Johannesburg Development Agency

The Westbury Transformation Development Centre (WTDC). Winner in Architectural Design: Mixed Use Architecture at the 2019 Architecture MasterPrize (AMP) awards. Implemented by the Johannesburg Development Agency (JDA) on behalf of the City of Johannesburg

2020/21 Business Plan
Fifth Submission – July 2020

Approval

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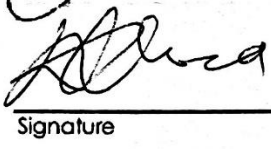
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V7.2	30 June 2020	Douglas Cohen	Changed made due to Budget Amendments
V7.3	1 July 2020	Douglas Cohen	Changed made on input from Shareholder Unit (MMC Signature)
V7.4	3 July 2020	Douglas Cohen	Changed made on Budget

1 Executive Summary

1.1 Vision[1]

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

1.2 Mission[2]

Planning, implementing, managing and facilitating 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

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[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.

1.4 Guiding Principles & Objectives

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

Building a Better City

OBJECTIVES

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

UNDERLYING PRINCIPLES

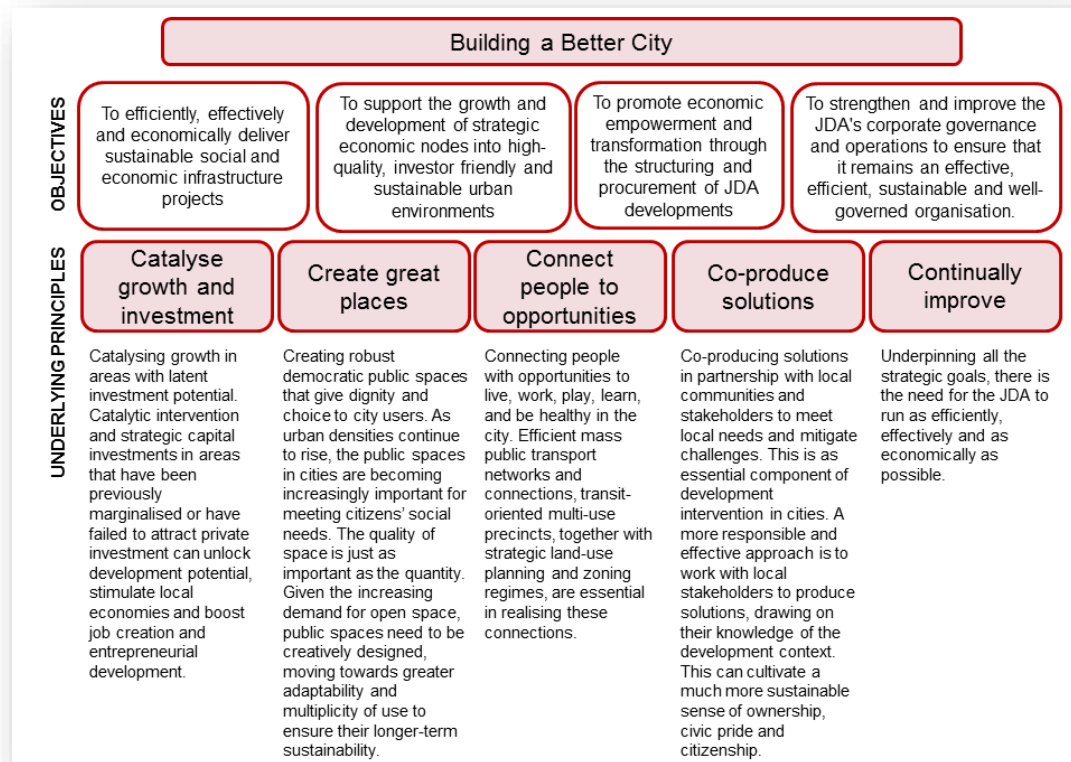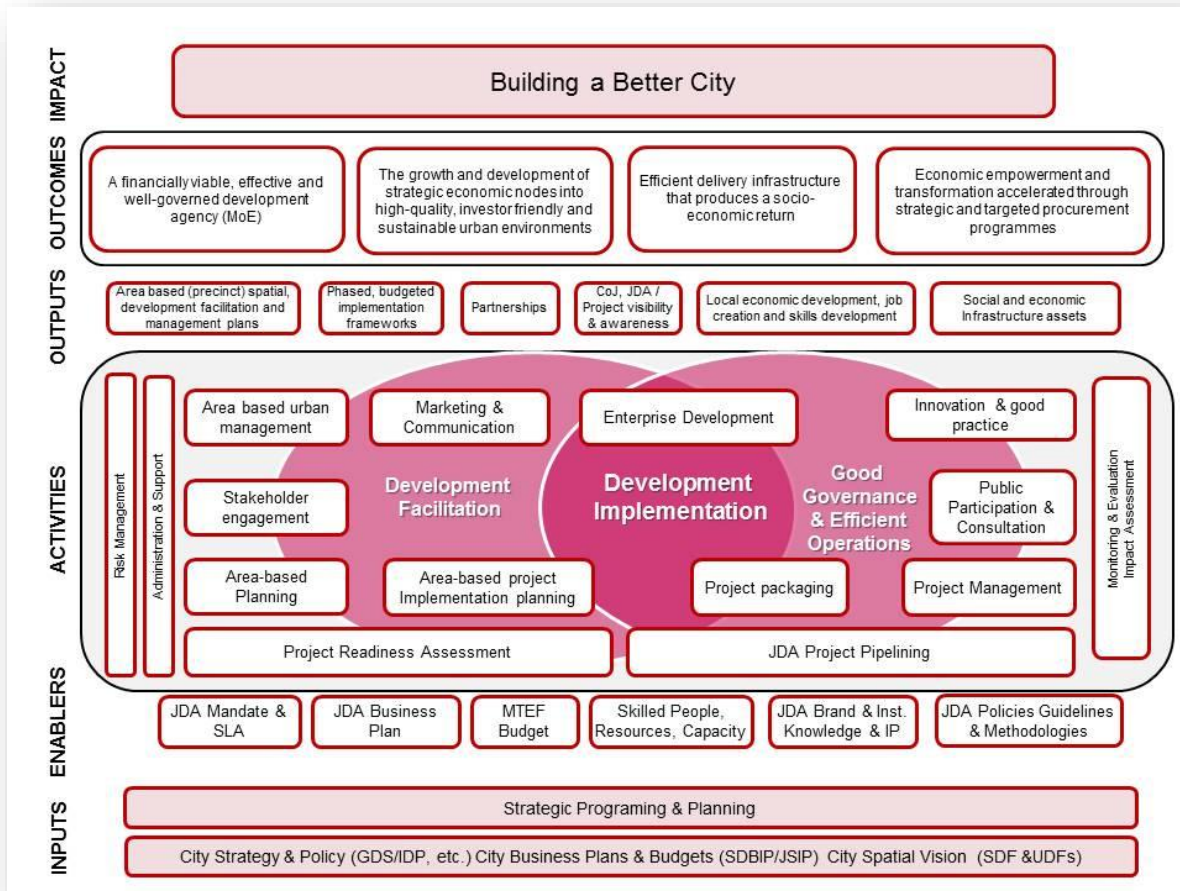| Catalyse growth and investment	Create great places	Connect people to opportunities	Co-produce solutions	Continually improve
Catalysing growth in areas with latent investment potential. Catalytic intervention and strategic capital investments in areas that have been previously marginalised or have failed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

Figure 1: Objectives and Underlying Principles

The JDA has in turn aligned its activities and efforts to achieve expected results through the following log frame, which structures the main elements of our work and highlights the logical linkages between them:
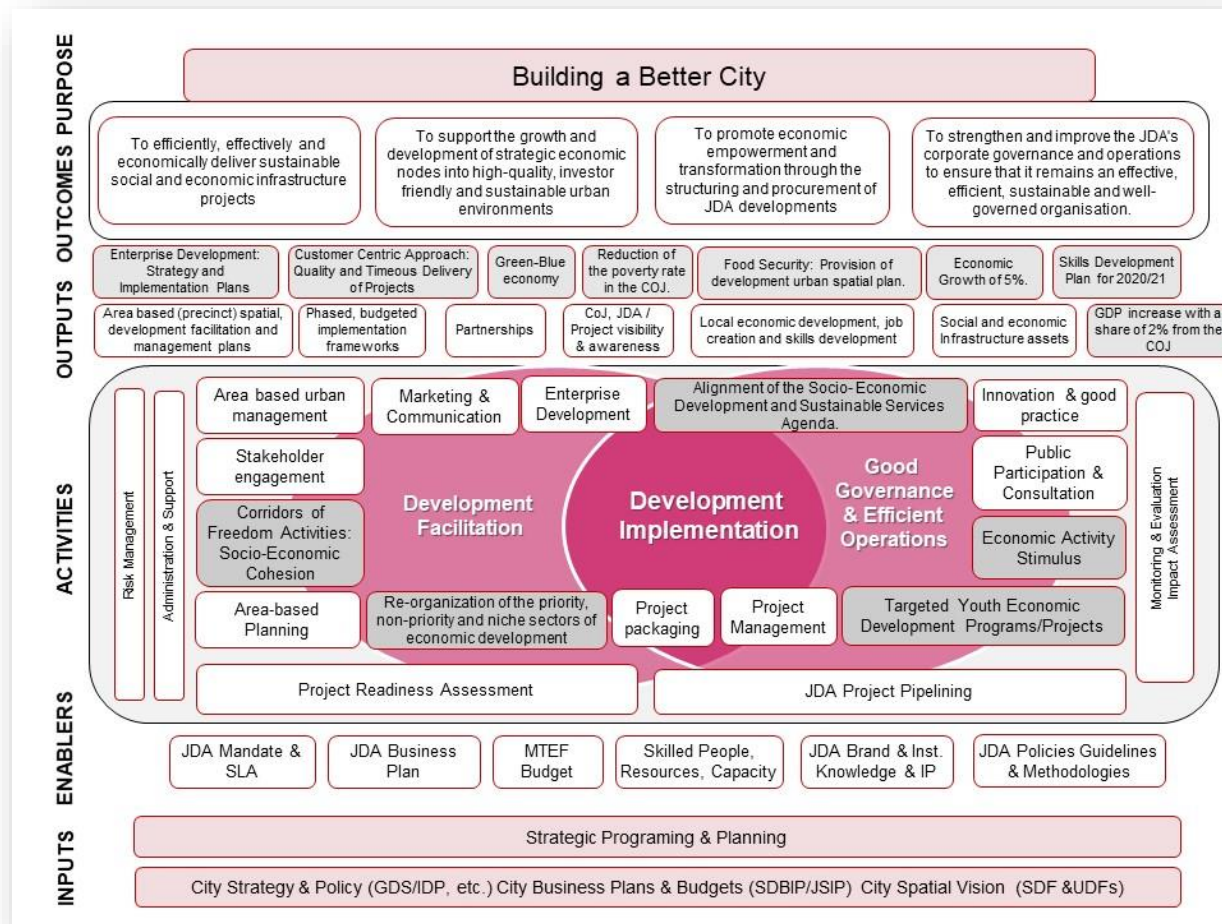
Figure 2 JDA Log Frame

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 19 years of operation. Over the five years, the JDA has grown by almost 75% from 50 employees to 91 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 City of Johannesburg Governance Model

The City has adopted the Cluster approach to service delivery and the governance of the Group as a whole. The Cluster system has a technical and a political pillar, the former being responsible for the administrative part of service delivery, and the latter being responsible for the political and strategic part of service delivery. There are four clusters and these are:

- Good Governance;

- Human and Social Development;

- Sustainable Services; and

- Economic Growth

The JDA form part of the Economic Growth Cluster.
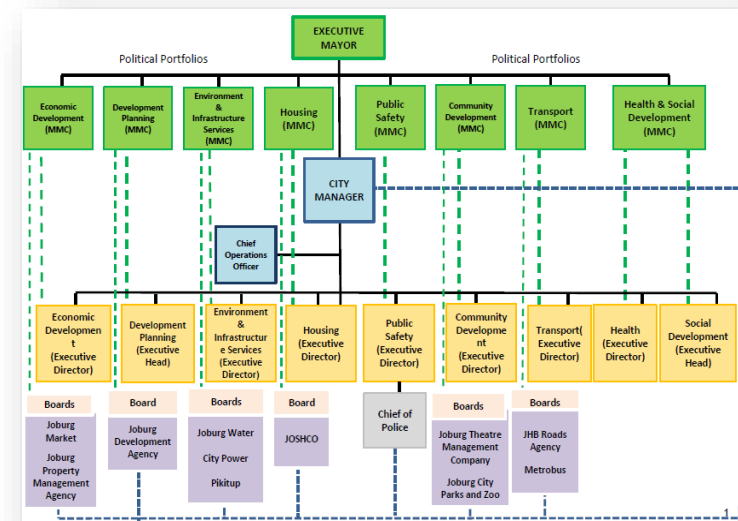
1.5.2 JDA's Governance Arrangements

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 Section 79 Committee on Development Planning provides political oversight of the JDA's activities and functions.

