people in Noordgesig, Brixton, Orange Grove, and various points along the Louis Botha Corridor. What is most exciting about the Art My Jozi journey is that it has allowed JDA, as the city's development agency, to really engage with the expressions of local identity in each place, to elicit people's real and everyday stories about their neighbourhoods, to see what's important to them, and to offer a platform for them to express themselves through music, sport, art, dance, heritage and stories. This process has yielded a rich, fantastic collage of patterns, signs, symbols, narratives and feelings from local participants and community artists.

Community Development (Arts, Culture and Heritage) continues to work with JDA on the ongoing maintenance and refurbishing of existing artworks. On the other hand, the commissioning of new public artworks has tended to decrease in the last few years, and this is an area for renewed attention and investment.

2. IMPLEMENTATION AND PERFORMANCE OVERVIEW
2.1. Past Performance Highlights

In 2021/22, the JDA implemented just under 100 capital projects across five programmes and continues to support the City of Joburg in transforming the spatial economy by "Building a Better City".

The JDA' work is needed to achieve the spatial and economic goals as well as the seven strategic priorities for the City to drive, leading to the end of term, including financial sustainability, good governance, sustainable economy; job opportunities and creation, Integrated human settlements, sustainable service delivery, safer City, active and engaged citizenry.

The JDA supported these priorities in the Inner City, in the transport station or TOD precincts, in public transit and mobility infrastructure along the corridor routes and ongoing investments in marginalized areas like Alexandra, Ivory Park and Noordgesig. The JDA also contributed to job creation in the construction sector in Johannesburg, local SMMEs' development and BBBEE.

Other milestones include the confirmation that the JDA received an unqualified audit opinion from the Auditor General. The entity will continue to strive towards reclaiming back our clean audit opinion. This increased confidence in the agency's capacity to implement projects shows an increased capital expenditure budget outlined in the table below.

Table 11: Performance of the JDA over the past five years

Performance Indicator	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Projects in the Implementation Phases	90	80	98	56	54
Number of Employees	87	93	95	94	91
SMME Share of expenditure	R 293, 343,187	R 289,250,899	R340,780,737	R 481,358,153.	415,836,847.13
BBBEE share of expenditure	R 1, 079,203,801	R 924,345,147	R1,043,557,899	R1 124 402 962.	R932 219 066
Operating Budget	R 129,186,000	R 108,217,000	R120,900,000	R118,249,0000	R111 385 000
Operating Expenditure	R 100, 053,000	R 107,881,000	R117,600,000	R126,151,000	R121 862 000
Capital Budget	R 1,187,863,475	R1,303,987,755	R1,477,568,000	R1,361,000,000	R
Capital Expenditure	R 1,043,429,080	R 913,759,400	R1,236,053,000	R1,096,000,000	R

Performance Indicator	2018/19	2019/20	2020/21	2021/22	2022/23
No. of EPWP Work Opportunities	493	339	290	412	368
Number Media Releases Marketing Projects	392	379	458	410	363
Audit Outcome	Clean	Unqualified	Unqualified	Unqualified	Unqualified

2.2. Key JDA Performance Areas / Programmes

In response to the CoJ Priority Programmes the JDA has organized its activities through three substantive programmes with four sub-programmes and one administrative programme that support the good governance and optimal performance of the substantive programmes.

Table 12: Summary of JDA Substantive Programmes

JDA Substantive Programme	JDA Sub-Programme	Purpose	Areas / Nodes
1. Strategic Economic Node Delivery Programme	1A: Inner city transformation Sub-Programme	Guided by the Mayoral Priority on the Inner City and the Inner-City Roadmap the JDA will focus on strengthening the position of the inner city as a critical business and residential node and the primary gateway to transit networks for the city; financial services networks for the City Region; and cross-border trade networks for the African continent. The JDA will continue to implement a phased plan to strengthen inner city precincts,	Inner City, Turffontein.

		address movement challenges, and improve the quality of the built environment across the inner city. The activities include managing the development of the Johannesburg inner city through capital investments in selected precincts, by overseeing integrated investments by other departments and entities, and by facilitating partnership initiatives.	
	1B: Economic Node Sub-Programme	The objective is to develop nodes that are compact, walkable, liveable, mixed use and mixed income areas and centres around which to densify. They should be areas where people can live, work and play and have good access to public transit. Guided by the CoJ policy[2] on the categorising of the current city nodes with prospects for growth, the work of the programme is to promote densification, diversification and development in these nodes. The main categories of nodes are mixed-use/key urban nodes (under various categories), industrial nodes, Transit Oriented Development (TOD) nodes and neighbourhood nodes.	Orange Grove, Jabulani, Orchards, Brixton, Alexandra / Marlboro, Balfour Park, , Randburg, Lenasia, Pennyville, Melville, Roodeport.
2. Accelerated Public infrastructure Delivery Programme	2A: Deprivation Areas Revitalisation Sub-Programme	Investment is specifically required to eradicate backlogs and deficiencies of engineering and social infrastructure related to the revitalization of deprivation areas. Investment in these areas	Lehae, Kaalfontein (Ebony Park),

---

[2] A thorough nodal review was approved in 2019 in which the boundaries of existing nodes in the city and new nodes where appropriate were defined.

		also needs to address the structural and built form aspects that have been raised in the SDF. Infrastructure investment is therefore targeted at resolving problems specifically related to the deprivation areas and at the same time create sustainable and liveable settlements as an outcome. A number of deprivation area programmes are already in place (previously referred to as marginalised area programmes) including Orange Farm, Diepsloot, Ivory Park/Kaalfontein and Alexandra	Ivory Park, Soweto, Orange Farm, Diepsloot.
	2B: Urban Infrastructure Delivery Sub-Programme	The objective is to effectively and efficiently deliver on the City's priority social and/or economic infrastructure programmes. This work includes overseeing capital investments by other departments and entities. This programme includes Rea Vaya BRT infrastructure, taxi and transport facilities, primary healthcare clinics and fire-stations.	Drieziek, Braamfischerville, Greenside, Zola, Zakariya Park, Matholesville, Louis Botha Corridor, Florida, Sandton, Kyasands, Midrand.
3. Economic Empowerment Programme		A cluster of the JDA's economic development programmes that aims to (i) Develop skills and capacity within the construction industry in Johannesburg (ii) Optimise the JDA's contribution to inclusive economic growth and empowerment, and the transformation of the construction industry; and (iii) establish a	

		monitoring and reporting system to measure the impact of the JDA's managing contractor development programme.	

Table13: Summary of the JDA Administrative Programme

JDA Programme	Programme Purpose
4: Good Governance, Management and Administration	This programme manages the governance, administration and operational functions and improves efficiency through Finance, Governance, Risk and Compliance, Supply Chain Management and IT.

