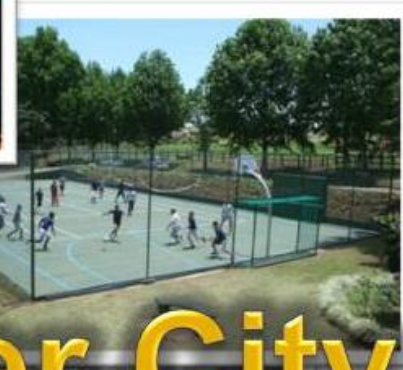
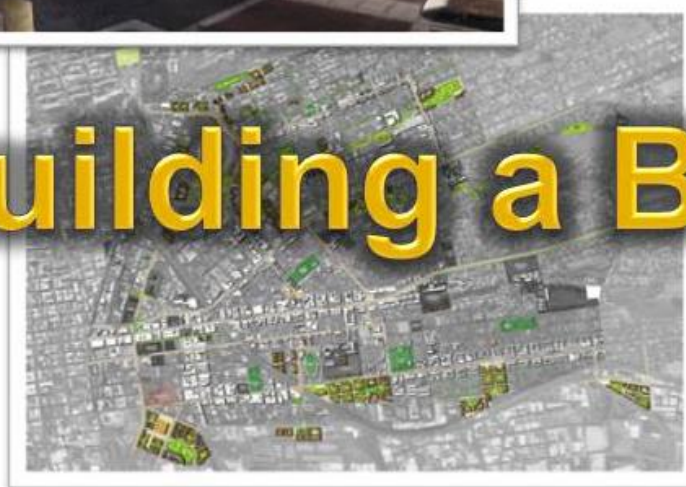




Johannesburg Development Agency



Building a Better City




Fourth Submission
29th June 2018

Approval

Sherylee Moonsamy

Name & Surname
Chief Financial Officer

Signature 

Date of approval: 29th June 2018

Christo Botes


Name & Surname
Chief Executive Officer/MD

Signature 

Date of approval: 29th June 2018

Cassim Coovadia

Name & Surname
Chairperson of the Board

Signature 

Date of approval: 29th June 2018

Councillor Reuben Masango

Name & Surname
MMC: Development Planning

Signature 

Date of approval: 05/07/2018

Confirmation of Receipt:

Name & Surname
Group Governance

Signature _____

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1 Executive Summary

1.1 Vision¹

Building a more welcoming, competitive and resilient Johannesburg that is a better city to live, work and play in.

1.2 Mission²

To plan, implement, manage and facilitate area-based developments in efficient, equitable, sustainable and innovative ways

1.3 Values

The key 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, within which developments are planned, led, managed and implemented.
- 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

1.4 Guiding Principles & Objectives

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

¹ The Vision Statement focuses on the future; it is a source of inspiration and motivation. Often it describes not just the future of the organisation but the future of the industry or society in which the organization hopes to effect change.

² The mission statement describes what the JDA wants to do now a vision statement outlines what the JDA wants to be in the future. The Mission Statement concentrates on the present; it defines the customer(s), critical processes and it informs you about the desired level of performance.

Five Principles	Underlying	Four Strategic Objectives
Catalyse growth and investment	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.	i) To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects
Create great places	Creating robust democratic public spaces ³ 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.	ii) To support the growth and development of strategic economic nodes into high-quality, investor friendly and sustainable urban environments
Connect people to opportunities	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.	iii) To promote economic empowerment and transformation through the structuring and procurement of JDA developments
Co-produce solutions	Co-producing solutions in partnership with local communities and stakeholders to meet local needs and mitigate challenges. This is an essential component of development intervention in cities. Since 1994, the state has made concerted efforts to engage communities in the development of local solutions. Unfortunately this has not always been successful and often simply takes the form of decision-makers telling communities about their strategies. 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.	iv) To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organisation.
Continually improve	Underpinning all the strategic goals, there is the need for the JDA to run as efficiently, effectively and as economically as possible.	

The purpose / value add of the JDA is in:

Building a Better City

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:

³ Democratization is undoubtedly an uneven process and the transformations in the urban space and in the public sphere in general bear the marks of this unevenness and the various contradictions and perversities they generate (<http://www.publicspace.org/en/text-library/eng/a015-democracy-and-enclosed-spaces-from-social-movements-to-fortified-enclaves-to-hip-hop-in-s-o-paulo>)

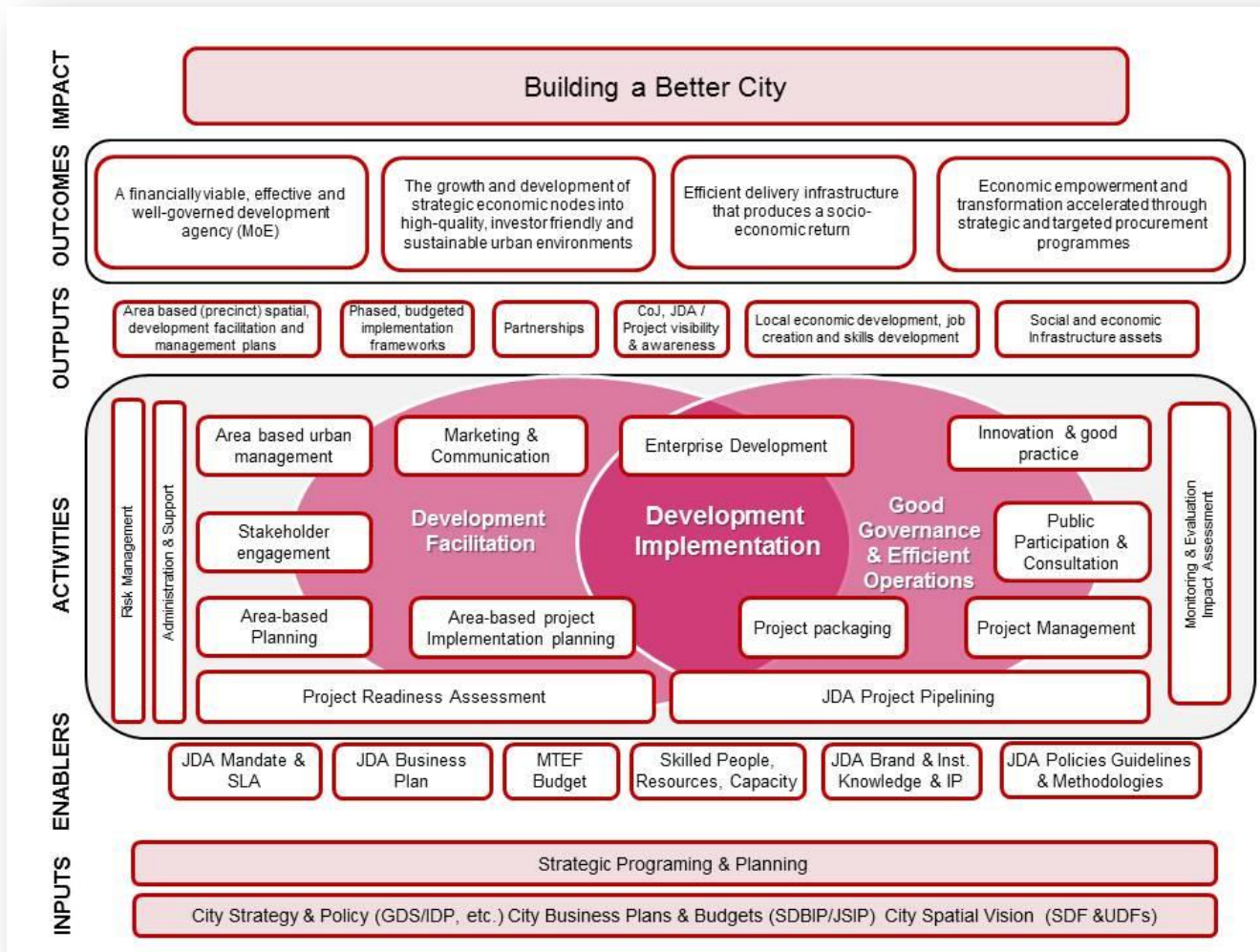


Figure 1 JDA Log Frame

1.5 Brief Overview of the JDA

The JDA was established at a critical moment in Johannesburg's history as part of the iGoli 2002 re-engineering process. Since then, its role has evolved significantly. The JDA is guided by the overarching frameworks of the National Development Plan, the Gauteng 2055 vision, the CoJ's GDS 2040 and CoJ's SDF. In particular, the agency is 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.

Urban Development Agencies around the world operate on slightly different institutional models. 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. It has also learnt from its experience over the years. 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, we are 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. We give much emphasis to precinct-based development, working with stakeholders to enhance areas and address local challenges and needs in a sustainable way through our capital investments.

The JDA has implemented over 600 projects across all administrative regions of the City in 17 years of operation. Over the five years, the JDA has grown by almost 75% 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

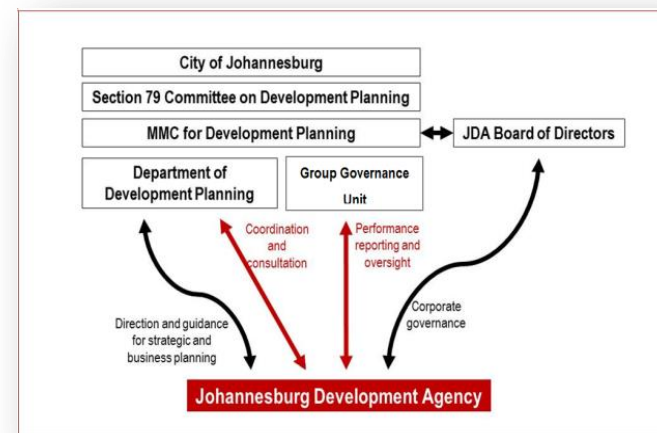
1.5.1 JDA's Governance Arrangements

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, who exercises political oversight. The JDA also falls under the Economic Development Mayoral Cluster Committee, which ensures that the work of departments and entities responsible for the city's spatial transformation and economic growth is integrated and coordinated. The Council's Portfolio 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 controls and maintains a fiduciary relationship with the company. The JDA coordinates its area-based development activities and other catalytic interventions with the Department of Development Planning and engages with client departments in the design and construction of infrastructure assets.

1.5.2 The Reabsorption of City Entities

At the meeting held on 26 January 2017 the City of Johannesburg council considered a report proposing the initiation of the process of reintegrating municipal-owned entities like Pikitup, Johannesburg Water, City Power and the JDA . The understanding that has been communicated



is that the City will reabsorb these entities with the intention of minimal job losses. During this period, while the plans are being investigated the following have potential implications for the JDA:

- The impact on employees, both attraction and retention, stemming from the processes linked to reabsorption of JDA
- The implications of the JDA being a future going concern would need to be made explicit in the financial statements of the JDA

1.6 Strategic and business planning process

The Annual Business Plan is informed by the City of Johannesburg's planning processes including the State of the City Address, the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). Interactions with the City of Johannesburg include bilateral engagements with the Executive Mayor, Budget Panel hearings, workshops with the Sustainable Human Settlements and Economic Growth Clusters and the Department of Development Planning. The JDA's strategic objectives are aligned with the Joburg 2040 Growth and Development Strategy for the City of Joburg and in particular with the cluster plan for Economic Growth and Sustainable Services Clusters in the integrated development plan. 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 has the opportunity to engage with the contents of this Business Plans at various stages of its production. The final version of the Business Plan will be reviewed and approved by the Board of Directors in (does this need a date?)2018.

The MMC for Development Planning will sign off on the final version of the Business Plan for 2018/19.

2 Strategic Analyses

2.1 The Context in which the JDA Operates

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

Johannesburg like other South African cities is changing rapidly and in sometimes unpredictable ways. Rapid urbanisation in the City brings with it 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 cleavages 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.

2.1.1 The Joburg 2040 Growth and Development Strategy (GDS) and Integrated Development Plan (IDP)

The Joburg 2040 Growth and Development Strategy (GDS) responds to the multiple challenges and uncertain futures faced by the city. Joburg 2040 offers a vision, mission and framing paradigm and principles, alongside outcomes, outputs and indicators. The City has confirmed five IDP Outcomes / Pillars and 9 strategic priorities to guide the strategic planning process leading to the development of 2018/19 Business Plans, Service Delivery and Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP).

The five outcomes and nine priorities of the City are as follows;

Table 1: City Outcomes and Priorities

Outcomes	Priorities
<ul style="list-style-type: none"> Outcome 1: A growing, diverse and competitive economy that creates jobs Outcome 2: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development Outcome 3: Enhanced, quality services and sustainable environmental practices Outcome 4: Caring, safe and secure communities Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence 	<ul style="list-style-type: none"> Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment, inequality and poverty Priority 2: Ensure pro-poor development that addresses spatial and all forms of income inequality and provides meaningful redress. Priority 3: Create a culture of enhanced service delivery with pride and dignity. Priority 4: Create a sense of security through improved public safety. Priority 5: Create an honest and transparent City that fights corruption. Priority 6: Create a City that responds to the needs of citizens, customers, stakeholder and businesses. Priority 7: Enhance our financial sustainability. Priority 8: Encourage innovation and efficiency through the Smart City programme. Priority 9: Preserve our resources for future generations.

The JDA's strategic objectives are aligned with the Joburg 2040 growth and development strategy for the City of Joburg and in particular with the cluster plan for Economic Growth and Sustainable Services Clusters in the integrated development plan. Giving effect to resilient city strategies by restructuring spatial logic is the primary objective towards which the JDA will work in the medium term.

Outcomes 1, 2 and 5 and Priorities 1, 2, 7 and 8 are particularly relevant to the JDA mandate and business plan.

To coordinate effective responses to the aforementioned nine priorities, each functional Cluster of the City of Joburg has identified key interventions to pursue toward achieving these. The JDA forms part of the City's Economic Growth Cluster and has alignment with the following implementation plans:

Table 2: Strategic Priorities 2016-2021

Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021	Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress
<ul style="list-style-type: none"> • Inner city regeneration, including key economic nodes • Increased infrastructure investment (from both public and private sectors) • Working to cut red tape and improve the ease of doing business in the City 	<ul style="list-style-type: none"> • Prioritising the formalisation of informal settlements Identifying land to be serviced before any human settlements are built • Increasing the delivery of housing • Fast-tracking acquisition of buildings in the Inner City for housing • Residents live, work and play close to work, leisure and cultural opportunities • Efficient and effective transport (Public and Freight) connecting home, work, culture and leisure

2.1.2 2018/19 Delivery Agenda (Diphetogo)

Having firmed up the five outcomes and nine strategic priorities for the IDP cycle, the Executive Mayor has identified 40 interventions for implementation in the 2018/19 financial year and outer years. These are called 'Diphetogo'. The following areas have been identified where the JDA contributes in making an impact:

Table 3: Diphetogo

Diphetogo	Impact to be Achieved
Finance	<ul style="list-style-type: none"> • Increase in the collection of revenue to increase funding to City projects. • Increase in the capex budget to keep pace with growth • Maximisation of the City's lending capability through improved debt management. • Increased utilisation and spending of national and provincial grant funding
Housing	<ul style="list-style-type: none"> • Reversing the housing backlog across indigent, low income families. • Addressing the lack of high quality, low cost housing in the Inner City
Infrastructure	<ul style="list-style-type: none"> • Improved quality of access to reliable, quality basic services across our City. • Provision of bulk services to communities without access to electricity and water services.

Diphetogo	Impact to be Achieved
	<ul style="list-style-type: none"> Increasing access to reliable, quality basic services through providing increased funding to informal settlements Increased instillation of new public lighting in the City. Decreased public lighting downtime.
Economic Development	<ul style="list-style-type: none"> The significant improvement in the ease and experience of doing business in the City. Implementation of investment facilitation programme Expanding the reach and rollout of the basket of services offered to SMMEs via the City's Opportunity Centres. Increasing the number of SMMEs as suppliers to the City The rollout of the City's Work seekers' Database The rollout of a Youth Skills Program The aggressive rollout of free Wi-Fi services to the City's residents

2.1.3 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.