The JDA's management is accountable for strategic and operational matters to the Board of Directors, which control the JDA and have the fiduciary duties and the duty of care, skill and diligence. The Board of Directors is given powers to independently manage the entities on behalf of the City. The City has adopted the shareholder approach in its dealings with the entities and core departments. The Board of Directors provide effective, transparent and accountable governance and conduct effective oversight of the affairs of the Municipal Entities.

The Board is governed by the City of Johannesburg Group Policy on the Governance of the Group Advisory Committees, Interim Municipal Entities Boards of Directors and Independent Audit Committees. Policy outline principles and procedures for the recruitment, selection, appointment and the remuneration of Group Advisory Committees Executive Directors, Non-Executive Directors and Members of Independent Audit Committees.

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.
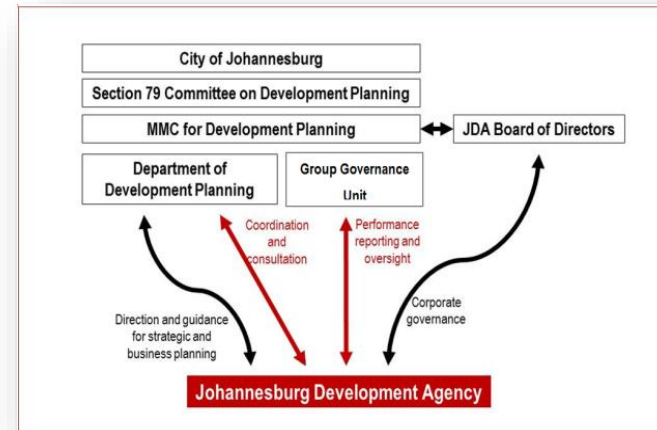
1.6 Strategic and business planning process

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 four Joburg 2040 Growth and Development Strategy Outcomes (GDS) / Pillars with their accompanying Outputs for the City of Joburg, the have the Government of Local Unity (GLU) Eleven Strategic Priorities and in particular the cluster plan for Economic Growth and Sustainable Services Clusters. Giving effect to resilient city strategies by restructuring spatial logic is the primary objective towards which the JDA will work in the medium term.

The JDA's Board of Directors will have the opportunity to engage with the contents of this Business Plans at various stages of its production. The final version of the Business Plan will be reviewed and approved by the Board of Directors prior to the end of the 2020/21 Financial Year.

The MMC for Development Planning will sign off on the final version of the Business Plan for 2020/21.

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 disparities between the rich and poor, between people and opportunities, in a way that could further entrench communities in cycles of poverty and relative deprivation. The energy brought into the city from rapid urbanisation, global connectivity and local growth and development is an opportunity to be harnessed and directed through decisive government investment in the spatial fabric of the City.

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 four IDP Outcomes / Pillars and eleven strategic priorities to guide the strategic planning process leading to the development of 2020/21 Business Plans, Service Delivery and Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP).

The four outcomes and eleven priorities of the City's GLU are as follows;

Table 1: City Outcomes and Outputs

GDS Outcomes	GDS Outputs	Multi Sectoral Outputs
• #1. Improved quality of life and development-driven resilience for all.	1. Reduced poverty and dependency. 2. Food security that is both improved and safeguarded. 3. Increased literacy, skills and lifelong learning amongst all our citizens. 4. Substantially reduced HIV prevalence and non-communicable diseases – and a society characterized by healthy living for all. 5. A safe and secure city. 6. A city characterised by social inclusivity and enhanced social cohesion.	• Reducing Poverty and dependency. • Reducing Economic, Spatial and Gender inequalities. • Building co-operative and inter-governmental partnerships. • Smart approaches to reducing consumption and improved service delivery.
• #2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy*.	1. Sustainable/integrated infrastructure services. 2. Eco-mobility. 3. Sustainable human settlements. 4. Climate change resilience and environmental protection.	

GDS Outcomes	GDS Outputs	Multi Sectoral Outputs
• #3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens*.	1. Job-intensive economic growth. 2. Promotion and support to small businesses. 3. Increased competitiveness of the economy. 4. A 'smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner. 5. Re-industrialisation.	
• #4. A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region*.	1. An active and effective citizen focused Gauteng City Region. 2. Responsive, accountable, efficient and productive Metropolitan Government. 3. Financially and administratively sustainable and resilient city. 4. Meaningful citizen participation and empowerment. 5. Guaranteed customer and citizen care and service.	

Outcomes 2, 3 and 4 are particularly relevant to the JDA mandate and business plan.

Table 2: Strategic Priorities 2020-2021

GLU Strategic Priorities	Priority Programmes
1. Good governance. 2. Financial sustainability. 3. Integrated human settlements*. 4. Sustainable service delivery. 5. Job opportunity and creation*. 6. Safer city. 7. Active and engaged citizenry. 8. Economic development*. 9. Green-Blue economy. 10. Smart city*. 11. COVID 19 Response.	1. Service delivery acceleration. 2. Hostels and flats development. 3. Joburg 10+. 4. Job opportunity. 5. SMME development. 6. Mayoral imbizos. 7. Displaced communities. 8. Drugs.

*Priorities 3, 5, 8 and 10 are particularly relevant to the JDA mandate and business plan.

To coordinate effective responses to the aforementioned eleven 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 clusters implementation plans.

2.1.2 BEPP Indicators

The Built Environment Performance Plans (BEPP) are a National Treasury requirement for municipalities. Relevant department are required to identify which of the indicators below they will be reporting on in 2020/21. Where there is a proxy indicator that the City has already been measuring, the proxy indicator can continue to be used as a performance measurement.

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

Table 3: BEPP Indicators

Department	Indicator	Definition
Housing	Number of dwelling units within Integration Zones that are within 800m of access point to integrated Public Transport system.	This indicator measures the number of dwelling units in Integration Zones within an 800m radius of an access point to an integrated public transport network, as a percentage of all dwellings in Integration Zones.
Transport	Identification of priority Integrated Public Transport Network (IPTNs).	
DED	Percentage (%) change in the value of properties within Integration Zones and city wide.	Buildings are valued according to a municipality's own valuation practices.
	Commercial and Industrial ratable value within Integration Zones.	The Valuation Rolls of the cities will contain the ratable values of land by land use types. Commercial and industrial land use types will be defined and specified by the different cities, and the value of that ratable area will be used in this indicator.

2.1.3 National Treasury Circular 88 Indicators[3]

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

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

Table 4: Circular 88 Indicators

Function	Outcome	Outcome Indicators	Output Indicators
City Transformational Indicators	Targeted investments in Integration Zones.	Percentage change in the value of properties in Integration Zones.	No output indicator proposed.
		Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide.	No output indicator proposed.
		Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide.	No output indicator proposed.
		Commercial and industrial ratable value within integration zone for a single metro as a % of overall commercial and industrial ratable value for that same metro.	No output indicator proposed.
Housing and Community Facilities		Square meters of municipally owned or maintained public outdoor recreation space per capita.	No output indicator proposed.

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[3] https://mfmamirror.github.io/Circulars/Documents/MFMA%20Circular%20No%2088/

Function	Outcome	Outcome Indicators	Output Indicators
	Increased access to and utilization of social and community facilities.	Number of community halls per 100 000 population.	No output indicator proposed.
		Number of public libraries per 100 000 population.	No output indicator proposed.
Transport and Roads[4]	Modal shift of weekday trips (incl. education trips) from private to public transport and NMT.	Percentage of dwelling units within 800m of scheduled public transport service.	Non-residential development approved within 500m of scheduled public transport service, by internal floor space. Number of operational public transport access points added.
		NMT paths and lanes as a percentage of the total municipal road network length.	Length of Non-Motorised Transport (NMT) paths built.
	Improved access to public transport (incl. NMT).	Percentage of households less than 10 minutes' walk from closest public transport access point.	No output indicator proposed.

2.1.4 Alignment with the Spatial Development Framework (SDF) 2040 and the 2020/21 GLU Delivery Agenda

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 5: Alignment with SDF Priority Transformation areas and 2020/21 GLU Delivery Agenda Priority Areas

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

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

SDF Priority Transformation areas	Priority transformation areas		Corresponding JDA Regional Classification
	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.		
Unlocking Soweto	• Unlocking Soweto as a True City District – diversifying Soweto to address its largely residential nature by developing mixed land uses (particularly economically productive ones) and social services, making use of its good street pattern and public transport network. Develop it into a series of self-sufficient mixed-use nodes as drivers of economic growth and job creation, allowing Soweto to function as a liveable city district in its own right with access to jobs and the full array of urban amenities.	Intervening to stimulate development in the South. Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.).	Greater Soweto (including Lenasia, Eldorado Park, Jabulani).
Consolidating public transport backbone	• Consolidating a Public Transport Backbone – consolidating appropriate growth and 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.	Working closely with universities on the Braamfontein/Auckland Park Innovation Corridor.	The Transit-Oriented Development Corridors: Empire-Perth Corridor and Louis-Botha Corridor.
OR Tambo / Airport Corridor	• Developing an OR Tambo Corridor – establishing a strategic connection between the northern parts of the city (Randburg, Sandton and Alexandra) and the OR Tambo Corridor; incorporating the Modderfontein and Frankenwald areas; creating a regional logic for the development of strategic land parcels utilising current development dynamics to drive growth and reduce expansion pressure on the periphery.	Mega projects such as Lanseria and Alexandra. Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.).	Alex and the OR Tambo Corridor (includes Lanseria, Randburg, Sandton, Cosmo City, Modderfontein, Frankenwald and Alexandra)
Addressing marginalization	• Addressing Marginalisation through (re)urbanisation – The areas of Diepsloot, Ivory Park and Orange Farm all have high population densities but are mostly residential and underserviced. In these areas mixed land uses must be strategically included, to drive economic development and job creation. Social services should be improved to promote mixed use areas where people can not only live, but access city amenities such as jobs, schooling, healthcare and recreation	Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.).	Marginalised Areas – Diepsloot, Ivory Park, Orange Farm.

The JDA's current business plan represents a spatial response to specific Priority Transformation Areas as outlined in the City of Johannesburg's Spatial Development Framework, which will be under review in 2020/21 by the Department of Development Planning. 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.

2.1.5 National and Provincial Development Plans

The strategic development plans produced by other spheres of government also need to be considered in defining the JDA's priority programme for 2020/21.

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 6: 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:
• 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.	• 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 2020/21 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 2020/21.

Table 7: SWOT Analysis

	Strengths	Weaknesses
Internal	• Well-skilled individuals and an institution with a sound reputation and an ability to recruit and retain highly skilled employees. • Effective financial, project management, Board governance and SCM systems as validated by five consecutive years of obtaining a Clean Audit Outcome. • The JDA has the ability to identify a pipeline of projects through the robust input by the JDA into the City's urban and spatial development plans • The JDA has a 20 year track record in the successful implementation of capital projects on behalf of the City of Joburg. • The sustainability of the JDA is ensured by ensuring internal and external (client) funding has been secured for the implementation of projects. • The JDA is efficient as it has the ability to keep its operating costs efficiently low while still being able to sustain high levels of capital expenditure. • Developed robust capabilities to engage strategically with project stakeholders and unlock / facilitate the development potential of capital investments.	• The Business Model's dependency on only earning development fees on the organisations capital budget allocation in order to cover the full operating costs is not sustainable. • Reducing capital budgets will hamper the ability to achieve the necessary implementation capacity to deliver projects successfully. • Ineffective record and knowledge management systems in place that hamper both compliance and the building on good practice or to ensure continuous learning. • Misaligned and outdated organisational design. • Not effectively managing poorly performing service providers and contractors. • Inability to effect project readiness prior to the role the JDA plays in their implementation.
	Opportunities	**Threats**
External	• National policy requires a sustained investment in new infrastructure (a) to support economic growth; and (b) to eradicate service backlogs. • A possible JDA mandate review (to work with Province and National on projects – mega-projects). • 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. • Community infrastructure (clinics, MPCC, sports fields etc.) is physical and must be provided spatially in a manner that is rationally based on where people live and where they can best access such services, the JDA is positioned to support the planning process and act as the key implementing agent. • The Inner City Transformation and other key nodes identified by the 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/facilitate private investment potential. • To harness Partnership opportunities to further the co-development of urban development, research etc. • A possible strategic role for the JDA to determine the future Lanseria Development.	• Fluctuation in property investor activity due to economic uncertainty. • Increasing migration pressures, specifically in the inner city. • Risk of being hamstrung by any stakeholder objections to the extent that the implementation of its projects is jeopardized. • Construction sector in an economic depression which is impacting contractor's performance and/or financial viability. • Local community interest groups disputes resulting in unplanned/uncertain stoppages on site. • The readiness of other City departments and agencies to ensure adequate maintenance, upkeep and management impacts the sustainability and the impact of JDA's projects when completed. • External shocks (e.g. COVID-19) that disrupt the JDA's ability to functional normally and/or the knock-on effect of possible JDA capital funding that then gets re-prioritised.