2.3. JDA 2024/25 Entity Scorecard

The 2024/25 Scorecard responds to the Mayoral strategic priority programme, KPIs and one day-to-day Programme.

MFMA Circular No. 88 - Municipal Finance Management Act No. 56 of 2003[3].

Municipal Circular No. 88 refers to Rationalization Planning and Reporting Requirements of indicators that Cities are expected to report on. Included are a set of city transformational indicators agreed for inclusion in metropolitan Built Environment Performance Plans (BEPPs) as per the National Treasury Guidance Note for the BEPP 2018/19-2021/22. While in the course of its activities the JDA supports the T1 outcome of "Targeted investments in integration zones", the JDA is not directly responsible for any of the city transformational indicators (BEPP) or Circular No. 88 indicators.

---

[3] http://mfmamirror.s3.amazonaws.com/Circulars/Documents/MFMA%20Circular%20No%2088/01.%20MFMA%20Circular%20No.%2088%20-%2030%20November%202017.pdf

Table 14: Entity Scorecard

GDS 2040 OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy.

MAYORAL STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

JDA STRATEGIC PROGRAMME: Accelerated Public infrastructure Delivery Programme/ Strategic Economic Node Delivery Programme

KPI No.	Key Performance Indicator	Ref No.	Baseline 2022/23	Target 2024/25	Quarterly Performance Target				2024/25 Budget % Expenditure					
									Total Budget		Quarterly Budget Target Capex and Opex			
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4
1.	Number of pre-feasibility studies conducted.	JDA_001	6	4	_	_	_	4	R605 m	_	10%	20%	50%	95%
2.	Number of feasibility studies conducted.	JDA_002	0	2	_	_	_	2						
3.	Number of urban development frameworks and precinct managements plans completed.	JDA_003	2	5	_	1	_	4						
4.	Number of projects at concept design phase.	JDA_004	25	4	1	_	2	1						
5.	Number of projects in detailed design phase.	JDA_005	13	3	_	_	1	2						

6.	Number of projects reaching contract award stage.	JDA_006	12	3			1	2						
7.	Number of projects reaching practical completion stage.	JDA_007	2	5		2	3	_						

GDS 2040 OUTCOME: A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region

MAYORAL STRATEGIC PRIORITY: Good Governance

JDA STRATEGIC PROGRAMME: Good Governance, Management and Administration

KPI No.	Key Performance Indicator	Ref No.	Baseline 2022/23	Target 2024/25	Quarterly Performance Target				2024/25 Budget % Expenditure					
									Total Budget		Quarterly Budget target Capex and Opex			
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4
8.	External Audit Opinion	JDA _09	Unqualified	Unqualified	-	-	-	Unqualified	_	_	_	_	_	_

GDS 2040 OUTCOME: A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region														
MAYORAL STRATEGIC PRIORITY: Financial sustainability														
JDA STRATEGIC PROGRAMME: Good Governance, Management and Administration														
KPI No.	Key Performance Indicator	Ref No.	Baseline 2022/23	Target 2024/25	Quarterly Performance Target				2024/25 Budget % Expenditure					
									Total Budget		Quarterly Budget Capex and Opex			target
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4
9.	Percentage of capital budget spent on city-wide infrastructure.	JDA_010	76%	95%	10%	20%	50%	95%	R605 m	-	10%	20%	50%	95%
10.	Percentage of valid invoices paid within 30 days.	JDA_011	75%	100%	100%	100%	100%	100%	-	-	-	-	-	-
11.	Percentage vacancy rate	JDA_012	New	10%	10%	10%	10%	10%	-	-	-	-	-	-

GDS 2040 OUTCOME: An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens														

MAYORAL STRATEGIC PRIORITIES: Job opportunity and creation and sustained economic growth														

JDA STRATEGIC PROGRAMME: Economic Empowerment														

KPI No.	Key Performance Indicator	Ref No.	Baseline 2022/23	Target 2024/25	Quarterly Performance Target				2024/25 Budget % Expenditure					
									Total Budget		Quarterly Budget target Capex and Opex			
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4
12.	Percentage spent on Specific goal through local procurement as a share of total expenditure.	JDA_013	109%	100% (non-cumulative)	100%	100%	100%	100%	_	_	_	_	_	_
13.	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide.	JDA_014	368	100 (cumulative)	0	0	10	100	0	_	_	_	_	_
14.	Percentage of SMME expenditure as a share of total expenditure.	JDA_015	48%	30% (cumulative)	1%	3%	10%	30%	Tbc	_	_	_	_	_

Day-to-day Programme														
KPI No.	Key Performance Indicator	Ref No.	Baseline 2022/23	Target 2024/25	Quarterly Performance Target				2024/25 Budget % Expenditure					
									Total Budget		Quarterly Budget target Capex and Opex			
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4
15.	Number of JDA Communication, Stakeholder and Media related Initiatives.	JDA_016	363	280	70	70	70	70	_	_	_	_	_	_

15: 2024/25 GATEKEEPING INDICATORS AND TARGETS

	Key Performance Indicator	Baseline 2022/23	2024/25 Target	Quarterly Performance targets				2024/25 Budget per Projects R000						Means of Verification
								Total Budget		Quarterly Budget target				
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1	Percentage spent on operating budget against approved operating budget	101%	95%	25%	50%	75%	95%	_	_	_	_	_	_	Quarterly Finance Report
2	Percentage of spent on repairs and maintenance to property, plant and equipment.	New	5%	0%	2%	3.5%	5%	_	_	_	_	_	_	Quarterly Finance Report
3	Percentage resolution of Internal Audit findings	92%	95%)	10%	30%	70%	95%	_	_	_	_	_	_	Quarterly Audit Report
4	Percentage resolution of AG findings	88%	95%	95 %	95%	50%	95%	_	_	_	_	_	_	Quarterly Audit Report
5	Percentage implementation of the strategic risk management action plan	76%	80%	80%	80%	80%	80%	_	_	_	_	_	_	Quarterly Risk Report and Strategic Risk Register
6	Percentage of unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide.	New	50%	10%	30%	40%	50%	_	_	_	_	_	_	Quarterly Finance Report

2.4. KPI Definitions and Means of Verification

Table 16: Scorecard Summary and KPI Definitions

KPI No.	Key Performance Indicator	Purpose / Importance	Source / Collection of Data	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
1.	Number of pre-feasibility studies conducted.[4]	To measure the Stage of the Project Delivery Cycle	Pre-feasibility plans or studies produced, reviewed or updated in the period under review [5]	Signed and dated JDA EXCO or DevCom minutes reflecting approval.	Count	Unavailability of final studies from consultants	Process	Count	Quarterly	Development Planning and Facilitation
2.	Number of feasibility studies conducted.	To measure progress on Stages of the Project Delivery Cycle	Signed and dated Feasibility plans or studies produced,	Signed and dated JDA EXCO minutes reflecting approval.	Count	Unavailability of final studies from consultants	Process	Count	Quarterly	Development Planning and Facilitation
3.	Number of Urban Development Frameworks and precinct management plans completed.	To measure progress on Stages of the Project Delivery Cycle	Urban Development framework report or precinct management plan as per	Signed and dated JDA EXCO minutes reflecting approval	Count	None	Process	Count	Quarterly	Development Planning and Facilitation

---

[4] Detailed local area plans, detailed local area implementation plans or area-based studies produced, reviewed or updated.