Table 4: SDF Priority Transformation areas

SDF Priority Transformation areas	Priority transformation areas	Corresponding JDA Regional Classification
Strengthening the metro core (inner city)	<ul style="list-style-type: none"> 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. 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 feature could become one of inclusion. 	Inner City and the Old South (including Turffontein and Mining Belt)

SDF Priority Transformation areas	Priority transformation areas	Corresponding JDA Regional Classification
Unlocking Soweto	<ul style="list-style-type: none"> 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. 	Greater Soweto (including Lenasia, Eldorado Park, Nancefield)
Consolidating public transport backbone	<ul style="list-style-type: none"> Consolidating a Public Transport Backbone – consolidating appropriate growth and 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. 	The Transit-Oriented Development Corridors: Empire-Perth Corridor and Louis-Botha Corridor
OR Tambo / Airport Corridor	<ul style="list-style-type: none"> 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 development dynamics to drive growth and reduce expansion pressure on the periphery. 	Alex and the OR Tambo Corridor (includes Randburg, Sandton, Cosmo City, Modderfontein, Frankenwald)
Addressing marginalization	<ul style="list-style-type: none"> Addressing Marginalisation through (re)urbanisation – The areas of Diepsloot, Ivory Park and Orange Farm all have high population densities but are mostly residential and underserved. 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 	Marginalised Areas – Diepsloot, Ivory Park, Orange Farm

The JDA's current business plan represents a spatial response to specific Priority Transformation Areas as outlined in the current 2015/16 (Is this date correct) review of the City of Johannesburg's Spatial Development Framework. 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.

2.1.4 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 2018/19. The key ones are the National Development Plan (2030); and Gauteng 2055. In addition there is the Integrated Urban Development Framework (IUDF), which is 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, expanding the types of developments undertaken, and playing a greater 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.

Table 5: Responding to National and Provincial Development Priorities

National and Provincial Development Priorities Recognise:	Therefore City restructuring is contingent on achieving the following three development goals:
<ul style="list-style-type: none"> • The space economy transformation project is a key strategy to create more productive and inclusive cities. • The most efficient urban form is compact, mixed land-use with an extensive public transport network that includes high intensity movement corridors with attractive environments for walking and cycling. There are also social and economic sustainability reasons for promoting compact urban form, including access, inclusion, health, social cohesion, vibrancy, economy, household savings, and air • Living in higher densities and competing for access to increasingly scarce resources will require us to foster social interactions in a way that begins to create a new social compact between South African city dwellers. We will need alternative views of the way we behave in, and interact with, public spaces and what we regard as private space. 	<ul style="list-style-type: none"> • Shifting people closer to jobs: To give a greater number of poor people access to markets and jobs, the JDA will develop transit nodes in underdeveloped areas to create a spatial environment conducive to the agglomeration of economic activity, higher residential density and more intensive land use. • Shifting jobs closer to people: The development of selected nodes in marginalised areas to stimulate local economies, increase competitiveness and broaden access to markets and jobs that are nearby is an important strategy towards making the space economy more efficient. • Linking jobs and people: The strategic economic node programme focuses on developing high-density movement TOD corridors anchored by transit nodes to restructure the city form, promote efficient land use and improve transport energy consumption.

2.2 JDA SWOT Analysis

The strategic issues that are expected to frame the JDA's operations in 2018/19 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 2018/19.

Table 6: SWOT

	Strengths	Weaknesses
Internal	<ul style="list-style-type: none"> Well-skilled and capacitated institution, with a sound reputation and an ability to recruit highly skilled individuals Effective financial, project management, governance and SCM systems as validated by three consecutive years of obtaining a Clean Audit Outcome. Ability to implement capital projects on behalf of the City of Joburg within time and budget A pipeline of potential projects has been developed through urban and spatial development planning Both internal and external (client) funding has been secured for the implementation of catalytic projects. Ability to keep its operating costs efficiently low while still being able to sustain high levels of capital expenditure 	<ul style="list-style-type: none"> Dependency on earning development fees on the organisations capital budget allocation to cover operating costs Implementation capacity may be under strain in 2018/19 if we are not able to fill all necessary positions in anticipation of reducing capital budgets. Ineffective knowledge management systems in place that hamper building on good practice or to ensure continuous learning Announcement of the integration of MOE's may create a certain perception which makes the organisation less desirable in certain instances, i.e. either to contract with or for employment.
	Opportunities	Threats
External	<ul style="list-style-type: none"> National policy requires a sustained investment in new infrastructure (a) to support economic growth; and (b) to eradicate service backlogs. City development strategy is built around the strategic economic nodes, such as the Inner City, as well as mixed use Transit-Oriented Development nodes along key development corridors, in which the JDA is positioned as the key implementing agent. The Inner City Transformation / Mayoral priority programme defines a coordinated implementation plan and JDA is identified as the area based development coordinator. There are many areas in the inner city, nodes, townships and informal settlements that require urban regeneration interventions to unlock private investment potential. 	<ul style="list-style-type: none"> Fluctuation in property investor activity due to economic uncertainty Increasing migration pressures, specifically in the inner city Inability to attract and retain personnel qualified in project management, civil engineering and other scarce skills A technically credible agency of the City and its continued success is dependent on its ability to remain protected from political restriction and political engagement in order to deliver on its mandate. This means that while the JDA remains committed to engaging stakeholders on the plans and projects it undertakes it cannot be hamstrung in situations of political conflict to the extent that responsible and timeous implementation of its projects is jeopardized The sustainability and the impact of JDA's projects depend on adequate maintenance, upkeep and management by other City departments and agencies.

2.3 Strategic Response

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

Table 7: Alignment to the Priorities 2017 -2021

Key CoJ Priority Programmes	Key CoJ IDP Programme/s	Diphetogo	Matching JDA Programme/s	JDA Activities	Interventions
Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021	<ul style="list-style-type: none"> Inner city regeneration, including key economic nodes Increased infrastructure investment (from both public and private sectors) Working to cut red tape and improve the ease of doing business in the City 	<ul style="list-style-type: none"> Housing Infrastructure Economic Development 	<ul style="list-style-type: none"> 1: Inner city transformation Programme 2: Strategic economic node programme 3: Public infrastructure delivery programme 5. Economic Empowerment Programme 	<ul style="list-style-type: none"> JDA policy reserves a percentage of the value of all construction contracts for local SMMEs. Projects will also be packaged to create opportunities for local SMMEs in line with the local job creation principles. Invest time and resources on development facilitation necessary in the key nodes and precincts in the Inner City and along the corridors to catalyse development. Nodal developments designed to respond to local conditions, needs and advantages, and to achieve economic, social and sustainable development outcomes. 	<ul style="list-style-type: none"> Inner City Eastern Gateway: Jeppe Precinct Park Station Precinct Newtown Precinct Westgate Precinct: Inner City (private-sector) Mixed-use Development Hillbrow Tower Precinct Inner City Partnership Fund – My City My Block Roodeport CBD Regeneration Randburg CBD Regeneration Lanseria (and surrounding industrial) Regeneration Jabulani Precinct and CBD Development
Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress	<ul style="list-style-type: none"> Increasing the delivery of housing Fast-tracking acquisition of buildings in the Inner City for housing Residents live, work and play close to work, leisure and cultural opportunities 	<ul style="list-style-type: none"> Housing Infrastructure Economic Development 	<ul style="list-style-type: none"> 1: Inner city transformation programme 2: Strategic economic node programme 3: Public infrastructure delivery programme 4: Greater Alex and Alexandra Renewal Programme (ARP) 5. Economic Empowerment 	<ul style="list-style-type: none"> The continued roll-out of the Rea Vaya BRT infrastructure and service. In Alexandra and other marginalised areas most of the work involves human settlement development projects such as upgrading hostels, building housing, building community facilities and public environment 	<ul style="list-style-type: none"> Watt Street TOD / Wynberg Interchange Diepsloot: Wetland reclamation and Pedestrian Routes Orange Farm: Economic Hub Ivory Park: Mobility and Access Alexandra Social Facilities

Key CoJ Priority Programmes	Key CoJ IDP Programme/s	Diphetogo	Matching JDA Programme/s	JDA Activities	Interventions
	<ul style="list-style-type: none"> Efficient and effective transport (Public and Freight) connecting home, work, culture and leisure 		Programme	<ul style="list-style-type: none"> upgrades such as safe routes. Under the Alex Renewal Programme mandate, the JDA also plays a strong facilitation role in Alexandra by working with local and governmental stakeholders 	<ul style="list-style-type: none"> i.e. Sports, Community, Youth and Health Clinics Marlboro Industrial Hub
Create an honest and transparent City that fights corruption.	<ul style="list-style-type: none"> Increasing forensic investigative capability and controls 	<ul style="list-style-type: none"> Finance 	<ul style="list-style-type: none"> 6: Good Governance, Management and Administration Programme 	<ul style="list-style-type: none"> Entrenching and strengthening the implementation of the recommended Internal Audit and Risk and Compliance practices in its governance structures, systems, processes and procedures. The JDA's antifraud and anticorruption programme supports and fosters a culture of zero tolerance to fraud, corruption and unlawful conduct. 	<ul style="list-style-type: none"> Internal Audit review of all tenders above the value of R5 million Bid Adjudication Process open to the public
Enhance our financial sustainability	<ul style="list-style-type: none"> Cutting wasteful expenditure on non-core functions Focusing on driving up capital expenditure investment in infrastructure 	<ul style="list-style-type: none"> Finance 	<ul style="list-style-type: none"> 1: Inner city transformation Programme 2: Strategic economic node programme 3: Public infrastructure delivery programme 4: Greater Alex and Alexandra Renewal Programme (ARP) 6: Good Governance, Management and Administration Programme 	<ul style="list-style-type: none"> Plan, Implement and Deliver City infrastructure effectively, efficiently and economically Optimal utilisation of grant funding to maximise the City's equitable share and rollout more grant funded programs 	<ul style="list-style-type: none"> JDA Target is 100% expenditure of grant funding 30% procurement spend on SMMEs Financial solvency and liquidity ratios achieved Payment of all valid invoices within 30 days of invoice
Encourage innovation and efficiency through the Smart City programme	<ul style="list-style-type: none"> Focused improvement of ICT equipment and software 	<ul style="list-style-type: none"> Finance 	<ul style="list-style-type: none"> 6: Good Governance, Management and Administration Programme 	<ul style="list-style-type: none"> JDA continues to align itself with the smart cities initiative, through the continued SAP implementation, among other Smart City initiatives 	<ul style="list-style-type: none"> Operationalisation and optimisation of ERP System (SAP)
Daily Operations	<ul style="list-style-type: none"> Day to Day Programmes 	<ul style="list-style-type: none"> Finance Economic 	<ul style="list-style-type: none"> 5. Economic Empowerment Programme 	<ul style="list-style-type: none"> Maximise job creation through labour intensive construction 	<ul style="list-style-type: none"> Successful manage and address strategic risk

Key CoJ Priority Programmes	Key CoJ IDP Programme/s	Diphetogo	Matching JDA Programme/s	JDA Activities	Interventions
		Development	<ul style="list-style-type: none"> 6: Good Governance, Management and Administration 	<ul style="list-style-type: none"> Develop skills and enterprises development within the construction industry in Johannesburg 	<ul style="list-style-type: none"> Comply and further BBBEE, SMME and EPWP policies

3 Communication and Stakeholder management

Living in higher-density areas and competing for access to increasingly scarce resources will require a new social compact between South African city dwellers. We will need alternative views of the way we behave in, and interact with, public spaces and what we regard as private space.

Given the challenges highlighted here, the JDA's 2018/19 business plan focuses on making meaningful progress towards spatial transformation and creatively pursuing ways in which its capital works are able to address these challenges.

The JDA's strategic focus will be on co-production:

Strategic Focus	Strategic Objectives	Communication & Stakeholder Management
Co-produce solutions	Support productive development partnerships and co-operation between all stakeholders in these areas.	<ul style="list-style-type: none"> • Co-producing solutions in partnership with local communities and stakeholders to meet local needs and mitigate challenges. This is an essential component of development intervention in cities. Globally, and particularly in South Africa, there is an entrenched tradition of creating urban development solutions for people, rather than with them. • 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.

This will also involve continuing to draw on our established partnerships with professional bodies, and the academic fraternity to extend co-production opportunities and democratise the process of spatially restructuring the city.

Co-produced solutions in urban design and development have over many years proven to be more sustainable and robust than technical expert-driven ones because they are more responsive to local needs and context and draw on a range of alternative knowledge forms (e.g. tacit and experiential knowledge).

3.1 Stakeholder Engagement

The JDA always seeks to engage the public in a meaningful way at every stage of development. This includes doing public participation in the planning stage, consultations with communities and affected parties during design stage, and value-adding activities involving community members in projects such as the peoples' history, heritage exhibitions and public art projects that tell the story of the neighbourhood.

In 2018/19 further methods of engaging with local stakeholder communities will be explored to better respond to the needs and lifestyles of city users in the 21st century. Conventional methods can be enhanced by 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 the way in which 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, making sure there is accurate understanding of the impact of City developments in their area. This is about ensuring 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 clear and regular communication and mobilization activities, explaining the purpose, scope and outcomes of each project to minimize misunderstanding and misinformation.
- Enable the City to make sure all stakeholders understand, support and develop buy-in and ownership of the City Project

3.1.1 Managing Stakeholder Relationships

The JDA engages with various external State and community stakeholders. Stakeholders in JDA planning processes and projects are the people and organisations which impact upon and are impacted by JDA plans, interventions and projects.

Internal stakeholders of the JDA include employees and managers. The employees and managers are the ones who create and deliver services that support the organisation's mandate and objectives. The intention is look after them and to attract and retain top talent at all levels.

City of Johannesburg Stakeholders

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

CoJ Stakeholder	Nature of Engagement
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, 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.
The JDA Board	The JDA is accountable for strategic and operational matters to the Board of Directors, which controls and maintains a fiduciary relationship with the company.
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, fora and site visits to the general public.
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

CoJ Stakeholder	Nature of Engagement
	<p>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.</p>
<p>City of Johannesburg Development Planning (City Transformation) (CT)</p>	<p>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. 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.</p>
<p>Johannesburg Property Company (JPC)</p>	<p>JPC will remain the city property manager, handling all individual transactions of public land; however as the key facilitator of area based developments JDA's participation in these transactions is vital. The JDA provides strategic engagement on land acquisition and disposal matters related to JDA implemented projects. This includes input into strategic decision making on land acquisitions and disposals. At local area level it includes collaboration between the JDA and JPC on land identification, provision of key information and unblocking of developments on both city and privately owned land. Furthermore it includes collaboration on transactions and connected developments are required on a regular basis to ensure that work continues smoothly. The JDA has representation on the Joint Land Steering Committee.</p>
<p>Municipal owned entities (MoEs) and Departments</p>	<p>These include Joburg Water, City Power, Johannesburg Roads Agency, City Parks, Pikitup, Department of Economic Development, Department of Community Development, etc. These 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 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.</p>
<p>Housing Agencies of the City</p>	<p>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 strategic planning initiatives, prioritisation and budgeting for housing in the City. It also</p>

CoJ Stakeholder	Nature of Engagement
	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 where requested by JOSHCO or Housing Department.

National and Provincial State Stakeholders

State Stakeholder	Nature of Engagement
National departments and entities include National Treasury, South African Police Services (SAPS) and Department of Public Works (DPW) as well as other critical partners in terms of budgeting and urban management on key projects.	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. The JDA collaborates with departments on larger scale planning initiatives and on the finalisation of national or provincial programmatic grants for infrastructural development.
Provincial Departments include Departments of Human Settlements, Education, Economic Development, Safety and Security, department of environmental affairs and water affairs etc.	It utilises national or provincial programmes for area based development initiatives. From time to time the JDA may implement projects for national or provincial client departments and from provincial grant schemes.

Community Stakeholders

Community Stakeholders	Nature of Engagement
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.
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. Expanded Public Works Programme). 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.
City Improvement Districts (CIDs) and other Urban Management Partnerships	These are key stakeholders in terms of the conceptualisation, 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.
Local area based stakeholder committees	These committees are established by the DF team are representative of community interests in areas. They may include ward councillors, ward committee members, religious leaders, school governing bodies, business representatives, NGOs and community members, amongst others. These committees are integral for the approval

Community Stakeholders	Nature of Engagement
	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.

Specific interest groups

The JDA will engage with specific interest groups to discuss the aspects of the projects that affect them directly and in particular ways. These include:

Specific interest groups	Nature of Engagement
Local residents and business owners	These stakeholders are the people who will benefit from key investments. Engagements focus on 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.
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.
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 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

3.1.2 Communication & Stakeholder Management in the Inner City and in key identified nodes and corridors

The JDA's development interventions in strategic locations in the city, and especially in the Inner city, in key strategic nodes and along the Transit-Oriented Development Corridors, continues 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.