2.3 JDA PESTLE Analysis

The JDA carried out a situational analysis which helps to identify the key external environment that might affect JDA operations. A PESTLE analysis is an acronym for a tool used to identify the macro (external) forces facing the JDA. The letters stand for Political, Economic, Social, Technological, Environmental and Legal.

The external factors may change in the future. We will keep track of these external factors while implementing this business plan.

Table 8: PESTLE Analysis

Political	Economic	Legal
• Change in local government priorities and strategies (IDP). • Service Delivery Protests. • National Development Plan.	• Slow Economic Growth. • Construction Inflation. • Depressed Construction Sector. • Lack of infrastructure investments in depressed areas. • High Unemployment. • SMME / Enterprise Development.	• Compliance with NEMA. • City By-Laws. • MFMA (New Powers of the AG). • SHE Regulations. • Active Citizenry. • Impact of COVID-19
Social	**Technological**	**Environment**
• Spatial Injustice. • High Rates of Urbanization. • Land Invasions. • Poverty. • Inequality. • Fraud. • High Youth Unemployment Active Citizenry. • Community Expectations.	• Innovative Construction Methods. • Smart City Alignment. • CoJ SAP Roll Out. • e-Business. • Cyber Security.	• Climate change (water scarcity). • Carbon emissions. • Green Technology.

2.4 Strategic Response

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

Table 8: Alignment to the Priorities 2020 -2021

GDS Outcomes	GDS Outputs	Key CoJ Priority Programmes 2016-2021	Key CoJ IDP Programme/s	GLU Strategic Priorities	GLU Priority Programmes	Matching JDA Programme/s	JDA Sub-Programme/s
#1 Improved quality of life and development-driven resilience for all	• Sustainable human settlement. • Reducing Economic, Spatial and Gender inequalities.	• Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021.	• Inner city regeneration, including key economic nodes. • Increased infrastructure investment (from both public and private sectors).	• Integrated human settlements. • Sustainable service delivery. • Sustainable Environmental development.	• Accelerated and visible service delivery and re-introduction of co-production in the delivery of the basic service.	• 1. Strategic Economic Node Delivery Programme.	• 1A: Inner City Transformation Sub-Programme. • 1B: Economic Node Sub-Programme.
#2 Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	• Sustainable human settlement. • Reducing Economic, Spatial and Gender inequalities.	• Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress.	• 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.	• Integrated human settlements. • Sustainable service delivery. • Sustainable Environmental development.	• Accelerated and visible service delivery and re-introduction of co-production in the delivery of the basic service.	• 2. Accelerated infrastructure Delivery Programme.	• 2A: Deprivation Areas Revitalization Sub-Programme. • 2B: Urban Infrastructure Delivery Sub-Programme.
#3 An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens	• Promotion and support of small businesses. • Reducing Poverty and dependency.	• Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021.	• Improving ease of doing business • Attracting, expanding and retaining investment • Address spatial inequality within the city	• Economic development. • Job opportunity and creation. • Smart city.	• Job opportunities and creation. • Development and support of SMMEs.	• 3. Economic Empowerment Programme. • 4. Good Governance, Management and Administration Programme.	• BBBEE. EPWP. SMME / EME procurement (PPR, 2017).

GDS Outcomes	GDS Outputs	Key CoJ Priority Programmes 2016-2021	Key CoJ IDP Programme/s	GLU Strategic Priorities	GLU Priority Programmes	Matching JDA Programme/s	JDA Sub-Programme/s
			• Target sectors with high job-growth potential • Empower the residents of Johannesburg • Build a city that works for its residents				
#4 A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	• A responsive, corruption-free, efficient and productive metropolitan government.	• Priority 5: Create an honest and transparent City that fights corruption.	• Increasing forensic investigative capability and controls.	• Smart city. • Good governance. • Financial sustainability • Active and engaged citizenry.	• Improve and strengthen financial position. • Combat corruption, fraud and maladministration.	• 4. Good Governance, Management and Administration Programme.	• N/A.

2.5 Impact of COVID-19 on JDA

2.5.1 Operational Implications

The 2019/20 shut-down from March 2020 – June 2020 on JDA construction sites, directly impacted the JDAs ability to spend at least 20% of the Capex budget. This resulted in an estimated loss of R23m in potential revenue. This, in turn, has had a rollover impact as in the 2020/21 financial year, additional budgets are required to cover the Capex shortfall from 2019/20.

The implications of COVID-19 on the JDA operations, risks and mitigations are outlined in the table below:

Operational Area	Risk Adjusted Strategy	Hygiene Equipment Provided	No of employees	Work arrangements	Emerging Risks and Mitigation measures
Internally	Procurement Activities, Payment of Invoices and Administration Support	JDA Offices quarantined and PPE gear and sanitizers made available to staff returning to work or accessing the office.	Maximum of 60% Only when employees/staff cannot perform work activity at home.	Work rotation/back to office roaster for employees managed by Executives and their respective Managers.	• ALL laptops have been installed with VPN which allows for remote work access into the JDA system • There will be limited number of staff, not exceeding 60% to access JDA Offices during level 3. Access will be for absolute necessity.

Operational Area	Risk Adjusted Strategy	Hygiene Equipment Provided	No of employees	Work arrangements	Emerging Risks and Mitigation measures
		Liquid hand soap replenished for the washing of hands		Communication to Security Personnel prior to accessing office Security personnel/Facilities Department to maintain a register of all staff members accessing building. All staff to park in the visitors parking to maintain access control.	• COVID-19 Safety Guide developed and in implementation process. • Continuous training and awareness of safety tips and maintenance of healthy standards. • JDA Offices quarantined and PPE gear and sanitizers are available to staff accessing the office.

Externally	Resumption of construction projects post a thorough risk analysis and assessment	Application of strict protocols and social distancing rules
		
		Risk Assessment and Prevention Strategy per project will be undertaken by Professional/Team consultants.
		
		Appointment of a Covid 19 Manager to provide management assurance on compliance to National Safety Regulations and approved project safety plans.
			Number of personnel will be based on Risk Assessment per construction site	Approval letters to reactivate work on sites and work permits for all employees who will be on site	• Approval letters to each contractor by the designated managers to grant permission to re-commence with construction activities.
					• Each project contractor to agree in writing to adhere to the conditions as per the letter and to be co-signed by the JDA project manager.
					• Each project's Safety Officer / OHS Consultant to review and to advice on each contractor's readiness to restart construction activities. Workplace safety plan/guide.
					JDA will ensure adherence to general Compliance requirements and health and safety measures from the National Regulations are in place before and post opening of sites
					   o Strict protocols and social distancing rules
					   o Collection of time and attendance data
					   o No mask no entry and application of sanitizer in all entrance
					   o Compliance and health/well-being checks
					   o At most possible, reduction of shared surface contact
					• Return to work to be phased in/staggered to ensure effective measures in preventing the spread of the pandemic and COVID compliance requirements.
					• Return to work to be done in a manner that mitigates and reduces the risk of infection

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Operational Area	Risk Adjusted Strategy	Hygiene Equipment Provided	No of employees	Work arrangements	Emerging Risks and Mitigation measures
					• Continuous Compliance monitoring to avoid bridge of level 3 lockdown regulations.

2.5.2 JDA Alignment with COVID-19 Response Plan Pillar

The City has modelled its COVID-19 response plans in line with the Gauteng Provincial Government 6 pillars, as detailed below:

- Comprehensive Health Response: ensuring the City maintains normality in terms of basic health services whilst driving the implementation of very bold plans to respond to the inevitable wave of infections,

- Food Security and Social Relief: provide food relief and other social measures to the most vulnerable who are unable to fend for themselves,

- Enforcement and Compliance Measures: enforcing adherence to lockdown measures and being responsive to the threats that emerge at various alert levels (maintaining order and curbing lawlessness),

- Economic Impact and Mitigating Measures: Contributing to reshaping the structure of the economy and sustaining its new form beyond COVID-19

- Social Mobilisation and Solidarity: gearing businesses, individuals, organisations (e.g. non-profit) and other spheres of government to work together to leverage of shared resources in combating COVID-19

- Continuation of Municipal Services: strengthening the capacity and adaptability of the City to provide core municipal services in a manner that minimizes disruption for its customers

The following table serves to unpack succinctly, the programme focus areas that the JDA responds under three strategic pillars.

No.	Pillar	Programme Focus Areas	JDA Objective	Projects
2	Food Security and Social Relief	• Current food insecure households, • Sick People, Child Headed Households, victims of gender-based violence, • De-Congestion of high-density / high-risk areas	Assisting the Dept. of Social Development (CoJ and Provincial) in meeting the COVID Nineteen requirements of providing accommodation to the displaced people to ensure that the social distancing and other hygiene requirements in the shelters and recreational facilities which are currently overcrowded	• Site Identification, planning and all development approvals of Tent Village at Wembley Stadium completed (Modular replicable site layout) • Site identification with Social Development and Dept of Housing for future stock of Safe Spaces and Shelters across the city for the displaced with a mix of temporary / semi-permanent and permanent shelters • Implementation of future / approved Safe Spaces and Shelters plans
5	Social Mobilisation and Human Solidarity	• Partnering with Civil Society, Businesses, • Strengthening IGR, • Proactive Communication (City Specific),	To support the productive development of partnerships and co-operation between all stakeholders in JDA Development Areas	• Interactive, community rooted, place-making that brings the community co-production into the process of Project Identification and Area- based planning and management

No.	Pillar	Programme Focus Areas	JDA Objective	Projects
		- Support from Political Parties, - Individual Citizens Volunteering and Support		
6	Continuation of Municipal Services	- Efficient Public Transport Services, - Roads Access and Maintenance, - Electricity Services, - Housing Interventions (Housing, JOSHCO), - Facility Maintenance (e.g. community centers used as shelters for the displaced)	Implementation of approved infrastructure projects	Implementation of Client Department capital projects, including Health, Housing, Economic Development and Development Planning

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 and the City of Johannesburg. 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 2020/21 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.	- 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 Marketing and Communications

Marketing Communications refers to all internal and external communication, public relations, events, public service announcements, marketing, stakeholder engagement, social and online media and media relations to deliver the JDA message. Effective marketing communications efforts helps both internal and external stakeholders to understand the JDA's mission, vision, values, objectives and operations. Communication is thus recognised as a priority function of the JDA as it applies to two key areas being internally [to its staff, the Board, the shareholder along with its various department and entities]; externally [to local communities, media, and parties that are interested and affected by the projects and programmes] with a singular message contained in the JDA's vision statement. In 2020/21 further methods of communicating with local stakeholder communities will be explored to better respond to the need for relevant real time information on the JDA's projects and programmes. Traditional marketing communications methods can be enhanced by the increased use of digital and electronic communications platforms ensuring that the JDA message reaches stakeholders across relevant mediums. Proactive and regular communication is integral to the success of the JDA and its projects and programmes.

The JDA's communications efforts in the 2020/21 will aim to:

- Provide stakeholders with timely information regarding matters of interest or concern to them.

- Ensure that stakeholders are engaged on a regular basis in order to provide information, receive feedback and action appropriately.

- Enhance internal commitment to the JDA's performance.

- Build awareness of the financial, economic, and environmental factors affecting the performance of the JDA.

- Inform stakeholders (as appropriate) of the financial, economic, and environmental factors affecting the performance of the JDA.

- Raise awareness of the JDA and its achievements.

- Promote and enhance the reputation of the JDA amongst stakeholders and the public.

- Promote a culture of openness wherein information about current issues can be shared and feedback provided back to the JDA Ensure communication of consistent messages to all JDA stakeholders.

3.2 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 2020/21 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.

3.2.1 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:

City of Johannesburg 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 the JDA and maintains a fiduciary relationship with the company.

City of Johannesburg Stakeholder	Nature of Engagement
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 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.
City of Johannesburg Development Planning (City Transformation) (CT)	Planning roles in the JDA are integrally linked with planning in the City. Local area planning and implementation is undertaken in partnership between the JDA and City Transformation (CT). The JDA reports to City Transformation where it acts as implementing agent for planning projects. The JDA also provides strategic planning input on decision making for planning initiatives. The JDA collaborates with CT on providing input to the Integrated Development Plan (IDP) and associated Spatial Development Framework (SDF) as well as other key strategic planning initiatives. 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.
Johannesburg Property Company (JPC)	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.
Municipal owned entities (MoEs) and Departments	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

City of Johannesburg Stakeholder	Nature of Engagement
	specific investments/ projects to ensure that there is smooth communication between parties, that development blockages are unblocked and that opportunities in the particular precincts are realised. DI teams utilise these forums to resolve project specific issues and ensure smooth coordination with other departments for development and handover processes.
Housing Agencies of the City	These include the City's Housing Department and Johannesburg Social Housing Company (JOSHCO), integral partners to ensuring the provision of affordable housing. The JDA provides input into strategic planning initiatives, prioritisation and budgeting for housing in the City. It also provides input into strategies for the provision of adequate housing and related social amenities in particular precincts. The JDA provides a service of implementation of refurbishment and development of housing 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 Departments (Labour, Health and COGTA) 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, including the Department of Employment and Labour regarding the prescriptions of the Occupational Health and Safety (OHS) Act of 1993 as well in the governing workplaces and sites in relation to Coronavirus Disease 2019 COVID–19 and the Department of Cooperative Governance and Traditional Affairs (COGTA) is to ensure that with Province the JDA carry out their service delivery and development mandate. The JDA collaborates with departments on larger scale planning initiatives and on the finalisation of national or provincial programmatic grants for infrastructural development. It utilises national or provincial programmes for area based development initiatives. From time to time the JDA may implement projects for national or provincial client departments and from provincial grant schemes.
Provincial Departments include Departments of Human Settlements, Education, Economic Development, Safety and Security, Social Development, Department of Environmental Affairs and Water Affairs etc.	