[5] To JDA and / or CoJ Policy Standards

KPI No.	Key Performance Indicator	Purpose / Importance	Source / Collection of Data	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
			JDA/CoJ Standards							
4.	Number of projects at concept design phase.	To measure progress on Stages of the Project Delivery Cycle	Signed and dated Project Concept Design report as per JDA/CoJ Standards	Signed and dated JDA EXCO minutes reflecting approval	Count	Unavailability of final designs from consultants	Process	Count	Quarterly	Development Planning and Facilitation
5.	Number of projects in detailed design phase	To measure progress on Stages of the Project Delivery Cycle	Signed and dated Project Detailed Design report as per JDA/ CoJ Standard	Signed report by the client department	Count	Unavailability of final designs from consultants	Process	Count	Quarterly	Development Implementation
6.	Number of projects reaching contract award stage.[6]	To measure progress on Stages of the Project Delivery Cycle	Signed and dated letter of intent or signed offer and acceptance	JDA BAC Approval (Letter)	Count.	None.	Process.	Count.	Quarterly	Development Implementation

---

[6] Includes precinct management plans that are operationalized (implemented) or produced, reviewed or updated.

KPI No.	Key Performance Indicator	Purpose / Importance	Source / Collection of Data	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
7.	Number of projects reaching practical completion stage.	To measure progress on Stages of the Project Delivery Cycle	Practical Completion certificates Signed 3rd Party	Review of Practical Completion certificates signed off by3rd Party	Count	Unavailability of completion certificate from consultants	Process	Count	Quarterly	Development Implementation
8.	External Audit Opinion	This indicator refers to achievement of unqualified audit opinion by an independent auditor (AGSA). It tracks Improvement of the control environment of the organisation	Final AG Report	Board Resolution	Simple read of the AG report	None	Outcome	Non-cumulative	Annually	CFO

KPI No.	Key Performance Indicator	Purpose / Importance	Source / Collection of Data	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
9.	Percentage of capital budget spent on city-wide infrastructure.	To assess effectiveness of delivery.	Invoices received and processed	Financial system management report.	Total Capex spend divide by the budget Capex spend* 100	None.	Process.	Percentage.	Quarterly.	Finance.
10.	Percentage of valid invoices paid within 30 days.	To assess efficiency of payment and adherence to MFMA.	Invoices received, processed and paid.	Financial system management report.	Number of invoices paid within 30 days/ Total number of invoices processed for the quarter*100	None.	Process.	Percentage.	Quarterly.	Finance.

KPI No.	Key Performance Indicator	Purpose / Importance	Source / Collection of Data	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
11.	% Vacancy Rate	The KPI tracks effectiveness of capacitation of entity. It tracks positions that are in the approved organogram and have been funded in the financial year.	The Establishment report from SAP that reflects funded vacant position, against the filled positions.	Quarterly report	Vacant positions/ total funded vacant positions in the organogram X 100	Unavailability of records	Output	Non-cumulative	Quarterly	Corporate
12.	Percentage of Specific goal expenditure as a share of total expenditure.	To assess contribution to empowerment and adherence to National Policy.	SCM verified BBBEE certificate. or methods of verification for specific goals .	Report tabled at Social and Ethics Committee	Percentage of expenditure per level of BBBEE	None.	Process.	Percentage.	Quarterly.	SCM.

KPI No.	Key Performance Indicator	Purpose / Importance	Source / Collection of Data	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
13.	Number of EPWP opportunities created.	To assess contribution to poverty alleviation and adherence to National Policy.	ID copies with valid contracts, pay slips and time sheet	EPWP Database.	Count.	None.	Output	Count.	Quarterly but cumulative annually.	Development Implementation.
14.	Percentage of SMME expenditure as a share of total expenditure.	To assess contribution to empowerment and adherence to National Policy.	SCM verified BBBEE certificate.	Report tabled at Social and Ethics Committee	Percentage of expenditure on SMMEs.	None.	Process.	Count.	Quarterly.	SCM
15.	Number of JDA Communication, stakeholder's engagements and Media related Initiatives.	To communicate project outcomes or progress.	Initiatives include Press or Media Releases as reflected on the JDA Website and / or Social Media Platforms with project	Press or Media Releases or Social Media Articles Published (Quarterly).	Count.	None.	Process.	Count	Quarterly	Marketing & Communication.

KPI No.	Key Performance Indicator	Purpose / Importance	Source / Collection of Data	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
			names and date presented. Stakeholders meeting minutes and attendance register							

Table 17: Technical Indicators Description for Gate Keeping KPIs

KPI NO.	KPI	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
1.	Percentage operating budget spent against approved budget.	Operational costs spent by the organization against the allocated budget the organization against the allocated budget. The objective is to improve, stabilize and sustain a positive financial position	Finance Report	Actual costs /Allocated budget *100	None	Cumulative	Monthly	No	95%

KPI NO.	KPI	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
2.	Percentage of spent on repairs and maintenance to property, plant and equipment.	It measures the level of Repairs & Maintenance to prevent breakdowns and interruptions to service delivery.	Quarterly Finance Report	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	None identified	Cumulative	Monthly	Yes	5%
3.	Percentage resolution of Internal Audit findings.	It measures the number of audit findings resolved against the total number of audit findings issued by the internal audit.	Internal Audit Reports.	Total number of internal audit findings resolved/total number of internal audit findings (excluding findings that are less than 60 days) *100	None identified	Cumulative	Annually	Yes	95%
4.	Percentage resolution of AG findings Quarter 1: 95% of the previous AG letter must be resolved. Quarter 2: 95% of the previous AG findings must be resolved as we only getting a new AG letter in	It measures the number of audit findings resolved against the total number of audit findings issued by the AGSA.	Internal Audit Reports.	Total number of Auditor General findings resolved/total number of Auditor General findings (excluding findings that are less than 60 days) *100	None identified	Cumulative	Annually	Yes	95%