3.1.3 Stakeholder Engagement Framework

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

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

The Stakeholder Engagement Framework guides the way in which the JDA supports productive development partnerships and co-operation between all stakeholders in these areas. It frames how the JDA works with the people and organisations which impact upon and are impacted by various JDA plans, interventions and projects which seek to fulfill the City of Johannesburg's development policy objectives. The Framework seeks to:

- ensure a coherent approach to stakeholder engagement across the complete range of JDA plans, interventions and projects
- enable better planned projects and programs
- facilitate effective collaboration with all affected and interested parties

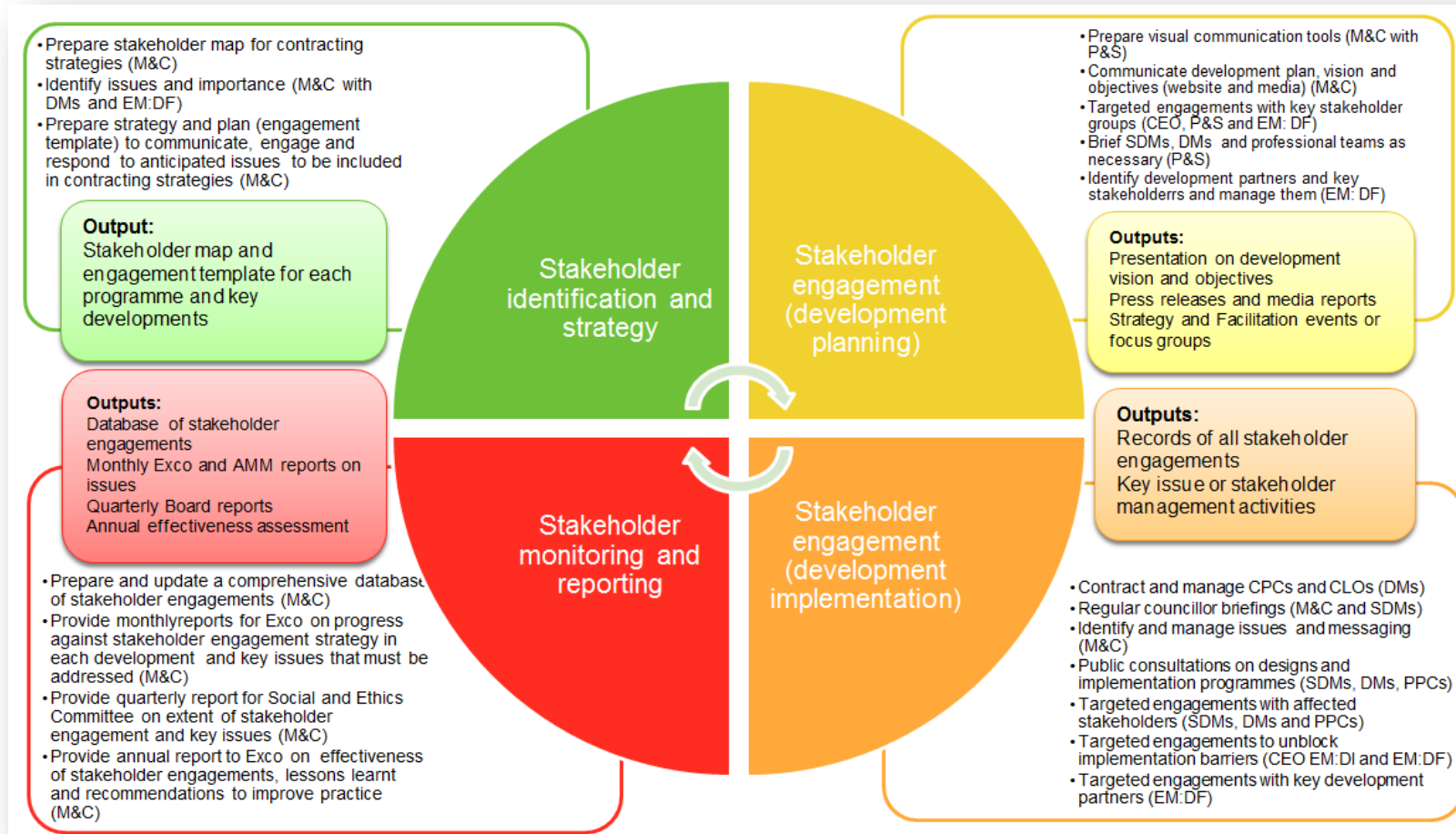


Figure 2 Stakeholder Engagement Framework

⁴ M&C – Marketing and Communications, DM – Development Managers, EM:DF – Executive Manager Development Facilitation, P&S – Planning and Strategy, CEO – Chief Executive Officer, PPC – Public Participation Consultants, SDMs – Senior Development Manager, ED: DI – Executive Manager: Development Implementation

3.1.4 Public Art 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.

Since 2016/17 we re-imagined our 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 our 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.

Example of public call for Audition and Creative Exchange in Orange Grove



With #ArtmyJozi, the focus has been on working for local creative placemaking 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 us, 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.

Mural on the Noordesig Social Cluster Project



4 Implementation and Performance Overview for 2018/19

4.1 Past Performance Highlights

In 2017/18, the JDA implemented just under 100 capital projects across five programmes and therefore continues to support the City in transforming the spatial economy by "Building a Better City".

The JDA played an important role in the work needed to achieve the spatial and economic goals set out in the Joburg 2040 GDS and in the priorities as defined by the New Strategic Agenda 2016-2021. Of particular importance are "Priority 1: To promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment, inequality and poverty"; and "Priority 2: To ensure pro-poor development that addresses spatial and all forms of income inequality and provides meaningful redress".

In 2016/17(?), the JDA supported these priorities through its focus in the Inner City, in the transport station or TOD precincts, in public transit and mobility infrastructure along the corridor routes and in on-going investments in marginalised areas including Alexandra, Ivory Park, Noordgesig and Westbury.

The JDA also contributed to job creation in the construction sector in Johannesburg, and local SMMEs' development and BBBEE.

Other milestones include the confirmation that the JDA received a Clean Audit Report from the Auditor General. This is a huge milestone for us and to achieve this for three consecutive years sets us apart from other City entities' governance structures.

This increased confidence in the agency's capacity to implement projects is clearly shown in its increased capital expenditure budget as outlined in the table below.

Table 8: Performance of the JDA over the past five years

Performance Indicator	2012/13	2013/14	2014/15	2015/16	2016/17
Number of Projects in the Implementation Phases	18	59	98	91	105
Number of Employees	55	61	86	87	96
SMME Share of expenditure	R 8,600,000	R 266,788,408	R 390,342,000	R 228,748,457	R 417,322,240.
BBBEE share of expenditure	R 310,200,000	R 952,029,254	R 1,466,054,000	R1,275,963,352	R1 376 164339
Operating Budget	R 46,000,000	R 62,200,000	R 88,853,200	R 105,185,000	R 104 555 000
Operating Expenditure	R 50,746,000	R 57,400,000	R 76,400,000	R 102,083,310	R 94 588 202
Capital Budget	R 376,614,000	R 807,884,000	R 1,678,046,000	R 1,599,560,995	R 1 705 000 000
Capital Expenditure	R 341,871,000	R 665,700,000	R 1,426,557,000	R 1,482,716,598	R 1 396 628 214
No. of EPWP Work Opportunities	2737	1741	9611	1219	1262

Performance Indicator	2012/13	2013/14	2014/15	2015/16	2016/17
Positive media reports as a % of the total number of media reports on JDA development areas	96%	97%	86%	84%	N/A
Number Media Releases Marketing Projects	N/A	N/A	N/A	N/A	75

4.2 Key JDA Performance Areas / Programmes

To ensure that the JDA is best positioned to respond to the above development priorities, the agency co-ordinates and manages its activities through substantive programmes. In addition, we ensure good governance of the organisation through an Operational Focus area, resourced to support the optimal performance of the substantive programme.

Table 9: Summary of JDA Substantive Programmes

JDA Substantive Programme	Purpose	Corresponding JDA Regional Classification
1: Inner city transformation 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, 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.	<ul style="list-style-type: none"> • Inner City and the Old South (including Turffontein and Mining Belt)
2: Strategic economic node programme	The objective is to develop nodes that are compact, walkable, liveable, mixed use and mixed income areas and centres around which to density. They should be areas where people can live, work and play and have good access to public transit. Guided by the CoJ policy ⁵ on the categorising 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.	<ul style="list-style-type: none"> • Greater Soweto, (including Lenasia, Eldorado Park, Nancefield) • Empire-Perth Transit Oriented Development (ToD) corridor • Louis-Botha Transit Oriented Development (ToD) corridor • Alexandra and the OR Tambo Corridor (includes Randburg, Cosmo City, Modderfontein, Frankenwald)
3: Public infrastructure delivery programme	The objective is to effectively and efficiently deliver social and economic infrastructure projects by focusing on two basic questions: how can the City prioritise	<ul style="list-style-type: none"> • Greater Soweto, (including Lenasia, Eldorado Park, Nancefield)

⁵ A thorough nodal review is underway to review the boundaries of existing nodes in the city, and define new nodes where appropriate.

JDA Substantive Programme	Purpose	Corresponding JDA Regional Classification
	the key infrastructure projects that provide the optimal social and economic benefit for City and communities; and once these projects are identified, how can stakeholders work together to accelerate the implementation of these projects most effectively and efficiently. This work includes overseeing capital investments by other departments and entities, and facilitating partnership initiatives. This programme includes the continued roll-out of the Rea Vaya BRT infrastructure and service.	<ul style="list-style-type: none"> Alexandra and the OR Tambo Corridor (includes Randburg, Cosmo City, Modderfontein, Frankenwald) Empire-Perth Transit Oriented Development (ToD) corridor Louis-Botha Transit Oriented Development (ToD) corridor Marginalised Areas – Diepsloot, Ivory Park, Orange Farm
4: Greater Alex and Alexandra Renewal Programme (ARP)	The Alexandra Renewal Project (ARP) which is established to coordinate intergovernmental activities to develop Alex, manage the development of Alexandra through capital investments, overseeing integrated investments by other departments and entities, and facilitating community based initiatives and local economic development strategies. Most of the work involves human settlement development projects such as hostel upgrading, housing development and the construction of community facilities	<ul style="list-style-type: none"> Alexandra and the OR Tambo Corridor (includes Randburg, Sandton Cosmo City, Modderfontein, Frankenwald)
5. 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.	<ul style="list-style-type: none"> In 2018/19 the JDA will continue to ramp-up its creation of SMME work opportunities through the Managing Contractor model currently in use. The model requires the managing contractor to appoint SMMEs on a project, mentor and train them and thereby enhancing their skills and CIDB grading to equip them to compete in the construction market with enhanced competencies

Table 10: Summary of the JDA Operational Programme

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

4.3 JDA 2018/19 Entity Scorecard

The 2018/19 Scorecard responds to five IDP priority programmes (contained within the IDP), with 15 KPI's and one day-to-day Programme, with 6 KPI's.

Table 11: Scorecard Summary and KPI Definitions

Priority & IDP programme/s	Key Performance Indicator	Evidence	Means of verification	JDA Outcome Statement/s
<p>IDP Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021.</p> <ul style="list-style-type: none"> Inner city regeneration, including key economic nodes Increased infrastructure investment (from both public and private sectors) Working to cut red tape and improve the ease of doing business in the City <p>IDP Priority 2. Ensure pro-poor development that addresses spatial and income inequality and provides meaningful redress</p> <ul style="list-style-type: none"> Residents live, work and play close to work, leisure and cultural opportunities Efficient and effective transport (Public and Freight) connecting home, work, culture and leisure 	1. Number of pre-feasibility plans or studies ⁶ produced, reviewed or updated	Pre-feasibility plans or studies produced, reviewed or updated ⁷	JDA Exco approval. Exco minutes. Proof of client sign-off / acceptance	To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects
	2. Number of area-based or sector based partnerships formalised or partnership programmes implemented	Area or sector based partnerships, in the form of MoU's, contracts, letters of intent or related commitment or Partnership Programme Implementation Progress Report	JDA Exco approval. Exco minutes.	To enable the long-term growth and development of strategic economic nodes in the city (including the CBD, future mixed use and TOD nodes) through multi-year delivery programmes, proactive development facilitation and productive development partnerships.
	3. Number of projects at concept design phase	Project Concept Design report as per JDA/CoJ Standards	JDA Exco approval. Exco minutes and / or Proof of client sign-off.	To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects
	4. Number of projects at detailed design phase	Project Design report as per JDA/CoJ Standards	Sign-off on Design Report by Client or PM or Principal Agent	
	5. Number of contracts awarded	JDA BAC Approval (Letter)	Letter of Intent and / or Acceptance Letter	To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects
	6. Number of projects at practical completion	Practical Completion certificates (3rd Party)	Review of Practical Completion certificates (3rd Party) Physical inspection	
	7. Number of Area-Based Precinct Management business plans / frameworks developed or Precinct Management business plans / frameworks programmes implemented	Area Based Management business plans / frameworks as per JDA/CoJ Standards or Precinct Management business plans / frameworks Programme Implementation Progress Report	JDA Exco approval. Exco minutes. Proof of client sign-off.	To enable the long-term growth and development of strategic economic nodes in the city (including the CBD, future mixed use and TOD nodes) through multi-year delivery programmes, proactive development facilitation and productive development partnerships.
	8. Number of JDA	Initiatives include Press or Media	Press or Media Releases or Social	

⁶ Detailed local area plans, detailed local area implementation plans, or area-based studies

⁷ To JDA and / or CoJ Policy Standards

Priority & IDP programme/s	Key Performance Indicator	Evidence	Means of verification	JDA Outcome Statement/s
	Communication and Media related Initiatives	Releases as reflected on the JDA Website and / or Social Media Platforms with project names and date presented	Media Articles Published (Quarterly).	
	9. Number of area or project impact (case studies) or performance assessments completed	Area or project baseline, impact or case study performance assessments completed per JDA/CoJ Standards	JDA Exco approval. Exco minutes.	
IDP Priority 5: Create an honest and transparent City that fights corruption. • Increasing forensic investigative capability and controls	10. Percentage resolution of Auditor General ⁸ and Internal Audit findings	Internal Audit, Annual Financial and Performance reports AG Management Letter	Annual Financial Statement AG Report	To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organisation.
IDP Priority 8: Enhance our financial sustainability. • Focusing on driving up capital expenditure investment in infrastructure	11. Percentage of budget spent on city-wide infrastructure	Invoices received, processed and paid	Financial system management report	To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organisation.
	12. Percentage of JDA capital budget spent	Financial system management report	Financial system management report	
	13. Number of solvency and liquidity ratios achieved ⁹	Financial system management report	Financial system management report	
	14. Percentage of valid invoices paid within 30 days of invoice date	Invoices received, processed and paid	Financial system management report	
Priority 8: Encourage innovation and efficiency through the Smart City programme. • Focused improvement of ICT equipment and software	15. Percentage operationalisation and optimisation of ERP System (SAP)	Implementation Progress Report of JDA operationalisation and optimisation programme	JDA Exco approval. Exco minutes	To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organisation.
Other IDP or Day-to Day programmes	16. Percentage of BBBEE expenditure as a share of total expenditure	All necessary BBBEE information certified by an accredited certification authority ¹⁰	Procurement system report	To promote economic empowerment and transformation through the structuring and procurement of JDA developments
	17. Number of EPWP opportunities created	EPWP Database	ID copies with contracts and / or pay slips	
	18. Percentage of SMME expenditure as a share of total expenditure	SCM verified certificates Contacts awarded	Procurement system report Database of SMME's	
	19. Percentage spend on JDA operating budget against	Based on invoices received, processed and paid	Financial system report	To strengthen and improve the JDA's corporate governance and operations to

⁸ From the previous financial year

⁹ Liquidity (current ratio) - City benchmark for liquidity of 1:1 & Solvency Ratio - City benchmark for solvency of 2:1

¹⁰ The JDA confirms the validity of BBBEE certificates by verification agencies by tracing the name of the agency to the South African National Accreditation System's list of accredited agencies.