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. BBBEE and Enterprise Development).

Community Stakeholders	Nature of Engagement
	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 JDA Development Facilitation team and are representative of community interests in areas. They may include ward councillors, ward committee members, religious leaders, school governing bodies, business representatives, NGOs and community members, amongst others. These committees are integral for the approval and shaping of investments as well as for catalysing community efforts as a key resource for the development of local areas. These committees provide feedback on projects. They are also the platforms for resolving project specific issues, for identifying local opportunities (including employment) and for discussing project schedules.

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.
Heritage Foundations	The National Heritage Resources Act (NHRA) stipulates due process to protect our City's heritage. The Johannesburg Heritage Foundation (JHF) plays that role in Johannesburg. In the words of Jane Jacobs: "Cities need old buildings so badly it is probably impossible for vigorous streets and districts to grow without them…". Heritage assets add texture and beauty to our city. The JDA will work within the NHRA framework and with the JHF and secure all the necessary heritage approvals when dealing with heritage assets.

Specific interest groups	Nature of Engagement
Environmental Groups	According to the National Environmental Management Act, 1998 (Act. No. 107 of 1998) (NEMA) the legal definition of "environment" is the surroundings within which humans exist that are made up of: • The land, water and atmosphere of the earth; • Micro-organisms, plant and animal life; • Any part or combination of the above and the interrelationships among and between them; and • The physical, chemical, aesthetic and cultural properties and conditions of the foregoing that influence human health and wellbeing. Many of the activities undertaken by government departments, at the national, provincial and local level, have impacts on the environment. The JDA will work with the City's framework with regards to environmental compliance with the requirements of the NEMA Regulations.
International Stakeholders	International stakeholders are 'supranational' – they are multinational and are delegated authority by governments of other countries. Examples of international stakeholders would be global organisations, funders or UN Habitat.
Professional Memberships Groups	A professional association (also called a professional body, professional organization, or professional society) seeks to further a particular profession, the interests of individuals engaged in that profession and the public interest. For the JDA this would include councils or associations related to the built environment profession, governance and/or specific interest groups.
Media (local radio stations and newspapers)	The media industry are important stakeholders and include firms that specialise in broadcast content and delivery, including print, Internet, television, radio, and direct mail. Although they do not directly with the JDA – are affected by or can affect its actions (for example the general public, communities, activist groups, business support groups, and the media).

3.2.2 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.

3.2.3 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.

Determine Critical Project *Priorities and Outcomes*

1. Screen topics and conduct a technical analysis

2. Develop a *Tailored Approach* for *Prioritised* Stakeholders, i.e. Stakeholder Scoping

3. Execute an *Integrated* Engagement Strategy, i.e. Engagement Plan

4. Monitor Progress with *Detailed Metrics* as part of Engagement Process and Evaluation

2. Identify and rank stakeholders
Craft messages

3. Engage proactively with stakeholders

4. Gather data, measure impact and track stakeholders

5. Build the Right *Capabilities and Structures* for Stakeholder Organisational Development

5. Align capabilities, processes and structures

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

Figure 3: Stakeholder Engagement Framework

3.2.4 Alignment to the Smart City Strategy Pillar #1: Smart Citizen and Citizen-Centricity

"An institution that delivers services with its citizens' needs and satisfaction in mind; and enables residents, businesses and visitors to access, exchange and share information and ideas through open pl[...] knowledge sharing tools."[5]

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

Figure 4: Example of a Participation Strategy from a JDA Project

3.2.5 JDAs Public Art, Place-Making and Co-Production Programme

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

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[5] Smart City Strategy revised v1 9 – Draft

Since 2016/17 the JDA re-imagined the public art programmes not as the production of iconic pieces of art but more importantly as an interactive, community rooted, place-making process that brings community co-production to life through art. It is 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. Co-production is defined as the meaningful engagement of stakeholders such that local actors form part of designing interventions for the neighbourhood. This involvement means going beyond community meetings or one-on-one meetings to include for example design workshops, historic storytelling to share historic and future visions of the space, participatory budgeting forums, thematic workshops to look at specific solutions, use of social media to get input and share information about the space and use of multiple media platforms- art, theatre, radio, podcasts, infographics, videos etc.

 To illustrate the JDA #ArtmyJozi project the focus has been on working on local creative place-making with local people in Noordgesig, Brixton, Orange Grove, and various points along the Louis Botha Corridor. What is most exciting about the Art My Jozi journey is that it has allowed 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.

The S-Bend Wall Mural:

Commissioned by the City of Johannesburg Department of Transport and implemented by the Johannesburg Development Agency, the S-Bend Wall Mural is 3000m2 wall surface running east-west along the corridor, cross cutting the suburbs of Yeoville, Observatory and Upper Houghton, provides a unique opportunity for the telling of Joburg' s multiple histories through social politics, landscape, architecture and mobility.

The Skater Girl Mural along the northern facade of the Brixton Social Cluster

This multi layered artwork is a compilation of observations made by the JDA and #ArtMyJozi documentary crew, images extracted from History and Heritage reports on the neighbourhood and inspired by photographs and stories shared by residents during the research phase of the project. Included in this mural are symbols and iconography created during our creative workshops and public activations.

4 Implementation and Performance Overview for 2020/21

4.1 Past Performance Highlights

In 2019/20, 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 continues to play an important role in the work needed to achieve the spatial and economic goals set out in the Joburg 2040 GDS as well as the eleven (11) strategic priorities as defined by the newly elected GLU that were identified for the City to drive leading to the end of term, including the financial sustainability, good governance, sustainable economic development; job opportunity and creation, Integrated human settlements, sustainable service delivery, safer city, active and engage citizenry and smart city.

In 2019/20, 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 Ivory Park. 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 five 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 9: Performance of the JDA over the past five years

Performance Indicator	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of Projects in the Implementation Phases	18	59	98	91	105	93	90
Number of Employees	55	61	86	87	96	87	87
SMME Share of expenditure	R 8,600,000	R 266,788,408	R 390,342,000	R 228,748,457	R 417,322,240	R 358,114,491	R 293 343 187
BBBEE share of expenditure	R 310,200,000	R 952,029,254	R 1,466,054,000	R1,275,963,352	R1 376,164,339	R1,311,666,041	R 1 079 203 801
Operating Budget	R 46,000,000	R 62,200,000	R 88,853,200	R 105,185,000	R 104,555,000	R 106,079,000	R 129 186 000
Operating Expenditure	R 50,746,000	R 57,400,000	R 76,400,000	R 102,083,310	R 94,588,202	R 87,456,000	R 100 053 000
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	R 1,536,262,000	R 1 187 863 475
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	R 1,408,980,000	R 1 043 429 080
No. of EPWP Work Opportunities	2737	1741	9611	1219	1262	805	493
Number Media Releases Marketing Projects	N/A	N/A	N/A	N/A	75	245	392
Audit Outcome	Unqualified	Unqualified	Clean	Clean	Clean	Clean	Clean

4.2 Key JDA Performance Areas / Programmes

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

Table 10: Summary of JDA Substantive Programmes

JDA Substantive Programme	JDA Sub-Programme	Purpose	Areas / Nodes
1. Strategic Economic Node Delivery Programme	1A: Inner city transformation Sub-Programme	Guided by the Mayoral Priority on the Inner City and the Inner City Roadmap the JDA will focus on strengthening the position of the inner city as a critical business and residential node and the primary gateway to transit networks for the city; financial services networks for the City Region; and cross-border trade networks for the African continent. The JDA will continue to implement a phased plan to strengthen inner city precincts, 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.	Inner City, Turffontein.
	1B: Economic Node Sub-Programme	The objective is to develop nodes that are compact, walkable, liveable, mixed use and mixed income areas and centres around which to densify. They should be areas where people can live, work and play and have good access to public transit. Guided by the CoJ policy[6] on the categorising of the current city nodes with prospects for growth, the work of the programme is to promote densification, diversification and development in these nodes. The main categories of nodes are: mixed-use/key urban nodes (under various categories), industrial nodes, Transit Oriented Development (TOD) nodes and neighbourhood nodes.	Orange Grove, Jabulani, Orchards, Brixton, Alexandra / Marlboro, Balfour Park, Jabulani, Randburg, Lenasia, Pennyville, Melville, Roodeport.
2. Accelerated Public infrastructure Delivery Programme	2A: Deprivation Areas Revitalisation Sub-Programme	Investment is specifically required to eradicate backlogs and deficiencies of engineering and social infrastructure related to the revitalization of deprivation areas. Investment in these areas also needs to address the structural and built form aspects that have been raised in the SDF. Infrastructure investment is therefore targeted at resolving problems specifically related to the deprivation areas and at the same time create sustainable and liveable settlements as an outcome. A number of deprivation area programmes are already in place (previously referred to as marginalised area programmes) including Orange Farm, Diepsloot, Ivory Park/Kaalfontein and Alexandra	Lehae, Kaalfontein(Ebony Park), Ivory Park, Soweto, Orange Farm, Diepsloot.
	2B: Urban Infrastructure Delivery Sub-Programme	The objective is to effectively and efficiently deliver on the City's priority social and/or economic infrastructure programmes. This work includes overseeing capital investments by other departments and entities. This programme includes Rea Vaya BRT infrastructure, taxi and transport facilities, primary healthcare clinics and fire-stations.	Drieziek, Braamfischerville, Greenside, Zola, Zakariya Park,

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

JDA Substantive Programme	JDA Sub-Programme	Purpose	Areas / Nodes
			Matholesville, Louis Botha Corridor, Florida, Sandton, Kyasands, Midrand.
3. Economic Empowerment Programme		A cluster of the JDA's economic development programmes that aims to (i) Develop skills and capacity within the construction industry in Johannesburg (ii) Optimise the JDA's contribution to inclusive economic growth and empowerment, and the transformation of the construction industry; and (iii) establish a monitoring and reporting system to measure the impact of the JDA's managing contractor development programme.	

Table 11: Summary of the JDA Administrative Programme

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

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4.3 JDA 2020/21 Entity Scorecard

The 2020/21 Scorecard responds to four IDP priority programmes with 11 KPIs and one day-to-day Programme, with 6 KPIs.

MFMA Circular No. 88 - Municipal Finance Management Act No. 56 of 2003[7].

Municipal Circular No. 88 refers to Rationalization Planning and Reporting Requirements of indicators that Cities are expected to report on. Included are a set of city transformational indicators agreed for inclusion in metropolitan Built Environment Performance Plans (BEPPs) as per the National Treasury Guidance Note for the BEPP 2018/19-2020/21. While in the course of its activities the JDA supports the T1 outcome of "Targeted investments in integration zones", the JDA is not directly responsible for any of the city transformational indicators (BEPP) or Circular No. 88 indicators.

Note: The JDA is still in discussions with the CoJ Transport Department regarding the final budgets including rollovers for the implementation of the Bus Rapid Transport (BRT) projects funded through National Government via the Public Transport Network Grant (PTNG). The project Milestones / KPIs for all the Public Transport Network Grant (PTNG) projects have been excluded from the JDA scorecard for this reason until the budget are confirmed.