KPI NO.	KPI	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
	November every year while tracking the previous AG letter. Quarter 3: 50% of the Current/NEW AG letter finding must be resolved. Quarter 4: 95% of the AG findings must be resolved as the new AG letter would have been with management for period of + 6 months.								
5.	Percentage implementation of the strategic risk management action plan.	The percentage of strategic risk action plans implemented compared to total number of strategic risk action plans.	Quarterly Risk Report; Strategic Risk Plan; Strategic Risk Register and	Number of implemented strategic risk action plans divided by total number of strategic risk action plans multiplied by 100	None identified	Cumulative	Monthly	Yes	80%
6.	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW).	Percentage reduction on UIFWE compared to the previous financial year AG finding.	Quarterly Finance Report	The UIFW Expenditure closing balance of the current financial year against (will be compared	None	Non-Cumulative	Quarterly/ Annually	No	50%

KPI NO.	KPI	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
	expenditure incurred citywide			with) the closing balance of the previous financial year.					

3.   FINANCIAL IMPACT

3.1. JDAs Operating Expenditure Estimates

The annual operating budget for the 2024/25 financial year will be confirmed in due course.

3.2. JDA's Capital Budget Estimates

The table below reflects the JDA's budget submitted on the JSIP system and still waiting for approval by the City. The budget outlined in the table below includes the JDA's funded portion of the Capital Budget.

Table18: Capex Projects by Funding Source

Capex by Funding Source	Total 2024/25
Community Development	R35 688 000
Health	R42 138 000
Transportation	R 259 498 000
Human Settlements	R46 500 000
JDA	R120 282 000
Public Safety	R2 000 000
Social Development	R45 054 000
Development Planning	R54 095 000
Grand Total	R 605 255 000

3.3. JDA's Budget Summary Overview

The summary of operating expenditure allocated to programmes 2024/25 will be included in due course.

Table 19: Budget Summary

|	2024/25	2025/26	2026/27
Programmes	Draft	Draft	Draft
	Budget	Budget	Budget
	R 000	R 000	R 000
Other Programmes			
Day-to-Day Programmes	138 713	145 123	151 650
Total	**138 713**	**145 123**	**151 650**
APPROVED CAPITAL BUDGET: 2024/25 – 2026/27	-	-	
Difference			
SUMMARY OF THE JDA ALLOCATION PER FUNDING SOURCE			
DRAFT CAPITAL BUDGET [1]	**120 282**	**236 784**	**276 000**
External Loan	11 926	0	0
Cash CRR	25 153	201 235	226 000
Nat. Grant	25 000	35 549	50 000
Prov. Grant	0	0	0
USDG	58 203	0	0
Other	0	0	0

4. Management and Organisational Structures

4.1. Organisational Structure

The JDA's structure is a response to the business model, which focuses on the development of strategic capital, works projects as well as development facilitation to optimise the impact of the catalytic public investments, and the establishment of urban management partnerships to ensure the sustainability of the catalytic public investments. The current organisational structure during the reporting period is presented below.

The JDA has completed an Organisation Development (OD) process in the 2020/21. The purpose of this was to align the current functions to the strategic objectives and mandate. The JDA has grown over the years since its inception and organisational processes and structures have not evolved with time, to align to the demands of the growing business operations and Shareholder. This OD process will ensure each component has its defined purpose, functional processes and activities while enhancing co-ordination and cooperation within the organisation. This process will cluster similar functions based on strategic objectives and mandate of JDA, linking them all together in an integrated manner. The below Organisational Structure has been presented and approved by the Board.

Figure 5: Overarching Structure of the JDA
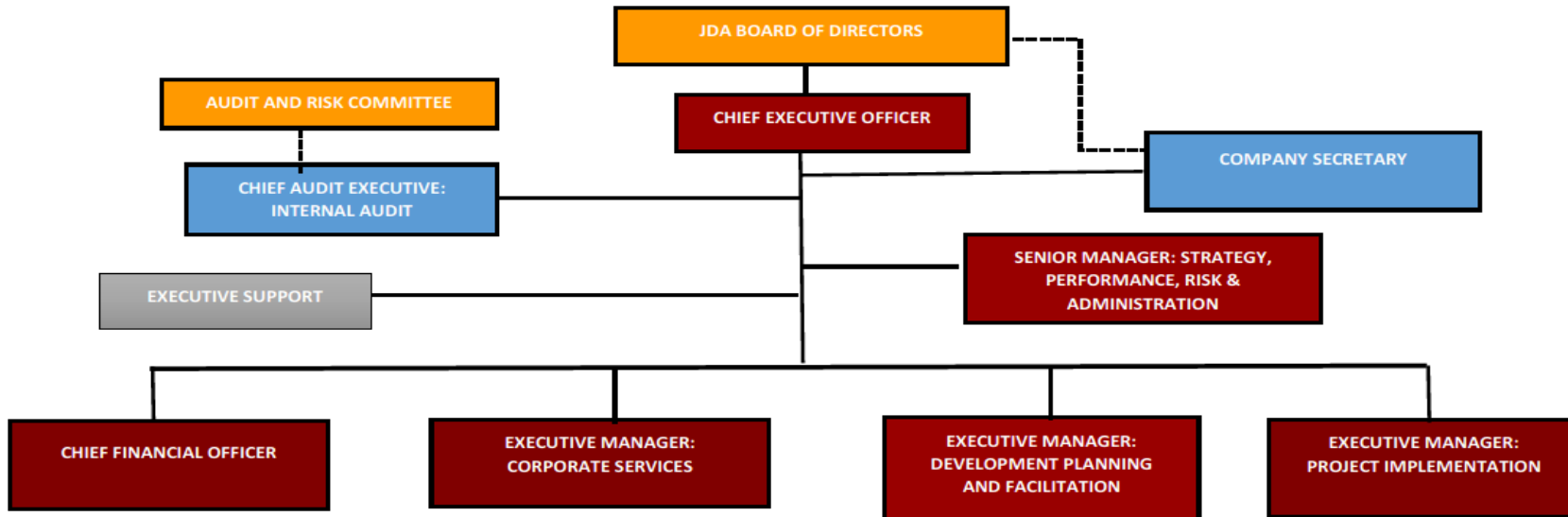
4.2. Management Team

The JDA prides itself on appointing leaders in the field to bring fresh new ideas and vast experience in transforming specific geographic areas within the city.