Priority & IDP programme/s	Key Performance Indicator	Evidence	Means of verification	JDA Outcome Statement/s
	approved operating budget			ensure that it remains an effective, efficient, sustainable and well-governed organisation.
	20. Percentage implementation of the strategic risk management action plan findings resolved	Strategic Risks Tracking Report	Verification of Strategic Risks Tracking Report	
	21. Percentage of predetermined objectives targets achieved	Quarterly Reports	Quarterly Reports Exco minutes	

4.3.1 Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021 & Priority 2: Ensure pro-poor development that addresses spatial and all forms of income inequality and provides meaningful redress.

National outcome: Outcome 6: An efficient, competitive and responsive economic infrastructure network. Outcome 8: Sustainable human settlements and improved quality of household life.												
Joburg Outcomes: Outcome 1: A growing, diverse and competitive economy that creates jobs; Outcome 2: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development												
IDP programme/s	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
Inner city regeneration, including key economic nodes including the implementation of the Transit Oriented Development Corridors Increased infrastructure investment (from both public and private sectors)	1. Number of pre-feasibility plans or studies ¹¹ produced, reviewed or updated	8	7 Number of pre-feasibility plans or studies produced, reviewed or updated	1: Inner city transformation Programme 2: Strategic economic node programme 3: Public infrastructure delivery programme 4: Greater Alex and Alexandra Renewal Programme (ARP)	R1.3b ¹²		0 pre-feasibility plans or studies produced, reviewed or updated	1 pre-feasibility plans or studies produced, reviewed or updated	1 pre-feasibility plans or studies produced, reviewed or updated	5 pre-feasibility plans or studies produced, reviewed or updated	Pre-feasibility plans or studies produced, reviewed or updated ¹³	JDA Exco approval. Exco minutes. Proof of client sign-off / acceptance
	2. Number of area-based or sector based partnerships formalised or partnership programmes implemented	7	5 area-based or sector based partnerships formalised or partnership programmes implemented (non-cumulative)				0 area-based or sector based partnerships formalised	1 area-based or sector based partnerships formalised	0 area-based or sector based partnerships formalised ¹⁴	4 area-based or sector based partnerships formalised		

¹¹ Detailed local area plans, detailed local area implementation plans or area-based studies

¹² As determined by the initial and the mid-term adjustment approved budgets

¹³ To JDA and / or CoJ Policy Standards

¹⁴ By means of signed MoU's, Letter of Intent or similar, evidence of programme implemented

National outcome: Outcome 6: An efficient, competitive and responsive economic infrastructure network. Outcome 8: Sustainable human settlements and improved quality of household life.												
Joburg Outcomes: Outcome 1: A growing, diverse and competitive economy that creates jobs; Outcome 2: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development												
IDP programme/s	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
Residents live, work and play close to work, leisure and cultural opportunities											on Progress Report	
Efficient and effective transport (Public and Freight) connecting home, work, culture and leisure	3. Number of projects at concept design phase	14	14 projects at concept design phase (non-cumulative)				0 projects at concept design phase	2 projects at concept design phase	9 projects at concept design phase	3 projects at concept design phase	Project Concept Design report as per JDA/CoJ Standards	JDA Exco approval. Exco minutes and / or Proof of client sign-off.
	4. Number of projects at detailed design phase	18	19 projects at detailed design phase (non-cumulative)				0 projects at detailed design phase	2 projects at detailed design phase	6 projects at detailed design phase	11 projects at detailed design phase	Project Design report as per JDA/CoJ Standards	Sign-off on Design Report by Client or PM or Principal Agent
	5. Number of contracts awarded	19	21 contracts awarded (non-cumulative)				3 contracts awarded	4 contracts awarded	7 contracts awarded	7 contracts awarded	JDA BAC Approval (Letter)	Letter of Intent and / or Acceptance Letter
	6. Number of projects at practical completion	22	42 projects at practical completion (non-cumulative)				2 projects at practical completion	6 projects at practical completion	3 projects at practical completion	31 projects at practical completion	Practical Completion certificates (3rd Party)	Review of Practical Completion certificates (3rd Party) Physical inspection
	7. Number of Area-Based Precinct Management business	5	3 Area-Based Precinct Management business				0 Area-Based Precinct Management business plans /	0 Area-Based Precinct Management business plans /	0 Area-Based Precinct Management business plans /	3 Area-Based Precinct Management business plans /	Area Based Management business plans / frameworks as per	JDA Exco approval. Exco minutes. Proof of client

National outcome: Outcome 6: An efficient, competitive and responsive economic infrastructure network. Outcome 8: Sustainable human settlements and improved quality of household life.												
Joburg Outcomes: Outcome 1: A growing, diverse and competitive economy that creates jobs; Outcome 2: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development												
IDP programme/s	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
	plans / frameworks developed or Precinct Management business plans / frameworks programmes implemented		plans / frameworks developed or Precinct Management business plans / frameworks programmes implemented				frameworks developed or Precinct Management business plans / frameworks programmes implemented	frameworks developed or Precinct Management business plans / frameworks programmes implemented	frameworks developed or Precinct Management business plans / frameworks programmes implemented	frameworks developed or Precinct Management business plans / frameworks programmes implemented	JDA/CoJ Standards or Precinct Management business plans / frameworks Programme Implementation Progress Report	sign-off.
	8. Number of JDA Communication and Media related Initiatives	104	160 JDA Communication and Media related Initiatives (non-cumulative)				40 JDA Communication and Media related Initiatives	40 JDA Communication and Media related Initiatives	40 JDA Communication and Media related Initiatives	40 JDA Communication and Media related Initiatives	Initiatives include Press or Media Releases as reflected on the JDA Website and / or Social Media Platforms with project names and date presented	Press Releases or Social Media Articles Published (Quarterly).
	9. Number of area or project baseline, impact or case study performance assessments completed	6	4 area or project baseline, impact or case study performance assessments completed (non-cumulative)				0 area or project baseline, impact or case study performance assessments completed	0 area or project baseline, impact or case study performance assessments completed	1 area or project baseline, impact or case study performance assessments completed	3 area or project baseline, impact or case study performance assessments completed	Area or project baseline, impact or case study performance assessments completed per JDA/CoJ Standards	JDA Exco approval. Exco minutes.

4.3.2 IDP Priority 5: Create an honest and transparent City that fights corruption.

National outcome: Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world												
Joburg Outcomes: Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence												
IDP programme	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
Increasing forensic investigative capability and controls	10. Percentage resolution of Auditor General ¹⁵ and Internal Audit findings	Clean Audit Opinion	100% resolution of Auditor General ¹⁶ and Internal Audit findings (cumulative)	Good Governance, Management and Administration programme			10% of internal audit findings resolved	30% of internal audit findings resolved	70% of internal audit findings resolved	100% of internal audit findings resolved	Internal Audit, Annual Financial and Performance reports	Annual Financial Statement AG Report
							50 % of AG audit findings of the previous financial year resolved	100% of AG audit findings of the previous financial year resolved	5% of AG audit findings of the previous financial year resolved	25% of AG audit findings of the previous financial year resolved		

¹⁵ From the previous financial year

¹⁶ From the previous financial year

4.3.3 IDP Priority 7: Enhance our financial sustainability.

National outcome: Outcome 9: Responsive, accountable, effective and efficient developmental local government system													
Joburg Outcomes: Outcome 1: A growing, diverse and competitive economy that creates jobs; Outcome 2: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development													
IDP programme	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification	
					Capex	Opex	Q1	Q2	Q3	Q4			
Focusing on driving up capital expenditure investment in infrastructure	11. Percentage of budget spent on city-wide infrastructure ¹⁷	95%	95% budget spent on city-wide infrastructure (cumulative)	1: Inner city transformation Programme 2: Strategic economic node programme 3: Public infrastructure delivery programme 4: Greater Alex and Alexandra Renewal Programme (ARP)	R1.3 ¹⁸		5% budget spent on city-wide infrastructure	25% budget spent on city-wide infrastructure	50% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	Invoices received, processed and paid	Financial system management report	
	12. Percentage of JDA capital budget spent ¹⁹	New KPI	95% spent JDA capital budget (cumulative)		R162m ²⁰		5% spent JDA capital budget	25% spent JDA capital budget	50% spent JDA capital budget	95% spent JDA capital budget	Invoices received, processed and paid	Financial system management report	
	13. Number of solvency and liquidity ratio benchmarks achieved ²¹	New KPI	2 solvency and liquidity ratio benchmarks achieved	Good Governance, Management and Administration programme			2 solvency and liquidity ratio benchmarks achieved	2 solvency and liquidity ratio benchmarks achieved	2 solvency and liquidity ratio benchmarks achieved	2 solvency and liquidity ratio benchmarks achieved	Quarterly Reports	Financial system management report Group Governance Assessment.	

¹⁷ Cumulative and as determined at mid-term adjustment budget

¹⁸ As determined by the initial and the mid-term adjustment approved budgets

¹⁹ Cumulative and as determined at mid-term adjustment budget

²⁰ As determined by the initial and the mid-term adjustment approved budgets

²¹ Liquidity (current ratio) - City benchmark for liquidity of 1:1 & Solvency Ratio - City benchmark for solvency of 2:1

National outcome: Outcome 9: Responsive, accountable, effective and efficient developmental local government system												
Joburg Outcomes: Outcome 1: A growing, diverse and competitive economy that creates jobs; Outcome 2: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development												
IDP programme	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
	14. Percentage of valid invoices paid within 30 days of invoice date	New KPI	98% of valid invoices paid within 30 days of invoice date	Good Governance, Management and Administration programme			98% of valid invoices paid within 30 days of invoice date	98% of valid invoices paid within 30 days of invoice date	98% of valid invoices paid within 30 days of invoice date	98% of valid invoices paid within 30 days of invoice date	Invoices received, processed and paid	Financial system management report

4.3.4 Priority 8: Encourage innovation and efficiency through the Smart City programme.

National outcome: Outcome 9: Responsive, accountable, effective and efficient developmental local government system												
Joburg Outcomes: Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence												
IDP programme	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
Focused improvement of ICT equipment and software	15. Percentage operationalisation and optimisation of ERP System (SAP)	New KPI	95% operationalisation and optimisation of ERP System (SAP) ²² (cumulative)	Integration of systems and processes Training and change management	R1 million		10% operationalisation and optimisation of ERP System (SAP)	35% operationalisation and optimisation of ERP System (SAP)	70% operationalisation and optimisation of ERP System (SAP)	95% operationalisation and optimisation of ERP System (SAP)	Implementation Progress Report of JDA operationalisation and optimisation programme	JDA Exco approval. Exco minutes

4.4 Day-to-day Programme

National outcome: Outcome 9: Responsive, accountable, effective and efficient developmental local government system												
Joburg Outcomes: Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence												
IDP programme	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
Other IDP or Day-to Day programmes	16. Percentage spent on Broad-Based Economic	97% spent on Broad-	100% spent on Broad-Based Economic		R1.3b ²⁴	R129m ²⁵	100% spent on Broad-Based Economic	100% spent on Broad-Based Economic Empowermen	100% spent on Broad-Based Economic	100% spent on Broad-Based Economic	All necessary BBBEE information certified by an	Procurement system report

²² As defined by implementation plan and change management plan

²⁴ As determined by the initial and the mid-term adjustment approved budgets

²⁵ As determined by the initial and the mid-term adjustment approved budgets

National outcome: Outcome 9: Responsive, accountable, effective and efficient developmental local government system												
Joburg Outcomes: Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence												
IDP programme	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
	Empowerment through local procurement as a share of total expenditure ²³	Based Economic Empowerment through local procurement as a share of total expenditure	Empowerment through local procurement as a share of total expenditure (non-cumulative)				Empowerment through local procurement as a share of total expenditure	† through local procurement as a share of total expenditure	Empowerment through local procurement as a share of total expenditure	Empowerment through local procurement as a share of total expenditure	accredited certification authority ²⁶	
	17. Number of EPWP opportunities as created ²⁷	1500 EPWP opportunities create	3500 EPWP opportunities created (cumulative)	EPWP Programme			500 EPWP opportunities created ²⁸	1500 EPWP opportunities created	2000 EPWP opportunities created	3500 EPWP opportunities created	EPWP Database	ID copies with contracts and / or pay slips
	18. Percentage of SMME expenditure as a share of total expenditure	30% SMME expenditure as a share of total	30% SMME expenditure as a share of total expenditure	Emerging contractor development programme			30% SMME expenditure as a share of total expenditure	30% SMME expenditure as a share of total expenditure	30% SMME expenditure as a share of total expenditure	30% SMME expenditure as a share of total expenditure	SCM verified certificates Contacts awarded	Procurement system report Database of SMME's

²³ Each service provider's individual BBBEE rating affects the amount of expenditure the JDA can claim as being from a BBBEE-compliant service provider when calculating its preferential procurement points. The higher the service provider's rating, the more expenditure can be claimed. If the agency buys from a level 1 service provider, it can claim 135 per cent of the actual expenditure

²⁶ The JDA confirms the validity of BBBEE certificates by verification agencies by tracing the name of the agency to the South African National Accreditation System's list of accredited agencies.

²⁷ Paid work for an individual for any period of time, the same individual can be employed on different projects and each period will be counted as a work opportunity.

²⁸ Represents a minimum threshold target

National outcome: Outcome 9: Responsive, accountable, effective and efficient developmental local government system												
Joburg Outcomes: Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence												
IDP programme	Key Performance Indicator	Baseline	Target 2018/19	Key Interventions	2018/19 Budget per programme		2018/19 Quarterly target				Evidence	Means of verification
					Capex	Opex	Q1	Q2	Q3	Q4		
		expenditure	(non-cumulative)									
	19. Percentage spend on JDA operating budget against approved operating budget	97% spend on JDA operating budget against approved operating budget	95% spend on JDA operating budget against approved operating budget (cumulative)			R129m ²⁹	25% spend on JDA operating budget against approved operating budget	50% spend on JDA operating budget against approved operating budget	75% spend on JDA operating budget against approved operating budget	95% spend on JDA operating budget against approved operating budget	Based on invoices received, processed and paid	Financial system report
	20. Percentage implementation of the strategic risk management action plan findings resolved	95%	95% implementation of the strategic risk management plan findings resolved ³⁰ (cumulative)	Strategies to strengthen current control environment			10% implementation of the strategic risk management action plan findings resolved	35% implementation of the strategic risk management action plan findings resolved	70% implementation of the strategic risk management action plan findings resolved	95% implementation of the strategic risk management action plan findings resolved	Strategic Risks Tracking Report	Verification of Strategic Risks Tracking Report
	21. Percentage of predetermined objectives targets achieved	New KPI	85% of predetermined objectives targets achieved				85% of predetermined objectives targets achieved	85% of predetermined objectives targets achieved	85% of predetermined objectives targets achieved	85% of predetermined objectives targets achieved	Quarterly Reports	Approved Quarterly Reports

²⁹ As determined by the initial and the mid-term adjustment approved budgets

³⁰ From Red and Amber to Green Status

4.5 JDA's Operating Expenditure Estimates

The annual operating budget for the 2018/19 financial year is presented as a budget with a total revenue target of R129 million.

Development fees make up R86 million of this revenue target. In order to earn this the JDA will need to implement capital works to the value of R1.8 billion. Therefore, based on the current value of capital works, R1.3 billion, the JDA would require an additional R470 million capital budget and/or and increase to the subsidy it receives from the Shareholder.

In order to fund this shortfall, the JDA is proposing to retain the existing funding model of management fees, however there will need to a blanket management fee adjustment from the current 5% to 7.5% A process of engaging individual client departments on a JDA rates revision would have to begin.

This adjustment expected to cover all of the priority costs that the JDA will have to incur, as outlined in the table below:

Revenue	Approved budget (R'000)	Projected as per 7.5% scenario (R'000)	(Shortfall)/Excess (R'000)
Agency services	86 215	87 736	1 521
Other income	2 550	2 550	-
Grant	40 309	40 309	-
Total revenue	129 074	130 595	1 521

The Alexandra Renewal Programme has an operational budget of R9 million, funded by the JDA. These costs include operational costs such as contracted services, repairs and maintenance and security expenses, inter alia. Majority of this operational budget is included in the expenditure allocated to the JDA under internal transfers and are paid to Development Planning on a monthly basis, the balance is included under JDA other expenditure.

An operational capital expenditure budget of R1 million has been allocated to fund Information Systems upgrades as well as building facilities upgrades that will be funded from the JDA reserves.

The efficiency of the JDA as an implementing agent is measured by the ratio between operating expenditure and capital expenditure. JDA is more efficient when capital budgets are larger, as there are some inflexible costs associated with salaries and facilities management.