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

Key Performance Indicator	Ref No.	Baseline 2018/19	Target 2020/21	Quarterly Performance Target				2020/21 Budget % Expenditure					
								Total Budget		Quarterly Budget target Capex and Opex			
				Q1	Q2	Q3	Q4	Capex[8]	Opex	Q1	Q2	Q3	Q4
1. Number of pre-feasibility studies conducted.[9]	JDA_001	12	4 (cumulative)	1	2	3	4	R1b	R0	15%	35%	65%	95%
2. Number of projects at concept design phase.	JDA_002	14	20 (cumulative)	0	2	13	20						
3. Number of projects reaching contract award stage.	JDA_003	15	22 (cumulative)	2	10	16	23						

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

[8] As determined by the approved and the mid-term adjustment approved council budgets

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

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Key Performance Indicator	Ref No.	Baseline 2018/19	Target 2020/21	Quarterly Performance Target				2020/21 Budget % Expenditure					
								Total Budget		Quarterly Budget target Capex and Opex			
				Q1	Q2	Q3	Q4	Capex[8]	Opex	Q1	Q2	Q3	Q4
4. Number of projects reaching practical completion stage.	JDA_004	22	22 (cumulative)	2	11	13	23						
5. Number of precinct management implementation plans.[10]	JDA_005	5	3 (cumulative)	0	0	1	3			0%	0%	50%	95%
6. Number of JDA Communication and Media related Initiatives.	JDA_006	392	280 (cumulative)	70	140	210	280						
7. Number of impact performance assessments completed.[11]	JDA_007	4	4 (cumulative)	0	1	2	4			0%	0%	50%	95%

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[10] Includes precinct management plans that are operationalized (implemented) or produced, reviewed or updated
[11] Impact assessments completed can either be area, community or project related

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

Key Performance Indicator	Ref No.	Baseline 2018/19	Target 2020/21	Quarterly Performance Target				2020/21 Budget % Expenditure					
								Total Budget		Quarterly Budget target Capex and Opex			
				Q1	Q2	Q3	Q4	Capex[12]	Opex	Q1	Q2	Q3	Q4
8. Percentage resolution of Internal Audit findings.	JDA_008	83%	100%	10%	30%	70%	100%	N/A	N/A				
9. Percentage resolution of Auditor General[13] findings.	JDA_009	Clean Audit Opinion	100%	50 %	100%	5%	25%	N/A	N/A				

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

[13] From the previous financial year

4.3.3 IDP Priority 7: Enhance our financial sustainability

Key Performance Indicator	Ref No.	Baseline 2018/19	Target 2020/21	Quarterly Performance Target				2020/21 Budget % Expenditure					
								Total Budget		Quarterly Budget target Capex and Opex			
				Q1	Q2	Q3	Q4	Capex[14]	Opex	Q1	Q2	Q3	Q4
10. Percentage of budget spent on city-wide infrastructure.	JDA_010	88%	95% (cumulative)	25%	50%	75%	95%	R1b	R0	15%	35%	65%	95%
11. Percentage of valid invoices paid within 30 days of invoice date.	JDA_011	95%	100%	100%	100%	100%	100%	N/A	N/A				

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[14] As determined by the initial and the mid-term adjustment approved council budgets

4.3.4 Day-to-day Programme

Key Performance Indicator	Ref No.	Baseline 2018/19	Target 2020/21	Quarterly Performance Target				2020/21 Budget % Expenditure					
								Total Budget		Quarterly Budget target Capex and Opex			
				Q1	Q2	Q3	Q4	Capex[15]	Opex	Q1	Q2	Q3	Q4
12. Percentage spent on Broad-Based Economic Empowerment through local procurement as a share of total expenditure. [16]	JDA_012	106%	100%	100%	100%	100%	100%	R1b	R0	15%	35%	65%	95%
13. Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide. [17]	JDA_013	493	500 (cumulative)	50	150	350	500	N/A	N/A				

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[15] As determined by the initial and the mid-term adjustment approved council budgets

[16] The JDA uses various criteria for calculating the BBBEE claimed. 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% of the actual expenditure. For example, if the JDA spends R10 000 with a level 1 service provider, it can claim R13 500 as BBBEE spend. If it spends R10 000 with a level 6 service provider, it can only claim R6 000. The JDA only claims 100% for service providers with BBBEE level 1 to 4 and 80 percent, 60 percent, 50 percent and 10 percent for service providers with BBBEE level 5 to 8 respectively. 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. Each BBBEE level is translated into a BBBEE score reflected as a percentage. For example, BBBEE level 6 equals 60%, while BBBEE level 1 equals 135%.

B-BBEE Status Level Of Contributor	B-BBEE Recognition	Number of Points	
		Tenders up to R30,000 R50 million	Tenders above R50+ million
1	135%	20	10
2	125%	18	9
3	110%	14	6
4	100%	12	5
5	80%	8	4
6	60%	6	3
7	50%	4	2
8	10%	2	1
Non - Compliant contributor	0%	0	0

[17] 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.

Key Performance Indicator	Ref No.	Baseline 2018/19	Target 2020/21	Quarterly Performance Target				2020/21 Budget % Expenditure					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target Capex and Opex			
								Capex[15]	Opex	Q1	Q2	Q3	Q4
14. Percentage of SMME expenditure as a share of total expenditure.	JDA_014	29%	30%	30%	30%	30%	30%	R1b	R0	35%	35%	35%	35%
15. Percentage spend on JDA operating budget against approved operating budget.	JDA_015	90%	95% (cumulative)	25%	50%	75%	95%	R0	R118m	25%	50%	75%	95%
16. Percentage implementation of the strategic risk management action plan findings resolved.	JDA_016	77%	95%[18] (cumulative)	10%	35%	70%	95%	N/A	N/A				
17. Percentage of predetermined objectives targets achieved.	JDA_017	52%	85%	85%	85%	85%	85%	N/A	N/A				

[18] From Red and Amber to Green Status

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4.4 KPI Definitions and Means of Verification

Table 12: Scorecard Summary and KPI Definitions

KPI No.	Key Performance Indicator	Purpose / Importance	Evidence	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
1	Number of pre-feasibility studies conducted.[19]	Stage of the Project Delivery Cycle	Pre-feasibility plans or studies produced, reviewed or updated [20]	JDA EXCO approval. EXCO minutes. and / or Proof of client sign-off / acceptance	Count	None	Process	Count	Quarterly but cumulative annually	Development Implementation

Development Facilitation

Planning & Strategy |
| 2 | Number of projects at concept design phase. | Stage of the Project Delivery Cycle | Project Concept Design report as per JDA/CoJ Standards | JDA EXCO approval. EXCO minutes and / or Proof of client sign-off. | Count | None | Process | Count | Quarterly but cumulative annually | Development Implementation

Development Facilitation

Planning & Strategy |
| 3 | Number of projects reaching contract award stage. | Stage of the Project Delivery Cycle | JDA BAC Approval (Letter) | Letter of Intent and / or Acceptance Letter | Count | None | Process | Count | Quarterly but cumulative annually | Development Implementation

Development Facilitation

Planning & Strategy |
| 4 | Number of projects reaching practical completion stage. | Stage of the Project Delivery Cycle | Practical Completion certificates (3rd Party) | Review of Practical Completion certificates (3rd Party)

Physical inspection | Count | None | Process | Count | Quarterly but cumulative annually | Development Implementation |

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[19] Detailed local area plans, detailed local area implementation plans or area-based studies produced, reviewed or updated
[20] To JDA and / or CoJ Policy Standards

KPI No.	Key Performance Indicator	Purpose / Importance	Evidence	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
5	Number of precinct management implementation plans.[21]	To ensure the sustainability capital investments have area or operational plans.	Precinct management plans or project operationalisation plans produced, reviewed or updated.	JDA EXCO approval. EXCO minutes. and / or Proof of client sign-off.	Count.	None.	Process.	Count.	Quarterly but cumulative annually.	Development Facilitation. Planning & Strategy.
6	Number of JDA Communication and Media related Initiatives.	To communicate project outcomes or progress.	Initiatives include Press or Media Releases as reflected on the JDA Website and / or Social Media Platforms with project names and date presented.	Press or Media Releases or Social Media Articles Published (Quarterly).	Count.	None.	Process.	Count	Quarterly but cumulative annually.	Marketing & Communication.
7	Number of impact performance assessments completed.[22]	To access impact and/or evaluate process.	Area, community or project baseline, impact or case study performance assessments completed per JDA/CoJ Standards.	JDA Exco approval. Exco minutes.	Count.	None.	Process.	Count.	Quarterly but cumulative annually.	Marketing & Communication. Planning & Strategy.
8	Percentage resolution of Auditor General[23] findings.	To assess good governance and financial accountability.	AG Management Letter.	AG Report	Percentage of findings from management letter addressed.	None.	Process.	Percentage.	Quarterly.	Internal Audit. AG.
9	Percentage resolution of	To assess good governance	Internal Audit, Annual Financial	Annual Financial Statement	Percentage of findings	None.	Process.	Percentage.	Quarterly.	Risk and Compliance.

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

[22] Impact assessments completed can either be area, community or project related

[23] From the previous financial year

KPI No.	Key Performance Indicator	Purpose / Importance	Evidence	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
	Internal Audit findings.	and financial accountability.	and Performance reports.		from Internal Audit addressed.					
10	Percentage of budget spent on city-wide infrastructure.	To assess effectiveness of delivery.	Invoices received, processed and paid.	Financial system management report.	Percentage of total capital budget spent.	None.	Process.	Percentage.	Quarterly.	Finance.
11	Percentage of valid invoices paid within 30 days of invoice date.	To assess efficiency of payment and adherence to MFMA.	Invoices received, processed and paid.	Financial system management report.	Percentage of valid invoices within 30 days of receipt.	None.	Process.	Percentage.	Quarterly.	Finance.
12	Percentage of BBBEE expenditure as a share of total expenditure.	To assess contribution to empowerment and adherence to National Policy.	All necessary BBBEE information certified by an accredited certification authority [24]	Procurement system report.	Percentage of expenditure per level of BBBEE	None.	Process.	Percentage.	Quarterly.	SCM.
13	Number of EPWP opportunities created.	To assess contribution to poverty alleviation and adherence to National Policy	EPWP Database.	ID copies with valid contracts. pay slips, proof of UIF and/or COIDA.	Count.	None.	Process.	Count.	Quarterly but cumulative annually.	Development Implementation.
14	Percentage of SMME expenditure as a share of total expenditure.	To assess contribution to empowerment and adherence to National Policy.	SCM verified certificates. Contracts awarded.	Procurement system report. Database of SMMEs.	Percentage of expenditure on SMMEs.	None.	Process.	Count.	Quarterly.	To assess contribution to empowerment and adherence to National Policy.
15	Percentage spend on JDA operating budget against approved	To assess effectiveness and efficiency of operations.	Based on invoices received, processed and paid.	Financial system report.	Percentage of OPEX spent against target.	None.	Process.	Percentage.	Quarterly.	Finance.

[24] 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.

KPI No.	Key Performance Indicator	Purpose / Importance	Evidence	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
	operating budget.									
16	Percentage implementation of the strategic risk management action plan findings resolved.	To assess effectiveness and efficiency of risk management.	Strategic Risks Tracking Report.	Verification of Strategic Risks Tracking Report.	Percentage of Strategic Risks status from red to green.	None.	Process.	Percentage.	Quarterly.	Risk and Compliance.
17	Percentage of predetermined objectives targets achieved.	To assess effectiveness and efficiency of organization.	Quarterly Reports.	Quarterly Reports EXCO minutes.	Percentage of KPI achieved against COJ Target.	None.	Process.	Percentage.	Quarterly.	Planning & Strategy.

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4.5 JDAs Operating Expenditure Estimates

The annual operating budget for the 2020/21 financial year is presented as a budget with a total revenue target of R120 million.

The revenue of Johannesburg Development Agency increases by 11% to R120 million.

Expenditure increases in line with revenue by 11% to R120 million. The subsidy decreases by 48% to R40.6 million.

Development fees make up R78 million of this revenue target. In order to earn this the JDA will need to implement capital works to the value of at least R1.2 billion. The capital budgets received from the various departments total to R1 billion and there is shortfall of R200 million capital budgets for the JDA to achieve its revenue target. There are currently negotiations with the various client departments in terms of the budget shortfall and once approved, these additional allocations should be sufficient to cover the shortfall.

The Johannesburg Development Agency is also reviewing its current funding model in order to diversify its revenue and client base by extending their services to other governmental departments at both a National and Provincial level.

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.

4.6 JDA's Capital Budget Estimates[25]

Table 13: Capex Projects by Funding Source

Capex by Funding Source	Total 2020/ 2021
Community Development	R188,406,000
Development Planning	R3,000,000
Economic Development	R66,500,000
Health	R5,500,000
Housing	R192,788,000
JDA	R4,000,000
Public Safety	R55,000,000
Social Development	R55,547,000
Transportation* (see note)	R420,153,000
Grand Total	**R990,894,000**
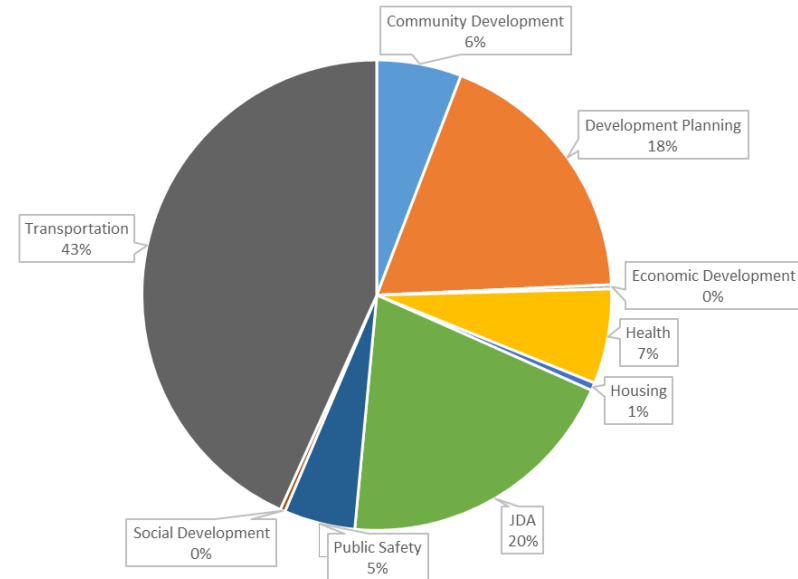
* The JDA is still in discussions with the CoJ Transport Department regarding the final budgets including rollovers for the implementation of the Bus Rapid Transport (BRT) projects funded through National Government via the Public Transport Network Grant (PTNG).