Table 20: Profiling of EXCO Team

Position	Name	Experience
Acting Chief Executive Officer	Themba Mathibe	Themba Mathibe is responsible for the overall company strategy and all executives including the CAE reports to him. He has experience in Municipal Governance and Project Management. He has worked as a deputy director in the CoJ Group Governance department. He further acted as a Head of Department at the Joburg Road Agency. He is also substantively appointed as a Chief Operations officer where he is responsible for housing development and housing management as well as ICT and stakeholder Management. He holds a Bachelor of Arts (Law), Bachelor of Laws (LLB), Master of Law in commercial business transaction law from Wits University, a second Master of Law in public procurement and policy regulation from Stellenbosch University and Municipal Finance Management certificate from University of Pretoria.
Chief Financial Officer	Sinovuyo Mpakama	Sinovuyo Mpakama is responsible for both the Finance and Supply Chain unit. He has progressive experience in both private and public sector. He worked as Group Finance Executive, Group Head of Treasury and Financial Strategy at the City of JoBurg, Acting CFO. He also worked as Director Debt Issuance & Management, Senior Analyst Debt Issuance & Management at the National Treasury. He previously worked as Quantitative Analyst at Liberty Life Group. Assistant Portfolio Manager at the BoE Private Clients Nedbank Private Wealth. Sinovuyo holds Master of Public Administration, Bachelor of Commerce Honours (Finance), Bachelor of Economics, and he has further obtained a Certificate: Municipal Financial Management.

Position	Name	Experience
Chief Audit Executive	Tshepo Maota	Tshepo is Certified Information System Auditor with ISACA, who completed BCom Accounting & Auditing, BBA Hons and a Master of Philosophy in Business & Strategic Management. He gained 17 years audit experience, of which 9 years has been on senior management level. Some of his responsibilities include performing IT, finance and operational audits and attending monthly IT projects dashboard and audit project management meeting. He performs quality reviews on the sub-contracted audit work performed and design audit procedures and test of controls. He leads and perform forensic investigations and act as a liaison between teams. Manages 4 audit supervisor and oversees the execution of audits, review work, prepares audit reports and performs quality control checks. He performs performance reviews, help with the development plan for individuals and assist with developing training plans. He also assists in the preparation of audit committee reports and oversees annual risk assessment.
Company Secretary	N/A	Position is currently vacant, and the recruitment process is underway.
Executive Manager: Development Planning and Facilitation	Oupa Nkoane	Oupa Nkoane is heading one of the two core business units within the JDA. He is responsible for Development Planning and Facilitation team within the JDA. Oupa's role is primarily for project packaging, structuring, planning, and conducting project feasibility studies. Prior to joining JDA, Oupa was the Head of City Planning in the City of Tshwane and City of Ekurhuleni as well as the Project Director for Vaal Special Economic Zone. Oupa has Masters in Town and Regional Planning from University of

Position	Name	Experience
		Pretoria, Higher Diploma in Development Planning from Wits University and BA Hons in Development Studies from Fort Hare University.
Executive Manager: Project Implementation	Siyabonga Genu	Siyabonga Genu is heading one of the two core business units within the JDA. He is responsible for the Project Implementation team in the planning and implementation of various Capex projects. Siyabonga was previously employed at the JDA as an Executive Manager and Senior Development Manager and briefly left to join the Johannesburg Roads Agency prior to his most recent return to the JDA. He holds a Postgraduate Diploma in General Management, Postgraduate Diploma in Management Practice, Postgraduate Diploma in Project & Construction, BTech degree in Urban Design and Management and National Diploma in Civil Engineering.
Executive Manager: Corporate Services	Margaret Mazibuko	Margaret Mazibuko is responsible for providing shared corporate support to all business units. Margaret holds a Master of Public Administration, Honour's Degree in Education, Training and Development, Diploma in Education and Project Management, Skills Development Facilitator Certificate. She further obtained the following certificates in HR Strategic Planning, Executive Management. Margaret has extensive experience in the public sector. Prior her joining the JDA she worked as Chief Director Corporate Services from Department of Labour, Chief Director Provincial Operations in the Department of Labour, Chief Director Human Resources Planning & Recruitment in the Office of Justice of SA, Director Human Resources Planning from Organisation of Water and Sanitation, Director of Human Resource Administration

Position	Name	Experience
		from Gauteng Organisation of Infrastructure Development, Manager (Director) Human Capital from Merafong City Local Municipality, Deputy Director HR from Gauteng Organisation of Education, and Deputy Principal from Gauteng Organisation of Education.
Senior Manager: Strategy, Performance, Risk and Administration	Thembekile Ntshakala	Thembekile Ntshakala is responsible for the compilation of the JDA's Business Plan, Performance Monitoring, Risk Management and Administration. She has more than ten (10) years management experience and possesses diverse knowledge of strategy, performance management, public finance, stakeholder engagement and coordination. Her previous work experience includes, working at the Financial and Fiscal Commission (FFC) where she was responsible for Intergovernmental Fiscal Relations (IGFR). She also worked in three (3) different municipalities in South Africa (Polokwane, West Rand and Ugu). Her qualifications are as follows: Doctor of Administration (Public Administration) (UKZN), Master of Business Administration-MBA (University of Birmingham), Master of Town and Regional Planning (UKZN) (among others).

4.3. Capacity Analysis

The revised JDA staff establishment and organogram was approved by the Board on the 31 July 2020. It has a total of 131 positions. The structure includes:

- Top Management consists of level 1 and 2 which accounts for the CEO and Executive Management Committee team i.e., the Chief Executive Officer, the Chief Financial Officer, the Executive Manager: Project Implementation, the Executive Manager: Planning and Facilitation and the Executive Manager: Corporate Services, the Chief Audit Executive and the Company Secretary, who report to the Board.

- Senior Management consists of level 3 and 4 comprising Senior Project Managers, Manager: Stakeholder Engagement and Relationship Management, Manager: Enterprise Oversight and Manager: Project Quality & Support, Senior Manager: Project Planning & Development Facilitation, Senior Manager: Spatial/Urban Planning & Business Development, Senior Manager: Strategy, Performance, Risk and Administration, Senior Manager: Financial Management, Manager: Management Accounting, Senior Manager: Supply Chain Management, Senior Manager: Human Capital Operations and Talent Management, Senior Manager: Marketing, Communications and Public Relations, Senior Manager : Information, Communication & Infrastructure Management, Manager: Facilities, Senior Manager: Internal Audit.

- Professional and Middle Management consists of level 5 and 6, comprising Risk and Integrity Manager , Strategy & Performance Monitoring Manager, Manager: Legal Services, Project Managers, Stakeholder Engagement Specialists, Enterprise Development Specialists, Development Facilitation Specialists, Planning and Facilitation Specialists, Senior Internal Auditors , Communications and Marketing Manager, Public Relations and Social Media Specialist , Demand and Acquisition Specialists, Contract Management Specialist, Information and Document Management Specialist, ICT Administrator (Infrastructure Engineer), HR Business Partners, Performance and OD Specialist, Employee Relations Specialist.