Table 12: Draft Opex Budget

	Medium Term Revenue and Expenditure Budget: 2018/19 - 2020/21							
	Approved Budget 2018/19 R 000	Adjustment R 000	Draft Budget 2018/19 R 000	Incr. %	Approved Budget 2019/20 R 000	Adjustment R 000	Draft Budget 2019/20 R 000	Draft Budget 2020/21 R 000
REVENUE								
Property rates				0.0%				
Service charges - electricity revenue				0.0%				
Service charges - water revenue				0.0%				
Service charges - sanitation revenue				0.0%				
Service charges - refuse				0.0%				
Service charges - other				0.0%				
Rental of facilities and equipment				0.0%				
Interest earned - external investments				0.0%				
Interest earned - outstanding debtors				0.0%				
Fines, penalties and forfeits				0.0%				
Licences and permits				0.0%				
Agency services	85 215	1 000	86 215	13.6%	89 817	1 873	91 690	97 100
Transfers and subsidies received				0.0%				
Other revenue	3 550	(1 000)	2 550	69.4%	4 561	(1 873)	2 688	2 846
Gains on disposal of PPE				0.0%				
DIRECT REVENUE	88 765		88 765	14.7%	94 378		94 378	99 946
Internal Transfers								
Interest Income (Sweeping Account)				0.0%				
Interest on Loans (Core)				0.0%				
Internal recoveries (ME's)				0.0%				
Internal Recoveries (Core)				0.0%				
Internal CoJ Billing (Revenue)				0.0%				
Operating Grants & Subsidies from (COJ)	26 818	13 491	40 309	40.4%	28 151	7 811	35 962	38 117
Total Internal Transfers	26 818	13 491	40 309	40.4%	28 151	7 811	35 962	38 117
TOTAL REVENUE	115 583	13 491	129 074	21.7%	122 529	7 811	130 340	138 063
EXPENDITURE BY TYPE								
Employee related costs	66 488	12 368	78 856	19.5%	70 743	12 923	83 666	89 022
Remuneration of Councillors				0.0%				
Debt impairment				0.0%				
Depreciation and asset impairment	2 712		2 712	5.9%	2 858		2 858	3 027
Finance charges				0.0%				
Bulk purchases				0.0%				
Repairs and maintenance	2 866		2 866	227.5%	3 021	275	3 296	3 791
Other materials				0.0%				
Contracted services	3 539		3 539	-30.9%	3 731	(2)	3 729	3 948
Transfers and subsidies paid				0.0%				
Other expenditure	15 641	2 572	18 213	37.7%	16 467	(3 861)	12 606	12 617
Contributions to/(from) provisions				0.0%				
Loss on disposal of PPE				0.0%				
DIRECT EXPENDITURE	91 246	14 940	106 186	21.0%	96 820	9 335	106 155	112 405
Internal Transfers								
Interest (Sweeping Account)	7 369		7 369	5.9%	7 767		7 767	8 225
Interest on Shareholders Loans				0.0%				
Interest on Mirror Conduit loans				0.0%				
Internal charges (ME's)	16 968	(1 449)	15 519	36.5%	17 942	(1 524)	16 418	17 433
Internal Charges (Core)				0.0%				
Internal CoJ Billing (Utilities)				0.0%				
Operating Grants & Subsidies to ME's				0.0%				
Total Internal Transfers	24 337	(1 449)	22 888	24.9%	25 709	(1 524)	24 185	25 658
TOTAL EXPENDITURE	115 583	13 491	129 074	-5639.7%	122 529	7 811	130 340	138 063

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4.6 JDA's Capital Budget Estimates³¹

Table 13: Capex Projects by Funding Source

Capex Projects by Funding Source	Est. Total 2018 / 2019	Est. Total 2019 / 2020	Est. Total 2020 / 2021
Sport and Recreation	R 0	R 0	R 31 000 000
RABIE RIDGE Sport Centre New Construction			R 16 000 000
Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward			R 15 000 000
Public Safety: EMS	R 2 000 000	R 0	R 1 000 000
Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	R 0	R 0	R 1 000 000
Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	R 2 000 000	R 0	
Social Development	R 15 300 000	R 11 000 000	
Perth Empire Corridor Co - Production Zone for Social Development Renewal of Corridors of Freedom Intervention (Social Development One Stop Centre) Renewal Corridors of Freedom Intervention WESTBURY B Regional (Westbury TDC)	R 13 000 000	R 0	
Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	R 2 300 000	R 11 000 000	
Housing	R 18 498 000	R 15 500 000	R 15 500 000
Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	R 18 498 000	R 15 500 000	R 15 500 000
Libraries	R 18 500 000	R 0	
Brixton Social Cluster: Work Package 2 : Library, Pool and Related Facilities	R 500 000	R 0	
Lehae MPC New Construction LEHAE G	R 18 000 000		
ICDG Projects	R 23 559 000	R 0	R 46 255 000
Noordgesig - Social Precinct Implementation: Phase 2 - Square	R 8 000 000		

³¹ Reflects the JDA budgets submitted on JSIP in April 2018

Capex Projects by Funding Source	Est. Total 2018 / 2019	Est. Total 2019 / 2020	Est. Total 2020 / 2021
Watt Street Precinct, Wynberg	R 15 559 000	R 0	R 46 255 000
Inner City (Dev Planning) Renewal Inner City Intervention JOHANNESBURG F Regional	R 38 200 000	R 136 200 000	R 135 000 000
Fordsburg PEU	R 0	R 20 000 000	
Gandhi Square East Traffic and Urban Design Plan - Planning	R 18 500 000	R 25 000 000	R 23 000 000
Inner City Core: Phase 3 (PEU (Including the Southern Parts))	R 0	R 1 200 000	R 25 000 000
Inner City Eastern Gateway	R 0	R 20 000 000	R 25 000 000
Inner City Partnership Fund	R 18 500 000	R 30 000 000	R 23 000 000
Mayfair PEU: Phase 1		R 20 000 000	R 14 000 000
Park Station to Civic Centre PEU (Park Station Regeneration)	R 1 200 000	R 20 000 000	R 25 000 000
NDPG Hub Projects New Programme JOHANNESBURG F City Wide	R 40 120 000	R 55 000 000	R 65 000 000
Jabulani TOD: Phase 6a - Safe Hub	R 40 120 000	R 55 000 000	R 65 000 000
Health	R 41 600 000	R 57 778 000	R 94 800 000
Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY E Ward	R 0	R 7 000 000	R 34 000 000
Bophelong Clinic	R 11 000 000	R 40 878 000	R 0
Claremont Renewal Clinic CLAREMONT B Ward	R 10 000 000	R 0	
EBONY PARK Renewal Clinic EBONY PARK A Ward	R 3 000 000	R 0	
Florida Clinic New Clinic FLORIDA EXT C Ward	R 17 000 000	R 0	
Freedom Park New Clinic DEVLAND EXT.30 G Ward			R 5 000 000
Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward		R 300 000	R 800 000
Naledi Clinic New Building NALEDI D	R 0	R 7 000 000	R 34 000 000
PRINCESS Renewal Clinic PRINCESS C Ward	R 300 000	R 800 000	R 7 000 000
Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	R 0	R 1 000 000	R 7 000 000
Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc.)	R 300 000	R 800 000	R 7 000 000
Public Transport Corridor Development (TOD)	R 81 354 000	R 133 577 000	R 166 200 000
Brixton Social Cluster: Work Package 2 : Library, Pool and Related Facilities	R 36 354 000	R 40 000 000	R 45 000 000
Corridor branding - public art and place-making programme	R 5 000 000	R 5 981 000	R 0

Capex Projects by Funding Source	Est. Total 2018 / 2019	Est. Total 2019 / 2020	Est. Total 2020 / 2021
Crown City Urban Renewal Interventions Implementation			R 1 200 000
Fleurhof Urban Development Framework Interventions Implementation	R 0	R 15 000 000	R 15 000 000
Mathollesville and Bramfischerville Urban Development Framework Interventions Implementation		R 1 200 000	R 5 000 000
Mining Belt East Corridor New Capex Interventions Implementation		R 1 200 000	R 15 000 000
Mining Belt West Development Corridor (Eastern Precinct):	R 0	R 1 500 000	R 15 000 000
New Turffontein Clinic & Multi-purpose centre		R 1 200 000	R 20 000 000
Paterson Park: Work Package 3 - Multipurpose Centre and Sports Facilities	R 40 000 000	R 67 496 000	R 50 000 000
JDA	R 162 500 000	R 206 800 000	R 306 300 000
Alexandra Sports and Youth Development _SAFA Safe Hub Facility	R 20 000 000	R 0	
Alexandra UDF_Implementaton_of the Alex Land Agreement	R 1 500 000	R 5 000 000	R 19 300 000
Balfour Park Transit Precinct Development	R 0	R 0	R 20 000 000
Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	R 1 000 000	R 20 000 000	R 1 000 000
CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	R 20 000 000	R 20 000 000	R 20 000 000
CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction: Phase 2	R 25 000 000	R 25 000 000	R 25 000 000
CORR - Turffontein Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction: Phase 2	R 25 000 000	R 25 000 000	R 25 000 000
Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E		R 2 000 000	R 10 000 000
Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	R 15 000 000	R 15 000 000	R 15 000 000
Inner City Eastern Gateway_TOD and Movement Corridors	R 1 500 000		
Ivory Park UDF_ Development_Catalytic Node infrastructure projects	R 13 000 000	R 13 800 000	R 10 000 000
Jabulani TOD: Phase 5 - Bolani Road	R 15 000 000		
Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional			R 7 000 000
Marlboro South Light Industrial Business Hub_Skills Development Centre	R 1 500 000	R 18 000 000	R 18 000 000
Melville Activity Street_Neighbourhood Development_CoF_Upgrade		R 1 500 000	R 13 500 000
Operational Capex New Operational Capex NEWTOWN F City Wide	R 1 000 000	R 1 000 000	R 1 000 000

Capex Projects by Funding Source	Est. Total 2018 / 2019	Est. Total 2019 / 2020	Est. Total 2020 / 2021
Orchards Clinic	R 20 000 000	R 15 000 000	R 15 000 000
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward		R 1 000 000	R 15 000 000
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide		R 1 500 000	R 15 000 000
Randburg CBD: Phase 2 "Multi-choice PEU"			R 10 000 000
Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G	R 1 500 000	R 20 000 000	R 15 000 000
Revitalisation of Pageview and Vrededorp		R 1 500 000	R 10 000 000
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	R 1 500 000	R 20 000 000	R 20 000 000
Soweto Corridor of Freedom Public Places Challenge_ Upgrading of Public Environment through co-investment		R 1 500 000	R 1 500 000
Westbury Development Renewal Precinct Redevelopment (Phase 4 NMT)		R 0	R 20 000 000
Transportation	R 1 67 900 000	R 231 400 000	R 197 000 000
COMPL: NMT Facilities: Zandspruit- Northgate Route New Complete Streets ZANDSPRUIT A Regional		R 3 900 000	R 30 000 000
COMPL: Sidewalk Improvements: Dube NMT Links: DUBE D City Wide	R 5 000 000	R 16 000 000	
COMPL: Sidewalk Improvements: Tshiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	R 1 500 000	R 20 000 000	
Complete Street: Ivory Park Region A		R 4 000 000	R 35 000 000
Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	R 4 000 000	R 5 000 000	R 10 000 000
Complete Streets: NMT Facilities: Alexandra / Wynberg / Sandton / Linbro Park New Complete Streets ALEXANDRA EXT.4 E Regional (NMT Phase 3)	R 4 000 000	R 20 000 000	R 24 000 000
Complete Streets: NMT linking to Lenasia Precinct		R 3 500 000	R 20 000 000
Large: Public Transport Facility Redevelopment of Kazerne, NEWTOWN EXT.1 Region F	R 68 600 000	R 0	
Managed Lanes: Dedicated Public Transport Lanes: Inner City	R 16 000 000	R 0	
NR: Nodal Regeneration: Braamfontein Precinct (was Braamfontein Traffic and Transport Study)		R 2 000 000	R 10 000 000
NR: Nodal Regeneration: Diepsloot Region A		R 5 000 000	R 30 000 000
NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG City Wide	R 1 500 000	R 10 000 000	R 3 000 000

Capex Projects by Funding Source	Est. Total 2018 / 2019	Est. Total 2019 / 2020	Est. Total 2020 / 2021
Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E	R 4 000 000	R 5 000 000	
PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional		R 5 000 000	
PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	R 5 000 000	R 30 000 000	
PTF: Public Transport Facility in Sandton		R 5 000 000	R 15 000 000
PTF: Redevelopment of Inner City Ranks	R 10 000 000	R 5 000 000	R 5 000 000
PTF: Small Public Transport Facilities: DRIEZIEK EXT.3	R 33 800 000	R 0	
PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	R 5 000 000	R 30 000 000	
PTF: Small Public Transport Facilities: Tshepisoong	R 4 000 000	R 24 000 000	
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilities KYA SAND	R 1 000 000	R 3 000 000	R 15 000 000
PTF: Small Public Transport Facility: Lehae	R 1 500 000		
Small: Public Transport Facility in Zakariyya Park Region G	R 3 000 000	R 35 000 000	
PTIS	R 716 500 000	R 629 000 000	R 355 000 000
Alexandra Depot	R 86 000 000	R 64 000 000	
Emthonjeni Interchange		R 80 000 000	
Gandhi Square(Stations adjacent to/ on square	R 30 000 000		
ITS (Fibre Loop and CCTV)	R 30 000 000	R 0	
Klipspruit valley		R 200 000 000	R 150 000 000
OTHER Demarcation blocks and signage (roads)	R 5 000 000		
OTHER Passenger Information Signage at Stations (at Totem, strip maps, "you are here" etc.)	R 5 000 000	R 5 000 000	
OTHER: AFC	R 80 000 000		
OTHER: BMC	R 42 500 000		
OTHER: ICT	R 30 000 000		
OTHER: Land	R 5 000 000		
OTHER: Passenger Information Signage(Finger boards - "on Street)	R 5 000 000	R 5 000 000	
Phase 1C Stations	R 75 000 000		

Capex Projects by Funding Source	Est. Total 2018 / 2019	Est. Total 2019 / 2020	Est. Total 2020 / 2021
Road Strengthening (Eloff and Rissik)		R 20 000 000	
Roads Rehabilitation		R 2 000 000	R 100 000 000
Section 15 Phase 2 (Close - out // Louis Botha Mixed)	R 13 000 000		
Section 15K (Watt Interchange Station Road Works and Bridges)	R 130 000 000	R 52 000 000	
Selby Depot	R 140 000 000	R 120 000 000	
Alex NMT and Loop(Phase 1C(a) requirements including Alex Phase 3 walk links)	R 20 000 000		R 50 000 000
Sandton Gautrain (includes the bridge)(in 2017/18 done under Phase 1C stations)	R 20 000 000	R 70 000 000	
Stations Refurbishment		R 1 000 000	R 50 000 000
Soweto Phase 2A vs Ivory Park Route		R 5 000 000	R 5 000 000
Phase 1C Station Precincts (Benches, Dustbins, Landscaping etc.)		R 5 000 000	
Grand Total	R 1 326 031 000	R 1 476 255 000	R 1 413 055 000