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[25] Reflects the JDA budgets submitted on JSIP in June 2020

4.7 JDA's Budget Summary Overview

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

Programmes	2020/21 Draft Budget R 000	% Incr.	2021/22 Draft Budget R 000	2022/23 Draft Budget R 000
Gov. of Local Unity Programmes	44 117	11%	46 208	48 912
Other Programmes	70 843	9%	75 533	79 939
Day-to-Day Programmes	6 020	18%	6 302	6 620
Total	**120 980**	**10%**	**128 043**	**135 471**
APPROVED CAPITAL BUDGET : 2020/21 - 2021/22	**192 788**		**203 980**	**157 000**
Difference	**(71 808)**		**(28 980)**	
DRAFT CAPITAL BUDGET[26]	**192 788**	**22%**	**203 980**	**157 000**
External Loan	190 788		203 480	157 000
Cash CRR	2 000		500	0
Nat. Grant	0		0	0
Prov. Grant	0		0	0
USDG	0		0	0
Other	0		0	0

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[26] Budget allocation provided by the City of Johannesburg, allocation based on City's funding sources.

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 current organisational structure during the reporting period is presented below.

The JDA is busy undergoing an Organisation Development (OD) process. The purpose of this is to align the current functions to the strategic objectives and mandate. The JDA has grown over the years since its inception and organisational processes and structures have not evolved with time, to align to the demands of the growing business operations and Shareholder. This OD process will ensure each component has its defined purpose, functional processes and activities while enhancing co-ordination and cooperation within the organisation. This process will cluster similar functions based on strategic objectives and mandate of JDA, linking them all together in an integrated manner, which will inform the Organisational Structure review. When the outcomes are presented to the Board there may be recommendations to alter the organisational structure.

Figure 5: Overarching Structure of the JDA
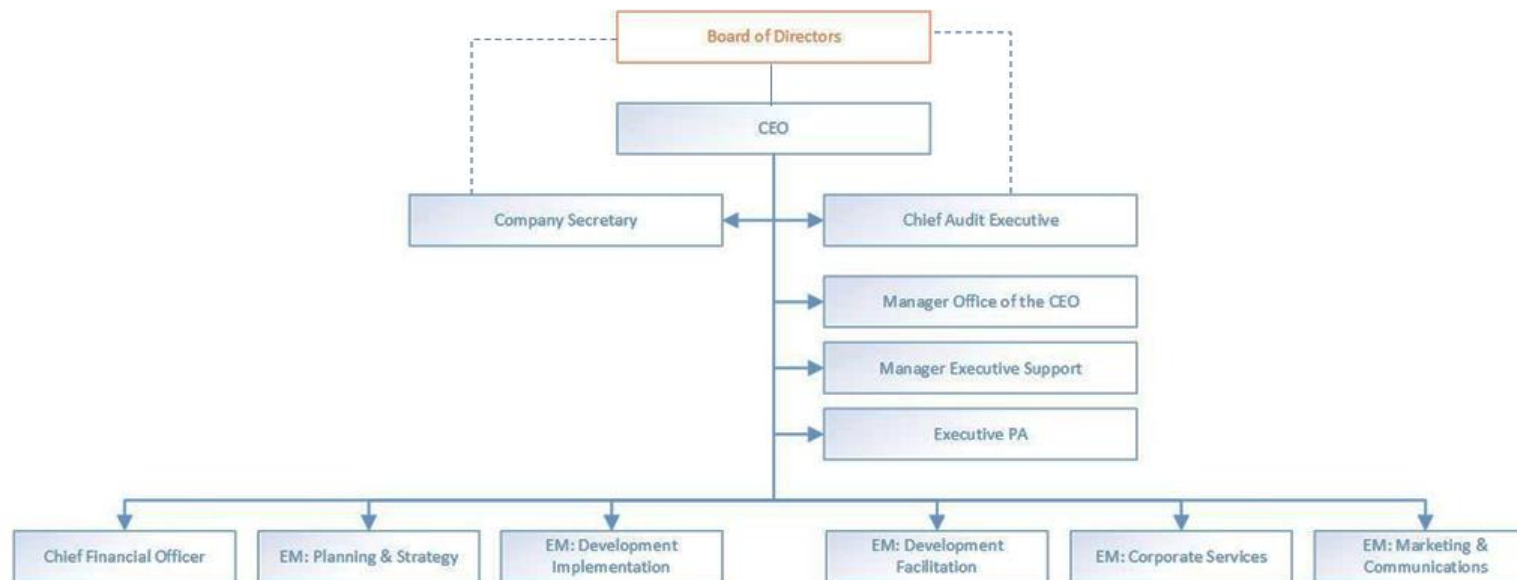
5.2 Management Team

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
CEO	Anthony Ngcezula	Mr. Ngcezula is a Fullbright scholar with an MBA and BCom from Nelson Mandela University, an MSC (Mathematics) from Louisiana State University, USA and a BSc (Mathematical Studies) from University of London, UK. He also holds postgraduate qualifications in Municipal Executive Finance Management and Public Finance & Fiscal Management in Local Government, both from the Wits School of Governance. Mr. Ngcezula's expertise lies in Project Management, Construction Management, Corporate Governance, Banking, Corporate Services and Social Housing. Before joining the JDA, Mr.Ngcezula was Acting Group Executive Director for Corporate and Shared Services at the City of Johannesburg; Acting Executive Director for City of Johannesburg Housing Department and CEO of the Johannesburg Social Housing Company (JOSHCO).
Company Secretary	Rodney Shirinda	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. 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. 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.
Executive Manager: Planning and Strategy. Also Acting as Executive Manager: Development Facilitation	Douglas Cohen	Douglas' 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. 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.
Chief Audit Executive	Zelda Tshabalala	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 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).

Position	Name	Experience
Acting Executive Manager: Marketing and Communication	Susan Monyai	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. Her experience lies in the management and coordination of strategic events; public relations/reputation management; brand positioning; brand application and advertising; media relations. 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.
Executive Manager: Corporate Services	Boledi Seopela	Boledi Seopela 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 Infraco (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)
Chief Financial Officer	Sherylee Moonsamy	Sherylee Moonsamy 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.

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, 21 are vacant and 12 are unfunded and will be kept in the abeyance until funds become available.

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 the JDA, there are 91 employees including 2 learners and temporary workers who are based at the JDA Head Offices in Newtown. The JDA also hosts 16 Security Guards as part of the City of Johannesburg insourcing project.

Table 16: Staff establishment (as at end of March 2020)

Description	Approved no. of posts per approved organogram	No. of employees	No. of vacancies	% of vacancies
Top management level [27]	1	1	0	0%
Executive management	8	6	2	25%
Senior management	17	17	0	0%
Middle management	49	32	17	33%
Skilled technical/junior management	27	28[28]	0	0%
Semi-skilled	4	3	1	25%
Unskilled housekeepers/cleaners	6	5	1	25%
Total	**112**	**92**	**21[29]**	

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.

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[27] CEO Approved by Mayoral Committee. Appointment effective as of 1 April 2020
[28] The figure at skilled level indicates the temporary appointments hence it reflects more numbers. Additional temporary resource added for capacity, the budget is available from existing vacant positions.
[29] Please note number of vacancies stand at 21 however due to the additional resources required on a temporary basis over the approved posts on organogram will appear as 22 vacancies.

- 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 2020)

Occupational Levels											Total
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Executive Management	2	0	0	1	2	0	1	0	0	0	6
Senior Management	7	1	0	1	7	0	1	0	0	0	17
Professionally qualified and experienced specialists and mid-management	18	0	0	0	12	1	0	1	0	0	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	3	0	0	0	23	1	1	0	0	0	28
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	3	0	0	0	0	0	5
Total Permanent	**33**	**1**	**0**	**2**	**49**	**2**	**3**	**2**	**0**	**0**	**91**

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.

JDA EE Targets

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

The JDA Human Resources undertakes an annual review of its employment equity processes and general employment practices to inform the implementation of the Employment Equity Plan. The JDA Human Resources plans its annual employment equity targets in terms of its Employment Equity Policy and reports to the Department of Labour in accordance with the provisions of the Employment Equity Act and within legislated timeframes.

The JDA status as at the end of March 2020:

- 88% of employees are African;

- 60% of employees are Female;

- 38% of employees in senior management positions are black females;

- 2% of the JDA has employees have physical disabilities (this percentage is equal to the City of Johannesburg's strategic target of 2%).

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

6 Risk Management

The JDA's Board monitors risk through the Audit and Risk Committee, which ensures that there is an effective risk management process and system in place. The committee recommends risk strategies and policies that need to be set, implemented and monitored. The JDA Board is responsible for identifying, assessing and monitoring the risks presented by the Audit and Risk Committee.

The JDA has a risk management strategy, which follows an enterprise-wide risk management system in which all identified risk areas are managed systematically and continuously on an on-going basis at departmental level. The risk register is treated as a working risk management document because risks are constantly recorded and managed. Management monitors and evaluates the implementation and efficiency of controls and actions to improve current controls in the risk register.

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

6.1 Risk Management Process

Risk identification and assessment is an on-going process. The JDA's management conducts an annual strategic and operational risk assessment workshop. This process is supported by an on-going risk management process at departmental level; and all employees are required to take ownership of risks that fall within their respective areas of responsibilities. For example, the risk management programmes and/or activities include:

- Strategic Risks Management and Monitoring;

- Operational Risks Management and Monitoring;

- Universal Regulatory Register (URR) and Compliance Monitoring;

- Fraud Risk Register reviewed by EXCO;

- Code of Ethics Policy was reviewed by EXCO;

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

The Executive Committee and the Audit and Risk Committee will continue to monitor the implementation of the documents listed above to ensure that the 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. The seven strategic risks, should they materialise, have the implications of impacting the achievement of short, medium and/or long term plans and objectives of the JDA. The table below plots the risks that would be impacted in the short, medium and/or long term:

The eight strategic risks identified are:

1. Failure to deliver capital projects on Time and within Budget;

2. Poor Performance by contracted Service Providers;

3. Inadequate development facilities in key development areas/ strategic economic nodes;

4. Failure to implement effective job creation, SMMEs and support systems;

5. Failure to adequately manage stakeholder expectations;

6. Inability to ensure financial sustainability;

7. Fraud and corruption;

8. Ineffective management systems and processes,

The strategic risk register is included as Annexure A.