- Skilled technical, academically qualified and junior management are level 7 and 8, comprising Technical, Academically Qualified and Junior Management, Project Quality Management Officer, Spatial/Urban Planning Officer, Business Development Officer, Executive Support , Legal Services Assistant, Assistant Company Secretary, Strategy Officer, Risk and Compliance Officers, Accountants, Budget Officer, Accounts Payable Officer, Internal Auditor, Corporate Social Responsibility Officer, ICT Network and Security Officer, ICT Governance Officer, ICT Support Officer, ICT Coordinator and Help Desk, SHE

Officer, Administrator and Data Capturers, Facilities & Security Officer, Maintenance Specialist, Security Supervisor, Coordinator and Events Coordinator.

The JDA remains committed to developing strategies to mitigate resignations through various initiatives, which seek to make the JDA an employer of choice by way of offering competitive market related remunerations structures to promote staff retention as follows:

- Structured interventions for employee development.
- Periodic Salary Benchmarking to ensure alignment and best practice with industry remuneration packages along with participation with CoJ initiatives on pay parity.
- Accelerated interventions targeted at continuous improvement of employee relations and employee engagement.

4.4. Employment Equity

The JDA is committed to the principles of equity, non-discrimination and diversity enshrined in the Constitution and the Employment Equity Act (1998) as amended. It aims to employ a diverse staff complement which is of a geographical representation of our society and create equal employment opportunities for all.

The JDA's Employment Equity Policy and Plan aims to advance and protect previously disadvantaged individuals by providing opportunities for career advancement, growth, training and development. The Executive Committee and Human Resources and Remuneration Committee provide regular input into the organisation's employment equity, practices strategies direction and initiatives.

The Employment Equity Plan which was developed previously will be re-evaluated by the newly established EE Committee to promote an environment and culture that supports open communication, where everyone is encouraged to express their views without fear of being victimized, and to ensure fair and consistent application and implementation of all employment practices and

procedures. Structures such as an Employment Equity Committee and Nominated Shop Stewards have been put in place to coordinate and monitor employment equity implementation across the organisation.

The JDA Human Resources undertakes an annual review of its employment equity processes and general employment practices to inform the implementation of the Employment Equity Plan.

The JDA Human Resources plans its annual employment equity targets in terms of its Employment Equity Policy and reports to the Department of Labour in accordance with the provisions of the Employment Equity Act and within legislated timeframes.

Table 21: Employment Equity Breakdown (end of December 2023)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Executive Management	3	0	0	0	1	0	0	0	0	0	3
Senior Management	5	0	0	0	6	0	0	0	0	0	11
Professionally qualified and experienced specialists and mid-management	12	0	0	0	20	1	0	0	0	1	34
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	6	0	0	0	12	0	1	0	0	0	19

Semi-skilled and discretionary decision making	3	0	0	0	7	0	0	0	0	0	10
Unskilled and defined decision making	5	0	0	0	3	0	0	0	0	0	8
TOTAL PERMANENT	34	0	0	0	48	1	1	0	0	1	87
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	34	0	0	0	48	1	1	0	0	1	87

The JDA is committed to the principles of equity, non-discrimination and diversity enshrined in the Constitution and the Employment Equity Act (1998) as amended. It aims to employ a diverse staff complement which is of a geographical representation of our society and create equal employment opportunities for all.

JDA EE Targets

The JDA's Employment Equity Policy and Plan aims to advance and protect previously disadvantaged individuals by providing opportunities for career advancement, growth, training and development. The Executive Committee and Human Resources and Remuneration Committee provide regular input into the organisation's employment equity practices, strategies, direction and initiatives.

The JDA Human Resources undertakes an annual review of its employment equity processes and general employment practices to inform the implementation of the Employment Equity Plan. The JDA Human Resources plans its annual employment equity targets

in terms of its Employment Equity Policy and reports to the Department of Labour in accordance with the provisions of the Employment Equity Act and within legislated timeframes.

5.   Audit Resolution

5.1.   Progress on Resolution of Internal Audit Findings

Internal Audit conducts follow-up reviews monthly on the status of unresolved findings and then provides these monthly reports on the status of unresolved findings to the chairperson of the Operation Clean Audit (OPCA) Committee and the Group Risk Assurance Services for discussion with the City Manager. Quarterly Internal Audit, also conducts a follow-up on the implementation of Internal and External audit recommendations. These reports are presented to the Audit and Risk Committee, who monitors the progress made by management on the implementation of recommendations and action plans.

TABLE 22: INTERNAL AUDIT FINDINGS

Financial Period	Total Unresolved Findings	Total Resolved Findings	Total Findings
2013/14	0	3	3
2014/15	0	17	17
2015/16	0	45	45
2016/17	0	58	58
2017/18	0	40	40
2018/19	0	33	33

2019/20	0	20	20
2020/21	0	24	24
2021/22	9	45	54
2022/23	31	12	41
Total number as of 30 November 2023	**40**	**297**	**335**
Percentage	**12%**	**88%**	**100%**

Progress on Resolution of External Audit Findings

The table below provides a summary of AG findings raised in the xxx financial period:

TABLE 23: AUDITOR GENERAL FINDINGS

Financial Period	Total Unresolved Findings	Total Resolved Findings	Total Findings
2014/15	0	11	11
2015/16	0	34	34
2016/17	0	6	6
2017/18	0	5	5
2018/19	0	5	5
2019/20	0	21	21
2020/21	1	10	11
2021/22	3	32	35
2022/23	3	21	24
Total number as of 29 February 2024	**7**	**145**	**152**
Percentage	**5%**	**95%**	**100%**

6.   Risk Management

The JDA's Board monitors risk through the Audit and Risk Committee, which ensures an effective risk management process and system. The committee recommends risk strategies and policies implemented and monitored. The JDA Board is responsible for identifying, assessing, and monitoring the risks of the Audit and Risk Committee.

The JDA has a risk management strategy, which follows an enterprise-wide risk management system in which all identified risk areas are managed systematically and continuously on an ongoing basis at the departmental level. The risk register is a working management document that keeps risk records. Management monitors and evaluates the implementation and efficiency of controls and actions to improve controls in the risk register.

The JDA submits its risk management reports to the City of Johannesburg's Group Risk and Governance Committee. The committee assesses all risks affecting the City of Johannesburg and its municipal entities and makes recommendations to the City Manager and Council on the general effectiveness of risk management processes.