4.7 JDA's Budget Summary Overview

Table 14: SUMMARY OF OPERATING EXPENDITURE ALLOCATED TO PROGRAMMES 2018/19 - 2020/21

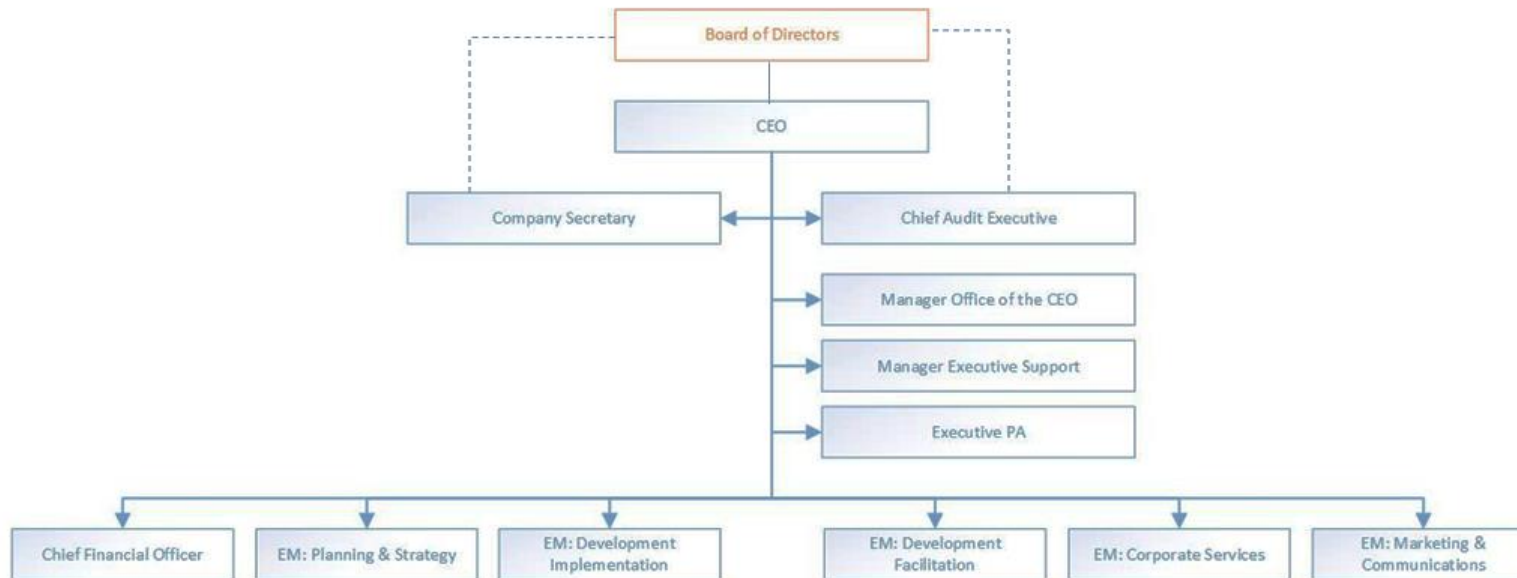
Programmes	2017/18 Adjustment Budget R 000	2018/19 Draft Budget R 000	% Incr.	2019/20 Draft Budget R 000	2020/21 Draft Budget R 000
Key Focus Areas					
Other Programmes	44 544	49 899	12%	77 327	88 441
Day-To-Day Activities	43 207	56 287	30%	28 828	23 964
Total	87 751	106 186	21%	106 155	112 405
APPROVED CAPITAL BUDGET : 2017/18 - 2019/20	403 300	296 300	-27%	270 800	
Difference	(7 000)	(133 800)		(64 000)	
DRAFT CAPITAL BUDGET	396 300	162 500	-59%	206 800	306 300
External Loan	245 500	98 000		117 300	206 300
Cash CRR	130 800	64 500		44 500	50 000
Nat. Grant					
Prov. Grant					
USDG	20 000			45 000	50 000
Other					

5 Management and Organisational Structures

5.1 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 organisational structure during the reporting period is presented below.

Figure 3: Overarching Structure of the JDA



5.2 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 15: JDA Management Team

Position	Name	Experience
Chief Executive Officer	Christo Botes	<p>He has a Bachelor's degree in Town Planning and started his career as a town planner with the old Johannesburg City Council in 1985. He joined the old Centurion City Council as the senior town planner in 1987 before moving to the old Vredenburg-Saldanha Town Council, in Western Cape, as chief town planner in 1992. He returned to the Rand in 1994 to take up the position of deputy chief town planner in the old Randburg City Council in 1994.</p> <p>Botes then worked at Old Mutual Properties as a property manager in 1997. He became the ward councillor for Ward 102 (Randburg CBD and surrounds) in 2000 and was elected as a PR councillor in 2005 and again in 2011, mainly dealing with development planning and strategic issues. He worked for Primedia Outdoor as general manager: development from 2007 to 2010.</p>
Company Secretary	Rodney Shirinda	<p>Rodney Shirinda is the company secretary. His role is to ensure a smooth interface between the agency's deliverables and the JDA Board's mandate. He also eases the chief executive's work load by providing legal advice where needed.</p> <p>He has an LLB degree from the University of Pretoria and is completing his LLM Masters in Corporate Law. He is an admitted attorney of the High Court and worked for Werksmans Attorneys in Sandton from 2005 until 2007.</p> <p>Before joining the JDA, he held positions at Global Forests Products and Safcol, and was a non-executive director at Komatiland Forests, Temba Timbers, Abacus, Mistlands, Kamhlabane Forestries, Singisi Forests Products, and Mountains to Oceans.</p>
Executive Manager: Planning and Strategy	Douglas Cohen	<p>His vast experience cuts a diverse range of industries, private and public sectors, but specifically with a programmatic focus on local government and on urban development. Prior to his appointment at the JDA, Mr. Cohen was the Specialist: Strategic Support in the Neighbourhood Development Partnership Unit at the National Treasury from 2013 to 2015, Specialist: Economic Development at the SALGA (National) from 2009 to 2012, a consultant in the private sector between 2007- 2009. Before that he worked as a Programme Consultant in the Sector Support Programme, Economic Development Unit, and City of Joburg 2005 – 2007.</p> <p>Mr. Cohen holds formal qualifications including: Architecture (BaS – Wits), Project Management (Unisa), Business Administration (MBA– GIBS), Economics and Public Finance (Unisa), Property Investment (Wits) and a Masters in Urban Studies at UJ.</p>
Acting Executive Manager: Development Facilitation	Nicolette Pingo	<p>Nicolette Pingo is currently assisting with heading the Development Facilitation Unit at the JDA. She has experience in the non-profit, academic and local government sectors.</p> <p>Ms. Pingo has a Masters Degree in Development Planning from Wits University and an undergraduate in a Bachelor of Arts.</p> <p>Before joining the JDA she worked at the Institute for Wellbeing and Development at Wits University and before that at</p>

Position	Name	Experience
		the Urban non-profit organization, Planact.
Chief Audit Executive	Zelda Tshabalala	<p>Zelda Tshabalala has experience in both the private and public sector in the internal audit and risk management field. She started her internal auditing career in 2005 in a consulting environment and held internal audit positions at various audit firms such as SAB&T Chartered Accountants, Deloitte, and PwC; where she was exposed to a variety of organisations in different industries. She later joined National Treasury as an internal audit manager and then the Department of Energy as the Chief Audit Executive. She also ran her own consulting company providing risk advisory services, prior to joining JDA in 2016. She serves as an Independent Audit Committee member for the City of Ekurhuleni metropolitan municipality and its 3 entities (East Rand Water Care Company; Brakpan Bus Company and Ekurhuleni Housing Company). An independent role that mainly focuses on providing oversight on governance and performance related processes.</p> <p>She holds a Bachelor of Commerce degree (University of Pretoria); Post Graduate Diploma in Business Administration (Gordon Institute of Business Science); Master of Business Administration (Gordon Institute of Business Science); Certificate in Control – Self Assessment (Institute of Internal Auditors) and a Certificate in Financial Management for Municipal Executives (Wits Business School).</p>
Acting Executive Manager: Marketing and Communication	Susan Monyai	<p>Susan Monyai heads up the Marketing and Communications Unit within the JDA. As a Marketing and Communications Practitioner she has over 10 years' experience and has worked in the local government space for almost 15 years.</p> <p>Her experience lies in the management and coordination of strategic events; public relations/reputation management; brand positioning; brand application and advertising; media relations</p> <p>Susan has an Honours Degree in International Relations from the University of the Witwatersrand and is to complete her Master of Management in Strategic Marketing with Wits Business School.</p>
Executive Manager: Corporate Services	Boledi Seopela	<p>Boledi is responsible for providing shared corporate support to all business units. She has extensive experience in people management, organisational design and capacity building. Prior to joining the JDA she was the Executive: Corporate Services at TEDA, Ms. Seopela worked as the Head of Human Capital for Broadband Infracore (SOC), where she was in the first team that was appointed to establish the entity from inception to a fully operational organisation. She was with the entity for five (5) years and left footprints. She worked for City of Joburg where she was responsible for the entire human capital value chain and enhancing relations with labour and management. She started her career at National Prosecuting Authority (NPA) in 1999 as an HR Practitioner and then promoted to Business Partner (HR Consultant). Ms. Seopela has an MBL (UNISA-SBL), BA Social Sciences (UNIN), Post Graduate Diploma in HRM (UJ), Management Development Programme (UNISA-SBL) and Advanced Programme in Organisational Design (UNISA)</p>
Chief Financial Officer	Sherylee Moonsamy	<p>Sherylee is responsible for both the Finance and Supply Chain unit. She has over 12 years' experience in corporate finance which includes 9 years in the public sector. Sherylee started her career while serving articles at an audit firm and joined the JDA in 2009 as an Accountant. In 2012 she was promoted to Finance Manager and obtained her Chartered Accountant accreditation during this time. She led an integrated process to improve JDA's financial, risk, procurement management and governance practices to shift the annual audit opinion from unqualified to clean. In 2016 she was placed as the Acting CFO and in 2017 was officially appointed as the JDA's Chief Financial Officer. Sherylee has a Bcompt Honours degree and a Certificate in Financial Management for Municipal Executives (Wits Business School).</p>

5.3 Capacity Analysis

The revised JDA staff establishment and organogram was approved by the Board on the 28th of August 2017. It has a total of 112 positions. Of the 112 positions, 25 are vacant, 13 of which are unfunded, and will be kept in abeyance until funds become available.

In the approved organogram, there are thirteen (13) new positions, which have been identified as critical in terms of addressing capacity constraints in critical areas.

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: Development Implementation, the Executive Manager: Planning and Strategy, the Executive Manager: Development Facilitation, the Executive Manager: Marketing and Communications and the Executive Manager: Corporate Services, the Chief Audit Executive and the Company Secretary, who both report to the Board.
- Senior Management consists of level 3 and 4 comprising Senior Development Managers, Executive Support Manager, Monitoring and Evaluation Manager, Internal Audit Manager, Finance Manager, Budget Manager, Supply Chain Manager, Communications Manager, Marketing and Communications Manager, Human Resources Manager, IT Manager, Risk and Compliance Manager, Legal Manager, Manager: Stakeholder Relations, Enterprise Development Manager, Planning Manager, Development Facilitation Manager and Development Managers.
- Professional and Middle Management consists of level 5 and 6, comprising Personal Assistants, Coordinators, Accountants, Accounts Payable Officers, SCM Officer, Marketing Business Partners, HR Business Partners, Assistants Development Managers, Internal Auditors, Risk and Compliance Officer, Legal Officer, Monitoring and Evaluation Data Information Officer, IT Support Officer, IT & IS Administration Officer, SCM Coordinators and Fixed Asset Register Officer.
- Skilled technical, academically qualified and junior management are level 7 and 8, comprising Learners, General Worker, Drivers and Housekeepers.

In terms of physical location, 87 employees, including 2 learners (not represented on the organogram) are based at the JDA Head Offices in Newtown. The HR strategy of the JDA is to ensure that there is adequate human resources capacity to efficiently deliver on the JDA's expanded mandate.

Table 16: Staff establishment (as at end of March 2018)

Description	2017/18				
	Approved no. of posts per approved organogram	Additions to the structure	No. of employees	No. of vacancies	% of vacancies
Top management level	1	0	1	0	0
Executive management	8	0	5	3	25
Senior management	17	0	16	1	5%

Description	2017/18				
	Approved no. of posts per approved organogram	Additions to the structure	No. of employees	No. of vacancies	% of vacancies
Middle management	49	1	32	17	34.7%
Skilled technical/junior management	25	9	22	3	12%
Semi-skilled	4	3	3	1	33%
Unskilled housekeepers/cleaners	6	0	6	0	0%
Intern / Learners	2	0	2	0	0%
Total	112	13	87	25	22%

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 on employee relations and employee engagement

5.4 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 to 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 victimised, 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 17: Employment Equity Breakdown (end of March 2018)

Occupational Levels											Total
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	1	0	0	0	0	0	0	1
Executive Management	1	0	0	1	2	0	1	0	0	0	6
Senior Management	5	1	1	1	7	0	1	0	0	0	18
Professionally qualified and experienced specialists and mid-management	14	0	0	0	14	1	1	2	0	0	34
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	4	0	0	0	16	1	1	0	0	0	27
Semi-skilled and discretionary decision making	1	0	0	0	2	0	0	0	0	0	3
Unskilled and defined decision making	2	0	0	0	4	0	0	0	0	0	6
Total Permanent	27	1	1	3	45	2	4	2	0	0	95
Temporary employees(learner)	0	0	0	0	2	0	0	0	0	0	2
Grand Total	27	1	1	3	47	2	4	2	0	0	87

The JDA targets and achievements as at end of March 2018:

- 82% of employees are African
- 61 % of employees are female
- 43% of employees who are black women are in management positions
- 2% of the JDA has employees have physical disabilities. This percentage is equal to the COJ's strategic target of 2%.
- The JDA is committed to improve the percentage representation of people from designated groups across all occupational categories.

The JDA is committed to improve the percentage representation of people from designated groups across all occupational categories.

6 Risk Management

The JDA Board monitors risk through the Audit and Risk Committee, except for project specific risks which are dealt with at Development and Investment Committee and then to Audit and Risk Committee (ARC). The Development and Investment Committee is responsible for evaluating development proposals with a view to making recommendations for approval to the Board via the ARC. This entails examining risks associated with the proposed projects such as risk financing, risk returns and risk profiles. Further, and primarily, the Committee bears accountability for ensuring that, there is an effective risk management process and system within the organisation. This approach does not relieve the JDA Board of its accountability and responsibility in ensuring that, an adequate and effective risk management system and process is in place, as the Board is expected to exercise the duty of care, skill, and diligence identifying, assessing and monitoring risks as presented by the ARC. It recommends to the Board risk strategies and policies that need to be set, implemented and monitored.

JDA's risk management strategy is guided by the principles of the enterprise-wide risk management system in terms of which all identified risk areas are managed systematically and continuously at the departmental level. The JDA has a risk register in place which is treated as a working risk management document of which the identified risks are constantly recorded and properly managed. The JDA's management monitors and evaluates the implementation and efficiency of management's controls and such actions identified as actions to improve current controls in the risk register.

The JDA provides its risk management reports to the City's Group Risk and Governance Committee (GRGC). The GRGC assesses all risk affecting the City and its municipal entities in a holistic manner and provides advice and recommendations to the City Manager and Council on the general effectiveness of risk management processes within the entire City.

The JDA's risk management philosophy is that risk must be managed holistically and constantly by all departments and divisions. All strategic risks are owned by the CEO and are identified and reviewed by the members of the Executive Committee, assisted by the Heads of Department, through an annual workshop. The management and mitigation of operational risks is the responsibility of the respective members of the management team.

The JDA maintains a Strategic Risk Register and an Operational Risk Register which are treated as working risk management tools. The JDA's management team monitors and evaluates the implementation and efficiency of controls and actions identified to improve current controls in the risk registers.

The registers reflect those key business risks that need to be managed at a corporate level, which, if not managed appropriately, could result in the JDA failing to achieve one or more of its key objectives, suffer financial loss, or reputation damage. The contents of the Risk Registers are reviewed at least annually to ensure their contents reflect current priorities and circumstances.

6.1 Risk Management Process

Risk identification and assessment is an on-going process. The JDA conducts an annual strategic and operational risk assessment workshop. This process is supported by an on-going risk management process at departmental level; all staff are encouraged to take ownership of risk.

The following risk management programmes and activities that were implemented during 2016/2017 (Is this date correct?) financial year are as follows:

- Strategic Risk Register and the monitoring thereof

- Finalised the Insurance Risk Cover for 2016/2017
- Updated the Universal Regulatory Register
- Conducted Enterprise- wide Risk Management Training
- Finalised an Ethics Management Programme
- Conducted an Ethics Management Awareness JDA-wide
- Tracking and Monitoring of SAP Risk Register
- Implemented the Governance, Risk and Compliance (GRC) Software System
- Risk Management Performance Indicators incorporated in Managers' Scorecards

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

6.2 Strategic Risk Register

The JDA's risk management strategy is guided by the principles of the enterprise-wide risk management system. The JDA's strategic risk register is treated as a working document. Identified risks are recorded and the management thereof is constantly monitored. Management monitors and evaluates the implementation and efficiency of controls.

Effective risk management is fundamental to the JDA's business activities. The organisation is committed to achieving its strategic goals and increasing shareholder value by facilitating, developing and implementing infrastructure projects on behalf of the CoJ. 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 that assist in achieving its goals in a controlled environment.