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7 Appendices

7.1 Strategic Risk Register

No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likeliho od	Inherent Risk	Current control	Control Effectivene ss	Residua l 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 2021 pending local elections / possible change in priorities and work stoppages	1.1(i) Project implementation delays 1.1 (ii) CAPEX budget not spent as targeted 1.1 (iii) Failure to meet JDA revenue targets. 1.1 (iv). Clashing priorities and lack of co-operation by stakeholders (e.g. MOEs) 1.1 (v) Late start of stakeholder/community communication & consultations	Catastrophic	5	Likely	4	Very High	20	1.1.(i). Community Participation Consultants contracted for selected project. 1.1 (ii) Continuous engagement with stakeholders at contracting strategy phase 1.1.(iii). Project readiness conducted prior to inclusion of project in business plan 1.1. (iv) Establish area based development technical steering committees with City Departments, MOEs and other Stakeholders. 1.1 (v) Area Based Development Facilitation Plans developed. 1.1. (vi) Established Project Steering Committees that include ward councillors and community members 1.1(vii) CoJ coordination and relations with regional directors from Citizen Relations and Urban Management 1.1(viii) Monthly reports and meetings with Client Departments for intervention. 1.1(ix) The Office of the CEO continuously engages with the Office of the Mayor to defuse political interference. 1.1(x) Stakeholder Engagement Framework. 1.1 (xi) Continuous training and awareness on the revised Stakeholder Engagement Framework.	Good	0.40	Medium	8	CEO	Current controls are adequate.	Office of the CEO	On- going monitoring of controls
	1.2. Inadequate project capacity, capability and lack of continuous skills development across the value chain	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.											1.2.(i) Development Managers manage development projects with the support of professional service providers. 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)Individual performance scorecards and performance reviews 1.2 (v) Annually developed organizational development training plan/ Development program 1.2 (vi) Professional registration for all DI personnel with the South African Project and Construction Management Professions Council as Professional Construction Project Managers or Candidate Construction Project Managers or Engineering Council for South Africa to ensure continuous skills development. 1.2 (vii)Assist team members who do not have relevant qualifications with registration of Built and Engineering qualification				1.2.(iv) Fill vacant positions. Portfolio A (2 vacancies) - 1 DM (Shortlisting), SDM (Advertised-07 Dec 19) Portfolio B (2 vacancies) - 1 DM (Shortlisting) and 1 Coordinator	EM:DI; EM: CS	31 December 2020
	1.3. Change in CoJ priorities and late confirmation of projects by Client Departments	1.3.(i). Failure to meet JDA revenue targets. 1.3(ii) Delays in project implementation. 1.3 (iii) Reputational damage. 1.3(iv) CAPEX budget not spent as targeted											1.3.(i). Continuous engagement with clients to align the CoJ priorities and JDA project planning process. 1.3 (ii) Service Level Agreements with COJ client departments. 1.3(iii) Continuous engagement with client departments regarding the inherent risk of projects that are not implementation ready.				1.3.1 Development of a Project pipeline with at least a two year lead time prior to implementation to ensure effective planning and that projects will be implementation ready. 1.3.2.Projects that are not implementation ready to be identified and such projects are removed from the implementation list post engagement with Client Department. A new process is then followed to ensure that such projects are implementation ready for future periods.	EM: P & S, EM:DF	31 December 2020
	1.4. Loss of critical staff at crucial times	1.4 (i) Delays in the implementation of projects. 1.4 (ii) Reputational damage. 1.4(iii) CAPEX budget not spent as targeted.											1.4.(i). Retention and Succession Policy. 1.4.(ii) Employee Climate Surveys conducted. 1.4(iii) Recruitment Policy. 1.4(iv) Remuneration and Reward Policy. 1.4 (v) Professional registration for all DI personnel with the South African Project and Construction Management Professions Council as Professional Construction Project Managers or Candidate Construction Project Managers or Engineering Council for South Africa to ensure continuous skills development. 1.4 (vi) Assist team members who do not have relevant qualifications with registration of Built and Engineering qualification				1.4 Conduct job profiling, job evaluation, salary grading and salary benchmark to relevant industry. These processes will be rolled out in phases.	EM: CS	31 December 2020
	1.5. Internal inefficiencies (such as poor planning & ineffective SCM processes)	1.5.(i). Delays in implementation of projects. 1.5 (ii). Delays in the appointment of service providers											1.5.(i). Contracting Strategies for multi-year projects. 1.5.(ii) Continuous training & development. 1.5.(iii) Developed a JDA Development Programme Lifecycle to ensure better planning upfront. 1.5.(iv) Standard Operating Procedure (Project Implementation Manual)				1.5. Appoint Panels of Professional Service Providers.	CFO	31 December 2020
	1.6. Lack of co-ordination between City departments and MoE's resulting in delays in regulatory approvals.	1.6 Delay in the implementation of Projects.											1.6.(i). Area based technical steering committees. 1.6.(ii) Continuous participation with relevant Technical Cluster Committee meetings. 1.6. (iii) Area Based Development Facilitation Plans. 1.6.(iv) Formal SLAs with Client Departments. 1.6. (v) Established a Technical Co-operating Forum within the Office of the COO to effectively deal with unnecessary delays in regulatory approvals.				Current controls are adequate.		On-going monitoring of controls

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
		1.7. Inadequate management of SMMEs	1.7(i)Inconsistent application/implementation of EDP Programme 1.7(ii) Inconsistent appointment, management and payment to SMMEs 1.7(iii) Community protest and delay in implementation of projects 1.7(iv)Negative perception of JDA's interventions			High	1.7 (i) Appointment of CLOs and Community Participation Consultants 1.7(ii) EDP Manager appointed 1.7(iii) Project Stakeholder Department 1.7(v) Strict management contract application. 1.7(ix) Contract construction SMME mentors on selected projects. 1.7(x) Economic Empowerment Framework 1.7(xi) Centralize the management of SMME complaints to Development Implementation Division.		Medium		Current controls are adequate.		On-going monitoring of controls
2. Poor Performance by contracted Service Providers		2.1 Assigning incompetent personnel on the project.	1. Delayed implementation of projects. 2. Inability to spend Capex. 3. Inability to meet revenue target.	Major 4	Likely 4	High 16	2.1.&2Development Managers oversee development projects with the support of professional service providers.	Fair 0.75	Medium 10	CEO	Current controls are adequate.		On-going monitoring of controls
		2.2. Poor management of service providers.	1. Delayed implementation of projects. 2. Inability to spend Capex. 3. Inability to meet revenue target.				2.(i)Regular service providers performance management by the project managers and development managers. 2.(ii)Apply strict conditions of contracts and termination of poor performing service providers.				Current controls are adequate.	EM: DI	On-going monitoring of controls
		2.3 Inadequate working capital to finance the project.	1. Delayed implementation of projects. 2. Inability to spend Capex. 3. Inability to meet revenue target.				2.3. SCM Risk Tolerance.				2.3 Revise SCM Risk Tolerance Framework (Conduct a case study with similar entities in the same industry to support revision of SCM Tolerance Framework)	R&C Manager	31 December 2020
		2.4 Unclear scoping, ineffective evaluation criteria and verification of submitted information by recommended bidder	1. Delayed implementation of projects. 2. Inability to spend capex. 3. Inability to meet revenue target.				2.4. Defined evaluation criteria with the assistance of outsourced construction engineer/quantity surveyors.				Current controls are adequate		On-going monitoring of controls
		2.5 Poorly drafted SLAs.	1. Delayed implementation of projects. 2. Inability to spend Capex. 3. Inability to meet revenue target.				2.5. All contracts/ SLAs are processed and vetted by the legal department to ensure that all legal exposure is mitigated.				Current controls are adequate		On-going monitoring of controls
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.													
3. Inadequate development facilities in key development areas/ strategic economic nodes		3.1. Lack of market intelligence	3.1.(i) Failure to achieve economic growth priorities 3.1.(ii) Project packaging that does not meet the economic and developmental needs and targets	Major 4	Almost Certain 5	Very High 20	3.1 (i) Area Development Facilitation Plan 3.1 (ii) Local Spatial Plan/ guide	Fair 0.40	Medium 8	CEO	3.1(i) Develop a Framework for Area Based Development. 3.1(ii) Prepare SWOT analysis for each strategic economic node.	EM: DF	31 December 2020
		3.2. Poor inter-governmental & Inter-departmental relations	3.2.(i). Failure to achieve economic growth priorities 3.2 (ii). Project packaging that does not meet the economic and developmental needs and targets				3.2.(i) Stakeholder Management Framework - identifying key stakeholders and development partners before implementation of projects.(inter-governmental and inter-departmental stakeholder) 3.2 (ii) Area Based Technical Forums include relevant departments				Current controls are adequate		On-going monitoring of controls
		3.3. Poor stakeholder management	3.3.(i). Failure to achieve economic empowerment priorities 3.3.(ii) Negative perception of JDA's interventions.				3.3.(i)Economic Impact assessments to determine relationship between JDA investment and economic growth. 3.3.(ii) Project steering committees that include ward councillors and community members that will agree on economic empowerment outcomes of projects				3.3 Conduct Social Economic Impact Assessments.		31 December 2020
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 support systems.		4.1. Inability to package/implement projects as to achieve set EPWP targets	4.1. Inability to meet targets on job creation.	Major 4	Likely 4	High 16	4.1 (i). Project designs considers EPWP Job numbers. 4.1(ii) Development are designed and scoped to optimize SMME development	Fair 0.75	Medium 10	CEO	Current controls are adequate.		On-going monitoring of controls

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 so as to achieve set SMME and targets.	4.2. Failure to meet JDA's job creation and SMME's targets.				4.2 (i) Developments are designed and scoped to optimize SMME development. 4.2 (ii) Development Managers are performance assessed bi- annually and training and development plan is devised to address skill gaps 4.2 (iii) SMME packages defined at bid specification stage.				Current controls are adequate		On- going monitoring of controls
		4.3. Lack of adequate capacity to implement Enterprise Development program for emerging contractors	4.3(i). Failure to meet SMME targets. 4.3(ii). Inability to transform the construction industry.				4.3(i). Performance indicators incorporated into SDMs' performance contracts to ensure effective implementation of enterprise development. 4.3(ii). Project management processes (e.g. PMMs) in place. 4.3(iii) Identification of work packages within projects to be implemented through SMMEs. 4.3(iv) Target setting per project when developing the contracting strategy 4.3(v) EDP Manager appointed. 4.3 (vi)Economic Empowerment Framework				Current controls are adequate		On- going monitoring of controls
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.													
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	16 Very High	5.1(i). None. 5.1(ii) Continuous CoJ coordination and relations (COJ regional directors) 5.1(iii) Monthly reports and meetings with Client Departments for intervention where necessary 5.1 (iv) Stakeholder Engagement Framework. 5.1 (v) Continuous training and awareness on the revised Stakeholder Engagement Framework.	Good 0.90	Medium 14.4	CEO	Current controls are adequate.		On-going monitoring of controls.
	5.2. Unrealistic community expectations		5.2 Delays in implementation of projects				5.2(i) Communication of the JDA's plans including job creation opportunities and SMME's development. 5.2 (ii) Economic Empowerment Framework				Current controls are adequate.		On-going monitoring of controls.
	5.3. Poor or ineffective communication with key stakeholders		5.3 Lack of buy-in by stakeholders.				5.3(i). None. 5.3(ii). Community Participation consultants contracted for projects. 5.3(iii). Community Participation toolkit. 5.3(iv) Continuous engagement with key-stakeholders especially at community level through established structure and public forums. 5.3 (v) Stakeholder Engagement Framework 5.3 (vi) Continuous training and awareness on the revised Stakeholder Engagement Framework				Current controls are adequate.		On-going monitoring of controls.
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 organization.													
6. Inability to ensure financial sustainability	6.1 Failure to meet project implementation targets		6.1 Loss of revenue.	Catastrophic 5	Almost Certain 5	25 Very High	6.1(i). Project managers. (internal and external) 6.1(ii). Monthly project management meetings to discuss project progress & challenges. 6.1(iii) Planning of project milestones during the preparation of contracting strategies. 6.1(iv) Attraction and retention of the required skills and expertise to implement projects. 6.1.(v) Individual skill development plan(ILPs) for all development managers is in place. 6.1(vi) Contracting Strategies. 6.1 (vii) Remuneration and Reward Policy in Place 6.1 (viii)Development of a Project pipeline with at least a two year lead time prior to implementation to ensure effective planning and that projects will be implementation ready. 6.1(ix) Projects that are not ready for implementation are identified and such projects are removed from the implementation list post engagement with Client Department. A new process is then ensued to ensure that such projects are implementation ready for future periods. 6.1.(x) Professional registration for all DI personnel with the South African Project and Construction Management Professions Council as Professional Construction Project Managers or Candidate Construction Project Managers or Engineering Council for South Africa to ensure continuous skills development. 6.1(xi) Assist team members who do not have relevant qualifications with registration of Built and Engineering qualification. 6.1(xii) Departmental training plans to address the needs of the department. 6.1 (xiii) Continuous training and awareness on the revised Stakeholder Engagement Framework.	Poor 0.90	High 18	CEO	6.1 Fill vacant positions. Portfolio A (2 vacancies) - 1 DM (Shortlisting), SDM (Advertised-07 Dec 19) Portfolio B (2 vacancies) - 1 DM (Shortlisting) and 1 Coordinator	EM: DI; EM: CS	31 December 2020
	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). Constant engagement with CoJ entities and department to sell JDA's technical assistance ability in the implementation of projects. 6.2(ii). Propose new projects during the City's Budget Steering committee process in consultation with client department. 6.2(iii) Higher management fees have been implemented with all departments with the exception of Department of Transport.				6.2(i) Finalize revised financial model. 6.2 (ii) Negotiate higher management fee with Department of Transport. (Achieved)	CFO	31 December 2020