6.1.   Risk Management Process

Risk identification and assessment is an ongoing process. The JDA's management conducts an annual strategic and operational risk assessment workshop. This process is a risk management process at the departmental level, and all employees take ownership of risks that fall within their respective responsibilities. For example, the risk management programmes and activities include:

· Strategic Risks Management and Monitoring.

· Operational Risks Management and Monitoring.

· Universal Regulatory Register (URR) and Compliance Monitoring.

· Fraud Risk Register reviewed by EXCO.

· The Code of Ethics Policy reviewed by EXCO.

· Strategic Risk Register reviewed and aligned to the Business Plan.

The Executive Committee and the Audit and Risk Committee will continue to monitor the implementation of the documents listed above to ensure that the organization is proactive in addressing risks and strengthening its internal control environment.

6.2. Strategic Risk Register

The JDA risk management strategy is a document guided by an enterprise-wide risk management system. The JDA's strategic risk register is a working document of identified risks monitored by the risk team. Management monitors and evaluates the implementation and efficiency of controls.

Effective risk management is fundamental to the JDA's business activities. The organization is committed to achieving its strategic goals and increasing shareholder value by facilitating, developing, and implementing infrastructure projects for the City of Johannesburg. The JDA seeks to achieve an appropriate balance between risk and reward in the business. It continues to build and enhance the risk management capabilities to achieve these goals in a controlled environment.

The JDA conducts an annual strategic risk assessment workshop to ensure a link between risk management and the business planning processes.

A total of six (6) strategic risks were identified for monitoring in the 2024/25 financial year. The table below plots the risks in the short, medium and long term: The six (6) strategic risks identified are:

1. Poor Project Performance.

2. No/insufficient working capital for JDA operations.

3. Failure to achieve JDA economic development related targets.

4. Inability to ensure financial sustainability.

5. Fraud and corruption.

6. Inadequate institutional governance.

Appendices B: JDA Corporate Scorecard

Detail of JDA Corporate Scorecard

1.7.6.6. **Number of pre-feasibility studies conducted.**

Number of pre-feasibility studies conducted
Project Names
Draft Sandton Transport Masterplan
Draft Alexandra Masterplan
Integrated Corridor Management Strategy and Model
Green Energy by Road Based Transport Plan

1.7.6.7. **Number of feasibility studies conducted.**

Number of feasibility studies conducted
Project Names
Erf 80 Stafford (Marily House)
Erf 286 Lorentzville
Grand Total

1.7.6.8. Number of Urban Development Frameworks (The KPI to include Plans and Strategies) completed.

Number of Urban Development Frameworks and Precincts Management Implementation Plans completed

Project Names
Orlando Industrial Park Development
Desmond Tutu Precinct development
Minibus Taxi Feeder Service Integration Study
Universal Access Plan Phase 1
City of Johannesburg E-hailing Management Policy
Grand Total

1.7.6.9. Number of projects at concept design phase

Number of projects at concept design phase
Project Names
Bramley View and Lombardy West
Main Reef Strip in Roodepoort
City and Suburban
Lilian Ngoyi Public Environment upgrade
Grand Total

1.7.6.10. Number of projects in detailed design phase

Number of projects in detailed design phase
Project Names
Orange Farm NMT links
Community Based Projects – Phase 1
Soweto Strategic Area Framework & Implementation – Phase 1
Grand Total

1.7.6.11.   Number of projects reaching contract award stage

Number of projects reaching contract award stage
Project Names
Louis Botha TOD – Stormwater Master Plan: Phase 3
Community Based Projects – Phase 1
Jabulani Precinct Upgrades: Molapo Bridge
Soweto Strategic Area Framework & Implementation – Phase 1
Grand Total

1.7.6.6.   Number of projects reaching practical completion stage

Number of projects reaching practical completion stage

Project Names
Chris Hani Sports Centre: Phase 1
Bulk Stormwater Upgrade in Ward 3: Phase B (Street 2)
Upgrading of Moyane Drive and 16th Street
Drieziek Recreational Park
Matholesville New MPC – Phase 1
Grand Total

Appendices C: JDA's 2024/25 Strategic Risk Register (separate document)

Reference No.	Strategic Objectives	Risk Name	Root Causes	Current controls	Interventions/ Actions to improve management of the risk	Action Owner
1	To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects.	1. Poor Project Performance.	1.1. Change in City Priorities.	1.1.1. Service Level Agreement between JDA and Client Departments 1.1.2 .Stakeholder Engagement Framework. 1.1.3 .Dedicated resource in business facilitation.	1.1.1. Develop one universal system of onboarding projects 1.1.2. Develop a planning matrix for each project.	EM:Planning& EM:DI
			1.2. Work Stoppages by SMMEs.	1.2.1. SMME SOP 1.2.2. Sub contractual Agreement between the Contractor and SMMEs (SMME work packages). (Its kept by main contractor) 1.2.3. Contract between JDA and the Contractor (contract includes a provision that states that contractor to pay SMMEs within 7 days upon submission of invoice). 1.2.3. Enforcement of contracts between JDA and the Contractors. 1.2.4. KPI included in HoDs and PMs scorecards to ensure that service providers are paid within 30 days. 1.2.5. SMME briefing meeting. 1.2.6. SMME Mentor as an when required. 1.2.7. Stakeholder issue log to quickly resolve stakeholder issues. 1.2.8. Universal email system.	1.2.1. Accelerate enforcement of consequence management on the late payment of invoices.	

| | | 1.3. Service Delivery Protests. | 1.3.1. Project due diligence (readiness assessment/ consultation with ward councillors). 1.3.2. Appointment of Project Community Participation Consultants/ Social Facilitator. 1.3.3. Project community participation meetings /stakeholder engagement. 1.3.4. Community Liaison Officer for every project. | 1.3.1 Request the intervention of the MMC as and when required. | |
| | | 1.4. Service providers that are not able to resource projects post appointments. | 1.4.1. Where a service provider does not have capital or resources JDA puts them on terms. 1.4.2. Implementation of the risk tolerance objective criteria in every bid evaluation. 1.4.3. Confirm at project inception stage that the resources (human & capital) are still available and the same or better as at tendering stage. 1.4.4. Confirm that the financial resources of the service provider at the inception stage are still the same or better as at tendering stage (amendment of contract). | 1.4.1. Conduct spot checks and site visits 1.4.3. Enforcement of contractual terms on resource change. | |
| | | 1.5. Internal resource incapacities and in-capabilities. | 1.5.1. Reviewed and Approved Organogram. 1.5.2. All funded vacant posts filled within 90 days. 1.5.3. Clearly defined job profiles. 1.5.4. Recruitment Policy. 1.5.5. Individual Learning Plans (Training and Development). | 1.5.1. Review the organisational structure to ensure that JDA has a fit for purpose structure that encompass relevant job titles, remuneration and benefits and 1.5.2 Review of job profiles will be carried out once the organisational structure review project is finalized.