The JDA conducts an annual strategic risk assessment workshop to ensure that there is a link between risk management and the business planning processes. A total of 8 strategic risks were identified for 2018/19 that are linked to the four JDA strategic objectives. These risks are ranked highly in accordance with the residual risks rating and pose significant threat to the business of the JDA.

The eight strategic risks identified are:

1. Failure to delivery capital projects on time and on budget
2. Inadequate project packaging, budgeting and sequencing that ensure that the impact can be assessed in terms of economic outcomes in key development areas
3. Failure to adequately manage SMMEs' expectations.

4. Failure to implement effective job creation, SMMEs and BBBEE support systems.
5. Failure to adequately manage stakeholder expectations.
6. Inability to ensure financial sustainability
7. Fraud and Corruption
8. Ineffective management processes

The risk register is included as Annexure A.

7 Appendices

7.1 Strategic Risk Register

Table 18: Strategic Risk Register

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
Strategic objective 1: To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects													
	1. Failure to deliver capital projects on time and within budget.	1.1. Late start of stakeholder/community communication & consultations	1.1. (i) Failure to meet JDA implementation and revenue targets. 1.1. (ii). Clashing priorities and lack of co-operation by stakeholders (e.g. MOEs).	Major	4	4	1.1. (i). Stakeholder engagement framework. 1.1. (ii). Community Participation consultants contracted for every project. 1.1. (iii) Continuous engagement with stakeholders at contracting strategy phase. 1.1. (iv). Project readiness conducted prior to including in Business Plan.	Fair	0.75	12	CEO	EM:DF EM: DF EM: DI EM: P&S	31 October 2018
		1.2. Inadequate project management capacity and capability and lack of continuous skills development	1.2. (i) Under expenditure on budget and overrun on project time. 1.2. (ii) Inconsistent project management practices. 1.2. (iii) Inability to effectively respond to emerging project risks and challenges.		Almost Certain	High	1.2. (i). All the projects have external qualified project managers. 1.2. (ii). Appointment of qualified personnel. 1.2. (iii). Training and development - Implementation of Individual Learning Plans for Development teams to ensure that they are capacitated with the requisite knowledge and skills. 1.2. (iv) Capacity reviewed to match deliverables. Ongoing assessments are conducted		Medium			EM: CS EM: P&S EM: DI	31 October 2018 31 December 2018

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		1.3. Change in CoJ priorities and late confirmation of projects by client departments.	1.3. (i). Failure to meet JDA implementation and revenue targets. 1.3. (ii). Late project start. 1.3. (iii) Loss of potential revenue.				1.3. (i). Continuous engagement with clients to align the CoJ priorities and JDA project planning process. 1.3. (ii). Conclusion of SLAs with COJ client departments. 1.3. (iii). Confirmation of multiyear budget allocations. 1.3. (iv) Capital allocations are identified during the Johannesburg Strategic Infrastructure Programme (JSIP) forum 1.3. (v) Continuous communication with Group Project Management Office of JDA's intent to reject projects that are not implementation ready				1.3 Identify capital allocations during the Johannesburg Strategic Infrastructure Programme (JSIP) forum	EM: P&S and EM: DI	31 October 2018
		1.4. Loss of critical staff at crucial points.	1.4. (i). Delays in the implementation of projects. 1.4. (ii). Inability to promptly replace lost staff.				1.4. (i). Retention and Succession Policy. 1.4. (ii) Periodic employee climate surveys are conducted				1.4(i). Review & Implement Retention and Succession Policy. 1.4(ii). Align to City's Salary Parity Exercise/Assessment 1.4(iii). Address the outcomes of the employee climate survey	EM: CS	31 October 2018
		1.5. Implementing projects in social and politically volatile areas.	1.5. (i). Lack of community confidence due to unfulfilled expectations. 1.5. (ii). Community protest and stopping of projects 1.5. (iii). Delayed implementation of projects.				1.5. (i). As per the Stakeholder Engagement Strategy: Consultation with respective ward councillors and regional directors. Area Based stakeholder including social and political structures engagement forums. 1.5. (ii). JDA Stakeholder Manager assists with the identification of area based SMMEs with compliance matters. 1.5. (iii). Participation in identified/recognised task team meeting and engage				1.5(i) Train & develop project implementation employees on how to effectively implement projects - stakeholder management training. 1.5(ii) Establish project steering committees that include ward councillors and community members.	EM: CS EM:DI	31 October 2018 31 October 2018

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
							<p>with the respective representatives.</p> <p>1.5. (iv). Constant engagement with the MMC and Development Planning.</p> <p>1.5. (v). Escalate lack of co-operation and progress to the CoJ Executive Management.</p> <p>1.5. (vi). Community Participation consultants contracted for every project.</p> <p>1.5. (vii). Indicators of political conflict identified during project implementation are communicated to COJ in order to collectively devise a political solution to proactively defuse them at an early stage.</p> <p>1.5. (viii) Conducted continuous engagement with key-stakeholders especially at community level through established structures and public forums.</p> <p>1.5. (ix) Finalised roles and responsibilities of the Community Liaison Officers.</p> <p>1.5. (x) Reviewed and updated the stakeholder engagement strategy to address the risk if necessary.</p> <p>1.5(xii) Politically volatile areas are identified and proactive stakeholder communication and engagement initiated before implementation of projects.</p>						

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		1.6. Internal inefficiencies (poor planning & ineffective SCM processes)	1.6. (i). Delays in implementation of projects. 1.6. (ii). Delays in the appointment of service providers								1.6 Enter into a formal agreement for support from Group Project Management Office	EM: DI EM: PS	31 December 2018
		1.7. Lack of co-ordination between city departments and MoE's resulting in delays in regulatory approvals.	1.7. Delay in the Implementation of Projects.								1.7(i) Participate in relevant technical cluster committee meetings. 1.7(ii) Area Based Development Facilitation Plans. 1.7(iii) Enter into a formal agreement for support from Group Project Management Office.	EM:DF EM: DF EM: CS	31 December 2018

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		1.8. Acceptance of projects not ready for implementation	1.8. (i). Delayed implementation of projects. 1.8. (ii). Unspent Budget.				<div style="background-color: orange; width: 20px; height: 20px; display: inline-block;"></div> 1.8. (i). Contracting strategies signed with Client Departments. 1.8. (ii) Development Facilitation team assists in the project facilitation process to ensure projects are implemented with minimal glitches. 1.8. (iii) Developed a filter system that vets projects that will only permit projects ready for implementation to be passed to Development Implementation. EXCO adopted & approved implementation of the project filtering system. 1.8. (iv) Continuous communication with Group Project Management Office of JDA's intent to reject late projects that are not implementation ready.		<div style="background-color: yellow; width: 20px; height: 20px; display: inline-block;"></div>		1.8 Finalise and implement project implementation plan	EM: DI EM: PS	31 July 2018

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		1.9. Poor Performance by contracted Service Provider	1.9. (i). Delayed implementation of projects. 1.9. (ii) Unspent Budget. 1.9.(iii) Additional project cost incurred due to contract terminations								1.9 None	EM:DI CFO	

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control			Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale	
		1.10. Political uncertainty and interference	1.10. (i) Failure to meet project deliverables. 1.10.(ii) Loss of Revenue 1.10.(iii) Business continuity uncertain						1.10(i) Communication of the JDA's plans including job creation opportunities and SMME's development. 1.10(ii). Formal stakeholder management programme has been established. 1.10(iii) Continuous CoJ coordination and relations (COJ regional directors from Citizen Relations and Urban Management) 1.10(iv) Monthly reports and meetings with Client Departments for intervention 1.10(v). Stakeholder engagement strategy 1.10(vi). Community Participation toolkit.				1.10(i) On-going engagement with key-stakeholders especially at community level through established structure and public forums. 1.10(ii) Stakeholder management training for development teams to engage with various stakeholders	EM: DF EM: DI, CS & P&S	On Going 31 December 2018	
<p>Strategic objective 2: To enable the long-term growth and development of strategic economic nodes in the city (including the CBD, future mixed use and TOD nodes) through multi-year delivery programmes, proactive development facilitation and productive development partnerships.</p>																
	2. Inadequate project packaging, budgeting and sequencing that support ROI in terms of economic outcomes in key development areas	2.1. Lack of market intelligence 2.2. Poor inter-governmental & Inter-departmental relations	2.1.(i) Failure to achieve economic growth priorities 2.1.(ii) Project packaging that does not meet the economic and developmental needs and targets 2.2. (i). Failure to achieve economic growth priorities 2.2. (ii). Project packaging that does not meet the economic and developmental needs and targets	Major	4	Almost Certain	5	20	2.1. (i) Economic Impact assessments to determine relationship between JDA investment and economic growth. 2.1. (ii) Continuous community engagement. Research and development to gain market intelligence. 2.2. Stakeholder engagement strategy - identifying key stakeholders and development partners before implementation of projects.	Good	0.40	8	CEO	2.1(i) Develop area-based development facilitation plans and spatial plans to give direction to economic development vision and potential for development areas 2.1(ii) Establish project steering committees that include ward councillors and community members that will agree on economic empowerment outcomes of projects 2.2 Partnership with Economic Development and Development Planning to ensure that CoJ interventions are aligned	EM: DF EM: DI EM: DF	31 October 2018 31 October 2018 31-Oct-18

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control		Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale			
		2.3. Poor stakeholder management	2.3. (i). Failure to achieve economic growth priorities 2.3.(ii) Negative perception of JDA's interventions					2.3. Economic Impact assessments to determine relationship between JDA investment and economic growth.				2.3(i) Conduct social economic impact assessments. 2.3(ii) Establish project steering committees that include ward councillors and community members that will agree on economic empowerment outcomes of projects	EM: P&S EM: DI	31 December 2018 31 October 2018			
	3. Failure to adequately manage SMMEs' expectations.	3.1. Inconsistent application/implementation of EDP Programme	3.1. Negative perception of JDA's interventions					3.1.(i) EDP Programme/ Framework 3.1(ii) Managing contractor model 3.1(iii) Appointment of CLOs and Community Participation Consultants 3.1(iv) EDP Manager appointed				3.1 Review EDP Programme/ Framework	EM: DI EM:DF	31 December 2018			
		3.2. Inconsistent appointment of SMMEs	3.2.(i) Community protest and delay in implementation of projects					3.2.(i) Managing contractor model 3.2(ii) Managing contractor model 3.2(iii) Appointment of CLOs and Community Participation Consultants 3.2(iv) EDP Manager appointed				3.2(i) Develop SMME Policy 3.2(i) JDA to propose to City EMT for the development of an integrated SMME Framework (City-Wide)	EM: DI EM: P&S	31 December 2018			
		3.3. Lack of Policy to manage SMMEs	3.3. Negative perception of JDA's interventions					3.3. None				3.3 Continue to engage the City on the development of an integrated Policy for the appointment and management of SMMEs	EM: DI EM: P&S	On Going			
Strategic objective 3: To promote economic empowerment and transformation through the structuring and procurement of JDA developments																	
	4. Failure to implement effective job creation, SMME's and BBBEE support systems.	4.1. Inability to package/implement projects that are labour intensive.	4.1. Failure to meet targets on job creation.	Major	4	Likely	4	High	1 6	Fair	0.7 5	Medium	12	CEO	4.1. Ensure project designs increase EPWP job numbers.	EM: DI	31 December 2018

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		4.2 Inability to package/implement projects and achieve set SMME targets.	4.2. Failure to meet JDA's job creation, SMMEs and BBBEE targets.				4.2. (i) Designed and scoped developments and contracts to optimise SMME development. 4.2. (ii) Identified project management weaknesses from Development Managers and proposed development enhancing training programs.				4.2. Impact assessment of SMME and enterprise development.	EM:DI	30 June 2019
		4.3. Limited number of SMMEs with requisite skills	4.3. Inability to meet SMME targets				4.3(i) Enterprise Development Programme Implemented - Managing contractor in place to ensure deliverable. 4.3(ii). Managing contractor model in place to ensure deliverable. 4.3(iii) Implemented Enterprise Development Programme. Managing contractor model in place to ensure deliverable. 4.3(iv) Closely monitor work allocated to SMME/BEE sub-contractors. At least 30% of work allocated to local SMME on all CAPEX projects.				4.3 Partnership with financial institutions to assist SMME contractors - Review EDP incubator model for SMMEs	EM:DI	30 June 2019
		4.4. Lack of adequate capacity to implement Enterprise Development Programme for emerging contractors	4.4(i). Failure to meet SMME targets. 4.4(ii). Inability to transform the construction industry.				4.4(i). Performance indicators incorporated into SDMs' performance contracts to ensure effective implementation of enterprise development 4.4(ii). Project management processes (e.g. PMMs) in place. 4.4(iii) Identification of work packages within projects to be implemented through SMMEs. 4.4(iv) Target setting per project when developing the contracting strategy.				4.4(i) Appoint a champion to implement, monitor and track performance across the organisation. 4.4(ii) Impact assessment of Enterprise Development Programme	EM:DI EM: P&S	30 June 2019

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale		
<p>Strategic objective 2: To enable the long-term growth and development of strategic economic nodes in the city (including the CBD, future mixed use and TOD nodes) through multi-year delivery programmes, proactive development facilitation and productive development partnerships.</p>															
5.	Failure to adequately manage stakeholder expectations.	5.1. Inadequate and ineffective consultation before and after the completion of the projects	5.1.Community protest and delays in implementation of projects	Major	4	Likely	5	1 6	Very High	0.9 0	14.4	CEO	5.1 None		
		5.2. Unrealistic community expectations created as a result of impending National and Provincial government elections.	5.2. Delays in implementation of projects										5.2 Stakeholder management training for development teams to engage with various stakeholders	EM: CS EM:DF	31 October 2018
		5.3. Poor or ineffective communication with key stakeholders.	5.3 Lack of buy-in by stakeholders.										5.3 On-going engagement with keystakeholders especially at community level through established structures and public forums.	EM: DF EM: DI	On Going
		5.4 Inadequate maintenance, upkeep and management of completed and handed over projects by City Departments and Agencies.	5.4(i). Lack of future funding 5.4(ii) Reputational damage										5.4 Area Facilitation plans and operational plans are developed to ensure adequate maintenance, upkeep and management of infrastructure.	EM: DI	31 October 2018
<p>Strategic Objective 4: To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organisation.</p>															

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale	
	6. Inability to ensure financial sustainability	6.1 Failure to meet project implementation quarterly targets	6.1 Loss of revenue.	Catastrophic	5	Almost Certain	5 <div style="background-color: red; color: white; text-align: center; padding: 5px;">Very High</div> 2 5	Poor 0.9 0	23 <div style="background-color: orange; color: black; text-align: center; padding: 5px;">High</div>	CEO	6.1(i) Development of ILPs to address skills required to implement projects. 6.1(ii) Procure a project management system. 6.1(iii) Apply for training of JDA Development Managers from the SETAs	EM: CS & EM: DI	31 October 2018	
		6.2. Reduction of budget for implementation of capital projects.	6.2(i). Loss of revenue. 6.2(ii) Inability to pay operational expenses as they arise								6.2(i) Explore other grant and capital funding opportunities. 6.2 (ii) Negotiate higher management fee for all projects	EM:DF &P&S, EM: DI	31 October 2018 On going	
		6.3. Late settlement claims & financing projects on behalf of the City	6.3(i) Incurring of finance cost. 6.3(ii). Cash flow pressure 6.3(iii). Late payments to service providers 6.3(iv). Longer debt collection days 6.3(v). Non-Compliance with MFMA								6.3(i). Service Level Agreements in place 6.3(ii). Submit claims timeously to City entities and departments. 6.3(iii). Inter-company confirmations. 6.3(iv). Constant and consistent follow up of outstanding claims.	6.3 None	CFO	
		6.4 Unpredictable capex allocation	6.4 Sustainability - going concern affected								6.4(i). Offer technical assistance assignments to other CoJ departments to implement projects on their behalf. 6.4(ii). Propose new	6.4 Explore other grant and capital funding opportunities.	EM:DF &P&S,	31 October 2018