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
		6.3. 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.					High	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 (i) Align payment to service provider with claims collected from CoJ to ensure that finance costs are reduced. (ii) Finalize revised financial model.	CFO	31 December 2020
		6.4.Escalating operational expenditure	6.4(i). Technical Insolvency 6.4(ii) liquidity crisis						6.4(i). Conservative budgeting for revenue based on historical Capex achievements 6.4(ii). Monitoring of capital expenditure in order to implement cost reductions 6.4(iii) Monthly reports on Capex and Opex progress presented to EXCO. 6.4(iv) Monthly reports on capex progress presented to EXCO 6.4(v) Costed operational plans					Current controls are adequate.		On-going monitoring of controls.
7. Fraud and corruption	7.1. Weak internal control /procedures	7.1 Financial Loss to the organization	Major	4	Possi ble	3	12	High	7.1(i). Segregation of duties. 7.1(ii). Process checklists used. 7.1(iii). Built in internal controls in application software/system 7.1(iv). Fraud tip-off hotline. 7.1(v). Fraud risk management policy 7.1(vi). Risk Management framework. 7.1(vii). Whistle blowing policy. 7.1(viii). Code of ethics. 7.1(ix) Delegation of authority framework 7.1(x) Implemented the Ethics Management programme, Ethics Risk Register, Ethics workshops and tracking and monitoring progress. 7.1 (xi) Awareness on Ethics and Fraud 7.1 (xii) Delegation of Authority Framework 7.1(xiii) ICT Policies and Governance Framework	Fair	0.75	Medium	9	CEO	7.1(i) Develop Records Management Policy	EM: CS	31 December 2020
	7.2. Collusion between and amongst employees and service providers	7.2 Receiving poor quality goods and services, employees unduly benefitting from service providers							7.2(i). Regular audits of systems and processes are conducted to identify internal control weaknesses. 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(x) Fraud detection Review 7.2 (x) Continuous awareness programs on Ethics and Fraud					Current controls are adequate.		On- going monitoring of controls.
	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							7.3(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(i). Annual Fraud Risk Register Review. 7.3(iii). Fraud Risk Management Policy and Strategy. 7.3(iv). Fraud Risk awareness.					Current controls are adequate.		On- going monitoring of controls.
	7.4. Conflict of interest.	7.4 Financial losses.							7.4(i). Bidders are required to declare interests in the bid document. 7.4(ii). Bid Specification, Bid Evaluation and Bid Adjudication committee members are required to declare interests at every sitting. 7.4(iii) SCM officials and end users are required to declare interests per RFP. 7.4(iv) Declaration of Interest declared annually 7.4(v) SCM officials and end users declare interests for RFQ. 7.4(vi) EXCO and Development Coordination Forum declare business/ financial interest at every meeting.					7.4 Verify completeness of employees' Declaration of Interest and to determine whether employees are doing business with the State.	R&C Manager	31 December 2020
8. Ineffective management systems and processes	8.1 Inadequate, monitoring and reporting 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	16	High	8.1(i). Management Committee(Manco) 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) Management's performance scorecards include KPI regarding the submission of accurate, complete and timeous information. 8.1(viii) Monitoring Evaluation Department. 8.1(ix) Planning, Monitoring and Evaluation Policy 8.1(x) Review processes in place to verify reported performance information as per Planning, Monitoring and Evaluation Policy. 8.1 (xi) Develop a JDA Governance Meeting Calendar Schedule with two or more representatives for each Committee Meeting	Fair	0.75	Medium	9	CEO	Current controls are adequate.		On-going monitoring of controls.

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No	Risk Description	Causes/ Background to the risk	Risk Consequences	Impact	Likeliho od	Inherent Risk	Current control	Control Effectivene ss	Residua l risk	Risk Owner	Future actions to improve management of the risk	Action Owner	Time Scale
		8.2 Ineffective implementation of performance management system and processes at organizational level	8.2(i). Non Compliance with applicable reporting frameworks. 8.2(ii). Inability to effectively measure performance.				8.2(i). Review of JDA KPIs at EXCO and oversight committees 8.2(ii). Review of KPI (SMART) and alignment to CoJ by GSPCR. 8.2(iii) Performance Information Policy and Reporting Framework 8.2(iv) Performance Management Policy(HR) 8.2(v). Internal Audit quarterly reviews 8.2(vi). Additional Reviews of JDA KPI's by Group Governance 8.2 (x) Employee performance agreements and score cards. 8.2 (ix) Employee quarterly performance reviews. 8.2 (xi) Monthly Management Committees. 8.2 (xii) Internal project scheduling and management to ensure effective management. 8.2 (xii) Check alignment between the Business Scorecards and departmental Operational Plans. 8.2 (xiv) Check alignment between the departmental Operational Plans and employee Performance Scorecards. 8.2 (xv) Implement internal project scheduling and management to ensure effective monitoring.				Current controls are adequate.		On-going monitoring of controls.
		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 .ICT policies and procedures are in line with COBIT and the King Code report . 8.3(ii). ICT Governance Charter 8.3(iii). IT Strategy 8.3(v) ICT Project Steering Committee. 8.3(v) EXCO ICT monitoring 8.3(vi) Management Committees. 8.3 (vii) ICT Strategy and Plan.				Current controls are adequate.		On-going monitoring of controls.
		8.4 Collapse of ICT environment e.g. aging ICT infrastructure and systems.	8.4 (i) Disruption of JDA business activities 8.4 (ii)Internal / External disasters (Natural/Hackers, etc.) 8.4 (iii) Lack of full utilization of business applications 8.4 (v)Misalignment of the JDA objectives and the ICT systems 8.4 (v)Non Compliance with good governance ICT frameworks				8.4 (i) JDA data backed up daily. 8.4 (ii)Daily backups are copied to an off-site location. 8.4 (iii)The JDA has a syndicated recovery site. 8.4 (iv)The JDA has put in place a firewall. 8.4 (v)Internally the JDA has installed a centrally managed anti-virus application . 8.4(vi)The JDA conducts frequent patch updates on laptops and servers. 8.4(vii) Monitor the link that transports data between JDA and off site backup daily to ensure that its preforming well. 8.4 (viii) Simulate test to the syndicated site every six months 8.4 (ix) Scan viruses daily. 8.4 (x) Penalty clause inserted for poor performance on service providers contracts. 8.4 (xi) ICT Strategy and Plan				Current controls are adequate.		On-going monitoring of controls.
		8.5 Non–compliance with applicable laws and regulations. (Ineffective compliance processes and monitoring and non - compliance with SCM regulations and applicable laws)	8.5(I) Penalties for non- compliance 8.5(ii) Poor compliance culture				8.5(i) Governance, Risk and Compliance and Internal Audit system in place. 8.4(ii). Regulatory Compliance Universe applicable laws and legislations is in place. 8.5(iii) SCM Framework 8.5(iv) Awareness of laws and regulations at Departmental level. 8.5(v) In-house SCM training on processes and change in SCM legislation and process improvement. 8.5(vi). Verification of submitted compliance documents by the SCM officials. 8.5(vii). Compliance audited by Internal Audit Department to identify any non-compliance for all audit projects. 8.5(vii) Quarterly Compliance Report to the City. 8.5(x) Compliance Management Framework. 8.5(xi) Policy Registers 8.5(xii) Policy Development Framework 8.5(xiii) Periodic annual Independent Compliance verifications. 8.5(xiv) Independent Compliance Review at least every 3 years. 8.5 (xv) Subscription with Service Provider to provide updates on new or amendments to applicable legislation				Current controls are adequate.		On-going monitoring of controls.
		8.6 Failure to attract, develop and retain skilled employees.	8.6(I) Highly skilled and qualified employees leaving the JDA prematurely. 8.6(ii) Dissatisfied and underperforming employees. 8.6(iii) Loss of Critical Skills				8.6(i). Talent Acquisition Policy. 8.6(ii) Aligned to the City's salary parity exercise/ assessment 8.6(ii). Potential new entrants are given an opportunity to negotiate the employment offer. 8.6(iii). Talent Management and Development Policy. 8.6(iv) Advertise all new and vacated positions in line with the proposed competitive salary grades. 8.6(v) Fill vacant critical positions within 90 days from date of vacancy 8.6(vi) Acting Policy to ensure business continuity. 8.6 (ix)Communication and Marketing strategy (to enhance JDA brand). 8.6 (x) Workplace Skills Plan				8.6 Conduct job profiling, job evaluation, salary grading and salary benchmark to relevant industry. These processes will be rolled out in phases.	EM: CS	31 December 2020

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 Inadequate business continuity management	8.7(i). Criminal and civil liability 8.7(ii). Project delays 8.7(iii). Fatalities and injuries 8.7(iv) Financial losses 8.7(v). Business continuity compromised 8.7(vi). Delayed business resumption 8.7(vii). Loss of critical information 8.7(vii). Financial loss				8.7(i) Business Continuity Policy 8.7(ii) Business Continuity Framework 8.7(iii) Business Continuity Plans. 8.7(iv) Business Recovery Site. 8.7(v) Daily Data Backup. 8.7(vi) Creation of Awareness. 8.7(vii). IT Disaster Recovery Plan. 8.7(viii). Business impact analysis.				8.7 Develop and implement records management programme for the JDA.	EM: CS	31 December 2020
		8.8. Ineffective knowledge management systems in place that hamper building on good practice or to ensure continuous learning	8.8. Loss of institutional knowledge				8.8(i) Annual Performance Reports. 8.8(ii) JDA success and challenges captured by Marketing and Communication 8.8(iii) JDA website and intranet 8.8(iv) Shared drive/ folder.				8.8(i) Develop a knowledge management programme/ system 8.8(ii) Develop and implement records management programme for the JDA.	EM: P&S EM:CS	31 December 2020

7.2 Detail of JDA Corporate Scorecard[30]

7.2.1 Number of pre-feasibility studies conducted

Number of pre-feasibility studies conducted	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
CoF_Road, NMT and Highstreet_PEU_Norwood, Grant Ave_Louis Botha Corrdor				1	1
PTF: Transfer Facility: Lenasia Scholar Transport Interchange		1			1
Revitalisation of Pageview and Vrededorp			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	1	1	1	1	4

7.2.2 Number of projects at concept design phase

Number of project at concept design phase	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
PTF: Public Transport Facility in Sandton				1	1
PTF: Redevelopment of Inner City Ranks			1		1
4003_07_Innercity Core PEU (Including the Southern Parts)			1		1
Betrams New Multi Purpose Center			1		1
COMPL: Sidewalk Improvements: Tsiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide			1		1
Complete Streets: Deep South				1	1
Complete Streets: Turfontein				1	1

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[30] The JDA is still in discussions with the CoJ Transport Department regarding the final budgets including rollovers for the implementation of the Bus Rapid Transport (BRT) projects funded through National Government via the Public Transport Network Grant (PTNG). The project Milestones / KPIs for all the Public Transport Network Grant (PTNG) Projects have been excluded from the JDA scorecard for this reason until the budget are confirmed.

Number of project at concept design phase	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New COnstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional				1	1
Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional			1		1
Melville Activity Street_Neighbourhood Development_ CoF_Upgrade			1		1
NR: Nodal Regeneration: Braamfontein Precinct				1	1
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward			1		1
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide			1		1
PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)		1			1
PTF: Transfer Facility: Lenasia Scholar Transport Interchange			1		1
PTF: Upgrading of Sunninghill Public Transport Facilities			1		1
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional		1			1
Shelters for Displaced People Region F[31]			1		1
Upgrading of Midrand Public Transport Facility				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	11	7	20

7.2.3 Number of projects reaching contract award stage

Number of projects reaching contract award stage	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
PTF: Redevelopment of Inner City Ranks				1	1
3877_09_New Turfontein Clinic & Multi-purpose center		1			1
4003_03_Ghandi Square East	1				1
4003_07_Innercity Core PEU (Including the Southern Parts)				1	1
Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide				1	1

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[31] Subject to the finalization of JDA/Social Development SLA

Number of projects reaching contract award stage	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
COMPL: Sidewalk Improvements: Tsiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide				1	1
Complete Street: Merafe NMT			1		1
Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route		1			1
Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional		1			1
Inner City Eastern Gateway_TOD and Movement Corridors		1			1
Lehae MPC New Construction LEHAE G			1		1
Lib.Johannesburg Library (Centre of Excellence) JOHANNESBURG F		1			1
Melville Activity Street_Neighbourhood Development_ CoF_Upgrade				1	1
Naledi clinic New Building NALEDI D		1			1
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward				1	1
Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E		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: 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
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C		1			1
Shelters for Displaced People Region F[32]				1	1
Small: Public Transport Facility in Zakariya Park Region G			1		1
Grand Total	**2**	**8**	**6**	**7**	**23**

7.2.4 Number of projects reaching practical completion stage

Number of projects reaching practical completion stage	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
3877_13_Paterson Park - stormwater &new social facilities, park and road upgradings		1			1

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[32] Subject to the finalization of JDA/Social Development SLA

Number of projects reaching practical completion stage	Quarter				
Project Names	**Q1**	**Q2**	**Q3**	**Q4**	**Grand Total**
3879_02_Jabulani Precinct Upgrades				1	1
4003_03_Ghandi Square East				1	1
4003_06_Inner City Partnership Fund		1			1
Alexandra Sports and Youth Development _SAFA Safe Hub Facility				1	1
Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward				1	1
Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward				1	1
Bophelong Clinic		1			1
Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward		1			1
Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	1				1
CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional				1	1
Florida clinic New Clinic FLORIDA EXT C Ward		1			1
Ivory Park UDF_ Development_Catalytic Node infrastructure projects	1				1
Large: Public Transport Facility Redevelopment of Karzene, NEWTOWN EXT.1 Region F		1			1
Lib.Johannesburg Library (Centre of Excellence) JOHANNESBURG F				1	1
Minor works at various Sport and Recreational facilities: Citywide (Aqua, stadiums recreational centres etc.)		1			1
Orchards Clinic			1		1
Orchards Clinic New Clinic ORCHARDS E City Wide			1		1
PTF: Small Public Transport Facilities: DRIEZIEK EXT.3		1			1
Rec - Construction of the new multipurpose centre (Library included) at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4 A Ward		1			1
Rec- Construction of Drieziek MPC (ACH and Sports and Recreation)				1	1
Complete Street: Merafe NMT				1	1
Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G				1	1
Grand Total	**2**	**9**	**2**	**10**	**23**