1.5.3. Review Recruitment Policy. | |

			1.6. Procurement inefficiencies (delays).	1.6.1. Panel of professional service providers. 1.6.2. Panel of contractors categorised at various CIBD grading levels. 1.6.3. Project Procurement Plans. 1.6.4. Standing BEC members. 1.6.5. BEC meetings are arranged on the tender advert date. 1.6.6. Monthly procurement progress report	1.6.1. None	
			1.7. Construction industry economic decline.	1.7.1 KPI included in HoDs scorecards to ensure that service providers are paid within 30 days.1.7.2 Contractor ceding payment for SMMEs to the JDA (contractor experiencing financial constraints).	1.7. No further mitigation plans required (current controls are adequate).	
			1.8 Ineffective bid evaluation criteria.	1.8.1. Revised SCM Risk Tolerance Framework. 1.8.2. SCM Manual.	1.8. None	
2		2. No/insufficient working capital for JDA operations.	2.1 COJ is not generating sufficient cash flows to enable it to fund JDA's capital expenditure requirements.	2.1.1. Contract between JDA and Service Providers. 2.1.2. KPI included in HoDs scorecards to ensure that service providers are paid within 30 days.	2.1.1. JDA to fucus on grant funded projects.	EM:DI
4	To promote economic empowerment and transformation through the structuring and procurement of JDA developments.	3. Failure to achieve JDA economic development related targets.	3.1. Insufficient level 1 Accredited BBBEE service providers that are in the construction industry.	3.1.1. SMME construction Mentors as and when required. 3.1.2. SMME SOP and it is enforced. 3.1.3. Training offered by accredited Servicers Providers to assist in upskilling SMMEs on selected programmes.	3.1.1. None.	EM:DI

			3.2. Insufficient evidence collated to support contractor jobs created.	3.2.1. Contract between JDA and the contractor (contract clause between JDA and the contactor to be more stringent in terms of incorporating evidence provision for jobs created both at contractor and SMME level). 3.2.2. Contract between contractor and SMMEs. 3.2.3. Community Liaison Officers are appointed on the projects that report on labour issues.	3.2.1 Ensure that Invoices are not accepted without EPWP supporting information.	
6	To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, self-sustained and well-governed organization.	4. Inability to ensure financial sustainability.	4.1 Reduction of budget for operations and implementation of capital projects.	4.1.1. Service Level Agreement with client departments specifying budget allocations. 4.1.2. Business Plan with clear budget and projects to be implemented. 4.1.3. Adherence to the Mid-Year Budget Adjustment allocations.	4.1.1. Review Service Delivery Agreement to include proposal for the JDA to also do facilities maintenance. 4.1.2. Expand the business and incorporate other clients outside CoJ. - Conduct a compliance test on the feasibility for scope and mandate expansion: With the principle being on the projects within the City of Joburg Boundaries. - Engage Provincial Government to test the appetite for joint partnership on project planning and implementation. 4.1.3. Contribute towards the review of the Service Development Agreement.	CFO

			4.2. Failure to spend Capex Budget.	4.2.1 Project due diligence (readiness assessment).4.2.2 Contract between JDA and the Contractor (contract includes a provision that states that, contractor to pay SMMEs within 7 days upon submission of the invoice).4.2.3 Contractor ceding payment for SMMEs to the JDA (contractor experiencing financial constraints).4.2.4 Panel of professional service providers.4.2.5 Panel of contractors categorised at various CIBD grading levels.4.2.6 Project Procurement Plans.	4.2.1. No further mitigation plans required (current controls are adequate).	
			4.3. Late settlement of claims.	4.3.1. Service Level Agreements to highlight the payment terms. 6.3.2. Inter-company confirmations.	4.3.1. Inclusion of Finance Unit/Officials in the Monthly meetings as the key stakeholder. 4.3.2. Issue letter of demand to client department.	
7		5. Fraud and corruption.	5.1. Weak internal control/procedures.	5.1.1. Policies and Procedures. 5.1.2. Delegation of authority framework. 5.1.3. Process and compliance checklists. 5.1.4. Built in internal controls in application software/system. 5.1.5. Policy training and awareness. 5.1.6. Resolution of Audit Findings. 5.1.7. Implementation of Risk Mitigations.	5.1.1.Ensure that performance agreements and employee code of conduct are signed by every employee at the beginning of each financial year	EM: CS
			5.2. Collusion between and amongst Employees and Service Providers which requires ethical conduct.	5.2.1. Whistle Blowing Policy. 5.2.2. Internal Audit reviews.7.2.3. Code of ethics. 7.2.4. Declaration of business and financial interest annually.7.2.5. Fraud detection reviews. 7.2.6. Training and awareness on Anti-Fraud and Anti-Corruption.	5.2.1 Training on Ethics, Anti-Faud & Anti-Corruption.	

			5.3. Conflict of Interest.	5.3.1. Bidders are required to declare interests in the bid document. 5.3.2. Bid Specification, Bid Evaluation and Bid Adjudication committee members are required to declare interests at every sitting. 5.3.3. SCM officials and end users are required to declare interests per Request For Proposal. 5.3.4. Declaration of business and financial interest is done annually. 5.3.5. EXCO and Development Coordination Forum declare business/ financial interest at every meeting. 5.3.6. Completeness verification of employees' Declaration of Business and financial Interest and to determine whether employees are doing business with the State is conducted on an ad-hoc basis.	5.3.1Training on Ethics, Anti-Faud & Anti-Corruption.	
8		6. Inadequate institutional governance.	6.2. Inadequate ICT Governance.	6.1.1. ICT Steering Committee. 6.1.2. EXCO Committee. 6.1.3. Audit and Risk Committee. 6.1.4. ICT Governance Charter. 6.1.5. ICT Strategy and Plan. 6.1.6. ICT Governance Framework. 6.1.7. Disaster Recovery Plan & business resumption plans. 6.1.8. Cyber Security strategy. 6.1.9. DR Tests are scheduled quarterly, 6.1.10. Policies and strategy are reviewed every 3 years.	6.2. Review Business Continuity Management program.	SM: PSRA
			6.3. Non–compliance.	6.3.1. Universal Regularity Register. 6.3.2. Compliance obligation awareness. 6.3.3. Compliance verification and assessment. 6.3.4. Compliance audits. 6.3.5. Compliance Management Framework.	6.3.1. Procure a compliance monitoring system. .	