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control		Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale	
		6.5. Dependency on earning development fees on the organisations capital budget allocation 6.6. Escalating operational expenditure	6.5(i). Technical Insolvency 6.5(ii) liquidity crisis 6.6(i) Technical Insolvency 6.6(ii) liquidity crisis					projects during the City's budget steering committee process. 6.5&6.6(i). Conservative budgeting for revenue based on historical capex achievements 6.5&6.6(ii). Monitoring of capital expenditure in order to implement cost reductions				6.5&6.6 Monthly reports on capex progress to be presented to EXCO	CFO	On Going	
	7 Fraud and corruption	7.1. Weak internal control procedures	7.1 Financial Loss to the organisation	Major	4	Pos sible	3	1 2 High	Fair	0.7 5	9	CEO	7.1(i) Continuous monitoring & tracking 7.1(ii) Review of Delegation of Authority Framework 7.1(iii) Review Ethics Policy 7.1(iv) Ethics awareness campaign	Risk and Compliance Manager	31 July 2018

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		7.2. Collusion between and amongst employees and service providers	7.2 Receiving poor quality goods and services, employees unduly benefitting from service providers										
		7.3. Inadequate fraud risk management	7.3(i) Legal challenges from unsuccessful bidders, reputational damage, financial loss 7.3(ii) Submission of false tender documents				7.2(i). Regular audits of systems and processes are conducted to identify internal control weaknesses within the processes. 7.2(ii). Fraud tip-off hotline. 7.2(iii). Fraud Risk management policy. 7.2(iv). Risk Management Framework. 7.2(v). Whistle Blowing Policy. 7.2(vi) Code of ethics. 7.2(vii) Implement the Ethics Management programme, Ethics Risk Register, Ethics workshops and Tracking and monitoring progress. 7.2(viii) Declaration of Interest declared annually				7.2. Implement an awareness campaign to effectively deal with fraud and corruption	Risk and Compliance Manager	31 July 2018
							7.3(i) All tender documents include the fraud hotline number to assist reporting of fraud and corruption and training on fraud prevention to all staff members to raise awareness. 7.3(ii). Annual fraud risk registers review. 7.3(iii). Fraud Risk Management Policy and Strategy. 7.3(iv). Fraud risk awareness.				7.3 Continuous monitoring and tracking.	Risk and Compliance Manager	On-going

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control		Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale		
		7.4. Conflict of interest.	7.4 Financial losses.									7.4. SCM officials and end users are to declare interests for RFQ.	CFO	On-going		
	8. Ineffective management systems and processes	8.1 Inadequate, monitoring and reporting systems and processes	8.1(i) Poor quality data and qualified audit. 8.1(ii) Late submission of information. 8.1(iii) Financial loss 8.1(iv) Silo perpetuation	Major	4	Likely	4	High	1 6	8.1(i). Management Committee 8.1(ii). Governance Committees 8.1(iii). Policies and Procedures 8.1(iv). Training and workshops on new and revised business processes 8.1(v). Internal Audit 8.1(vi). Risk and Compliance process 8.1(vii) Developed business systems that are integrated to ensure synergy and optimal use of resource. 8.1(viii) Management's performance scorecards include KPI regarding the submission of accurate, complete and timeous information.	Fair 0.7 5	12	CEO	8.1. Implementation of checks and balances to validate accuracy and completeness of reported information	EM: P&S EM:CS	On-going

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		8.2 Inadequate implementation of performance management system	8.2(i). Non Compliance with applicable reporting frameworks. 8.2(ii). Inability to effectively measure performance.				8.2(i). Review of JDA KPIs by JDA Exco and oversight committees 8.2(ii). Review of KPI (SMART) and alignment to CoJ by GSPR. 8.2(iii) Performance Information Policy and Reporting Framework 8.2(iv). Performance Management Policy 8.2(v) Internal Audit quarterly reviews 8.2(vi). Additional Reviews of JDA KPIs by Group Governance				8.2(i) Employee performance scorecard/KPIs to be validated for alignment with the organisation's KPIs 8.2(ii) Expand scope of the Performance Moderation Committee to review alignment and accuracy of employee scorecards. 8.2(iii) Resuscitate the Monthly Management Committees (Project Management Meetings and MANCO) 8.2. (iv) Implement internal project scheduling and management to ensure effective monitoring. 8.2. (v) Include development and monitoring of operational plans in management's scorecards.	EM: CS	31 October 2018
		8.3 Inadequate ICT Governance.	8.3(i). Lack of full utilization of business applications 8.3(ii). Misalignment of the JDA 8.3(iii). Objectives and the ICT systems 8.3(iv). Non Compliance with good governance ICT frameworks				8.3(i). Adopted both the COBIT and King Code governance frameworks through its approved ICT Governance charter. All ICT policies and procedures are in line with COBIT and the KING Code report. 8.3(ii). ICT Governance Framework 8.3(iii). ICT Policies and Procedures in place 8.3(iv). Training plan developed annually which identifies skills gaps, as well mapping individual training requirements. 8.3(v). IT Strategy plan maps the ICT strategic objectives to the JDA main objectives , from them stem ICT projects				8.3(i) Establish an ICT steering committee to ensure alignment between the JDA objectives and ICT objectives and general ICT oversight 8.3(ii) Review ICT Governance Framework, Policies and Procedures	EM: CS	31 October 2018

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		8.4 Non-compliance with applicable laws and regulations. (Ineffective compliance processes and monitoring and non-compliance with SCM regulations and applicable laws)	8.4(i) Penalties for non-compliance 8.4(ii) Poor compliance culture				that support these objectives at both an Opex and Capex level						
							8.4(i). Risk and Compliance software is utilised to document and update risk assessments. 8.4(ii). Regulatory Compliance Universe assessment assists management in prioritising the applicable legislation that JDA must comply with. 8.4(iii). Standard Operating procedure for all RFQ and RFP processes. 8.4(iv). Risk and Compliance unit providing training and awareness on compliance with laws and regulations. 8.4(v). Regular training and development of staff on SCM legislation and processes. 8.4(vi). Verification of submitted compliance documents by the SCM officials. 8.4(vii). Compliance reviews done annually by the Internal Audit department to identify any non-compliance and corrective action taken. 8.4(viii) Regular use of the software and system. More training and awareness conducted. 8.4(ix) Developed RFQ and RFP procurement processes				8.4(i) Implementation of continuous monitoring and auditing. 8.4(ii) Conduct Independent Compliance Review.	Risk and Compliance Manager	to be revised

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		8.5 Failure to attract, develop and retain skilled employees.	8.5(i) Highly skilled and qualified employees leaving the JDA prematurely. 8.5(ii) Dissatisfied and underperforming employees. Higher than usual staff turnover. 8.5(iii) Loss of Critical Skills				8.5(i). Recruitment & Selection Policy. 8.5(ii). Align to the City salary Parity exercise/ assessment 8.5(iii). Potential new entrants are given an opportunity to negotiate the employment offer within the salary band. 8.5(iv). Bursary Scheme Policy. 8.5(v). Training and Development Policy. 8.5(vi). Recruitment Policy & Selection Policy that provides processes for competitive salaries. 8.5(vii). Workplace Skills Plan assists in identifying benchmarking in internal skills and identification of future skills requirements. 8.5(viii) Advertise all new and vacated positions in line with the proposed competitive salary grades. 8.5(ix) Fill vacant critical positions within 90 days from date of vacancy				8.5(i) Review and implement updated policies 8.5(ii) Finalize and implement Communication and Marketing strategy (to enhance JDA brand)	EM: CS EM: M&C	31 October 2018
		8.6 Inadequate business continuity management	8.6(i). Criminal and civil Liability 8.6(ii). Project delays 8.6(iii). Fatalities and Injuries 8.6(iv) Financial Losses 8.6(v). Business continuity compromised 8.6(vi). Delayed business resumption 8.6(vii). Loss of critical information 8.6(viii). Financial loss				8.6(i). Business Continuity Plan in place. 8.6(ii). IT Disaster Recovery Plan in Place. 8.6(iii). Business impact analysis				8.6 Review the business continuity programme to be in line with JDA expansion/growth.	EM: CS Risk & Compliance Manager	30 June 2019

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likelihood	Inherent Risk	Current control		Control Effectiveness		Residual risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		8.7. Ineffective knowledge management systems in place that hamper building on good practice or to ensure continuous learning	8.7. Loss of institutional knowledge					8.7(i) Intranet 8.7(ii) Shared folders on JDA drive 8.7(iii) Quarterly and annual performance reports					8.7 Develop a knowledge management system for the entire JDA	EM: P&S	31 December 2018
		8.8. Lack of co-ordination between JDA business departments (working in silos)	8.8(i) Targets not being achieved 8.8(ii) Loss of critical staff 8.8(iii) Working in silos					8.8(i) Monthly management meetings 8.8(ii) Project management meetings 8.8(iii) EXCO meetings					8.8 Resuscitate the Monthly Management Committees (Project Management Meetings and MANCO)	EM: CS EM: DI EM: P&S	31 July 2018
		8.9 Ineffective change management processes	8.9(i) High staff turnover 8.9(ii) Working in silos	Major	4	Likely	4	1 6 8.9(i). Monthly Business Information Session 8.9(ii). CEO Talks Sessions 8.9(iii). Updates from the COJ and Communication Department	Go od	0.4 0	6	CEO	8.9 On-going update and communication	EM: M&C	On-going

7.2 Detail of JDA Corporate Scorecard

7.2.1 Number of pre-feasibility plans or studies produced, reviewed or updated

Number of pre-feasibility plans or studies produced, reviewed or updated	Quarter			
	Q2	Q3	Q4	Grand Total
Project Names				
Land Readiness Assessments for three JDA Development Projects	1	1	1	3
Public Art Programme for two JDA Development Areas			2	2
Lenasia CBD Development Plan Review and Implementation Framework			1	1
Milpark social housing study			1	1
Grand Total	1	1	5	7

7.2.2 Number of area-based or sector based partnerships formalised or partnership programmes implemented

Number of area-based or sector based partnerships formalised or partnership programmes implemented	Quarter			
	Q2	Q3	Q4	Grand Total
Project Names				
TUHF – Sectional Title Pilot Project	1			1
Our City Our Block – Hillbrow Theatre Partnership			1	1
Our City Our Block – Indlulamithi Routes Partnership			1	1
Norwood Partnership			1	1
Louis Botha Corridor Partnership			1	1
Grand Total	1		4	5

7.2.3 Number of projects at concept design phase

Number of project at concept design phase	Quarter			
	Q2	Q3	Q4	Grand Total
Project Names				

Number of project at concept design phase	Quarter			
	Q2	Q3	Q4	Grand Total
Project Names				
Alexandra UDF_Implementaton_of the Alex Land Agreement			1	1
Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	1			1
Bophelong Clinic		1		1
COMPL: Sidewalk Improvements: Tshiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide		1		1
Lehae MPC New Construction LEHAE G		1		1
Marlboro South Light Industrial Business Hub_Skills Development Centre		1		1
Park Station to Civic Centre PEU (Park Station Regeneration)		1		1
PRINCESS Renewal Clinic PRINCESS C Ward			1	1
PTF: Redevelopment of Inner City Ranks	1			1
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND		1		1
Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G		1		1
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C		1		1
Small: Public Transport Facility in Zakariya Park Region G		1		1
Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)			1	1
Grand Total	2	9	3	14

7.2.4 Number of projects at detailed design phase

Number of projects at detail design phase	Quarter			
	Q2	Q3	Q4	Grand Total
Project Names				
Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward		1		1
Bophelong Clinic			1	1
COMPL: Sidewalk Improvements: Dube NMT Links: DUBE D City Wide		1		1
COMPL: Sidewalk Improvements: Tshiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide			1	1
Complete Streets: NMT Facilities: Alexandra / Wynberg / Sandton / Linbro Park New Complete Streets ALEXANDRA EXT.4 E Regional (NMT Phase 3)		1		1

Number of projects at detail design phase	Quarter			
	Q2	Q3	Q4	Grand Total
Emthonjeni Interchange			1	1
Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional			1	1
Inner City Partnership Fund	1			1
Lehae MPC New Construction LEHAE G			1	1
Marlboro South Light Industrial Business Hub_Skills Development Centre			1	1
Park Station to Civic Centre PEU (Park Station Regeneration)			1	1
PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional		1		1
PTF: Redevelopment of Inner City Ranks	1			1
PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)		1		1
PTF: Small Public Transport Facilities: Tshepisong		1		1
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND			1	1
Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G			1	1
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C			1	1
Small: Public Transport Facility in Zakariya Park Region G			1	1
Grand Total	2	6	11	19

7.2.5 Number of contracts awarded

Number of contract awarded	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Alexandra Depot - Phase 2				1	1
Alexandra Sports and Youth Development _SAFA Safe Hub Facility	1				1
COMPL: Sidewalk Improvements: Dube NMT Links: DUBE D City Wide				1	1
Complete Streets: NMT Facilities: Alexandra / Wynberg / Sandton / Linbro Park New Complete Streets ALEXANDRA EXT.4 E Regional (NMT Phase 3)				1	1
Gandhi Square East Traffic and Urban Design Plan - Planning			1		1

Number of contract awarded	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
Inner City Partnership Fund			1		1
NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG City Wide		1			1
OTHER Demarcation blocks and signage (roads)			1		1
OTHER Passenger Information Signage at Stations (at Totem, strip maps, "you are here" etc.)			1		1
OTHER: AFC		1			1
OTHER: BMC	1				1
OTHER: ICT	1				1
OTHER: Passenger Information Signage(Finger boards - "on Street)			1		1
Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E		1			1
Paterson Park: Work Package 3 - Multipurpose Centre and Sports Facilities		1			1
PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional				1	1
PTF: Redevelopment of Inner City Ranks			1		1
PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)				1	1
PTF: Small Public Transport Facilities: Tshepisong				1	1
PTF: Small Public Transport Facility: Lehae			1		1
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C				1	1
Grand Total	3	4	7	7	21

7.2.6 Number of projects at practical completion

Number of projects at practical completion	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
Alex NMT and Loop(Phase 1C(a) requirements including Alex Phase 3 walk links)				1	1
4th Avenue Clinic Renewal		1			1
Alexandra Automotive Hub		1			1
Alexandra Depot - Phase 1				1	1

Number of projects at practical completion	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Alexandra Sports and Youth Development _SAFA Safe Hub Facility				1	1
Balfour Park Transit Precinct Development				1	1
Bramfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward				1	1
Claremont Renewal Clinic CLAREMONT B Ward	1				1
CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional				1	1
CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction: Phase 2				1	1
CORR - Turffontein Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction: Phase 2				1	1
Corridor branding - public art and place-making programme				1	1
Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional				1	1
EBONY PARK Renewal Clinic EBONY PARK A Ward	1				1
Florida Clinic New Clinic FLORIDA EXT C Ward		1			1
Gandhi Square(Stations adjacent to/ on square				1	1
Inner City Eastern Gateway		1			1
Inner City Partnership Fund				1	1
ITS (Fibre Loop and CCTV)				1	1
Ivory Park UDF_ Development_ Catalytic Node infrastructure projects				1	1
Jabulani TOD: Phase 5 - Bolani Road				1	1
Jabulani TOD: Phase 6a - Safe Hub				1	1
Large: Public Transport Facility Redevelopment of Kazerne, NEWTOWN EXT.1 Region F			1		1
Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional		1			1
Managed Lanes: Dedicated Public Transport Lanes: Inner City			1		1
Noordgesig - Social Precinct Implementation: Phase 1 – Library		1			1
NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG City Wide				1	1
Orchards Clinic				1	1
OTHER Demarcation blocks and signage (roads)				1	1
OTHER Passenger Information Signage at Stations (at Totem, strip maps, "you are here" etc.)				1	1

Number of projects at practical completion	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
OTHER: AFC				1	1
OTHER: BMC				1	1
OTHER: ICT				1	1
OTHER: Passenger Information Signage(Finger boards - "on Street)				1	1
Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E				1	1
Park Station to Civic Centre PEU (Park Station Regeneration)			1		1
Phase 1C Stations				1	1
PTF: Small Public Transport Facilities: DRIEZIEK EXT.3				1	1
PTF: Small Public Transport Facility: Lehae				1	1
Section 15 Phase 2 (Close - out // Louis Botha Mixed)				1	1
Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward				1	1
Westbury TDC				1	1
Grand Total	2	6	3	31	42

7.2.7 Number of Area-Based Precinct Management business plans / frameworks developed or Precinct Management business plans / frameworks programmes implemented

Number of Area-Based Precinct Management business plans / frameworks developed or Precinct Management business plans / frameworks programmes implemented	Quarter			
	Q2	Q3	Q4	Grand Total
Project Names				
Noord Street Area Based Management Plan			1	1
Randburg Area Based Management Plan			1	1
Safe Hub Operation Guidelines			1	1
Grand Total			3	3