

2021/22



Business Plan



a world class African city



Approval

Sherylee Moonsamy

Name & Surname
Chief Financial Officer

Signature

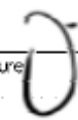


Date of approval: 19 May 2022

Siyabonga Genu

Name & Surname
Acting Chief Executive Officer/MD

Signature



Date of approval: 19 May 2022

Lionel Brenner

Name & Surname
Chairperson of the Board

Signature



Date of approval: _____

Cllr Belinda Echeozonjoku
MMC: Development Planning

Signature



Date of approval: 19/05/2022

Confirmation of Receipt:

Name & Surname
Group Governance

Signature

Date : _____

Document control	
Entity	The Johannesburg Development Agency (JDA)
Prepared By	Acting: Strategy and Performance Monitoring Manager
Authorised By	CEO
Published Location	http://www.jda.org.za
Other documents referenced	SDF2040
Related strategies, policies and programmes	National Development Plan (2030) Gauteng 2055 CoJ Integrated Development Plan (IDP) CoJ BEPP Mayoral strategic priorities MFMA Circular No. 88 (30 November 2017) The Integrated Urban Development Framework (IUDF) 2022/23 Business Plan Guidelines Smart City Strategy revised v1.9 – Draft Memo to HODs and Heads of MOEs - SC Strategy Circular 88 City of Joburg 2022/23 Service Delivery Budget and Implementation Plan Holistic Plan - COVID-19 Service Delivery Sub-Committee Report

Version control			
Version Number	Date issued	Author	Status
V1		Ntokozo Buthelezi	First draft version
V2	09/03/2022	Ntokozo Buthelezi	Second draft version
V3	10/05/2022	Ntokozo Buthelezi	Third draft version
			Fourth version (Board Approved)

1	EXECUTIVE SUMMARY.....	5
	1.1 DEVELOPMENT CONTEXT.....	7
2	STRATEGIC OVERVIEW.....	9
3	STRATEGIC ANALYSES.....	15
4	COMMUNICATION AND STAKEHOLDER MANAGEMENT.....	27
5	IMPLEMENTATION AND PERFORMANCE OVERVIEW.....	42
6	FINANCIAL IMPACT.....	58
7	MANAGEMENT AND ORGANISATIONAL STRUCTURES.....	61
8	AUDIT RESOLUTION.....	69
9	RISK MANAGEMENT.....	71
10	APPENDICES A: STRATEGIC RISK REGISTER.....	74
11	APPENDICES B: JDA CORPORATE SCORECARD.....	96

Executive Summary



This Business Plan seeks to provide a revised roadmap for the Johannesburg Development Agency (JDA) to accelerate the 2022/23 strategic mandate of the City of Johannesburg as outlined during the Mayoral Lekgotla. Johannesburg Development Agency's Business Plan complies with statutory disclosure requirements of the Municipal Finance Management Act (Act 56 of 2003) and the City of Johannesburg's Strategic documents: the City of Johannesburg Integrated Development Plan (IDP) and Service Delivery Budget Implementation Plan 2022/23 (SDBIP). The plan responds to the City's following seven (7) strategic priorities of the Multi-Party Government:

- Priority 1: A city that gets the basics right

- Priority 2: A safe and secure city
- Priority 3: A caring city
- Priority 4: A business-friendly city
- Priority 5: An inclusive city
- Priority 6: A well-run city
- Priority 7: A smart city,

The JDA plays an important role in the implementation of the Growth and Development Strategy of the City of Johannesburg. The JDA manages and facilitates developments efficiently and innovatively, with the aim of building an equitable, sustainable and resilient city. The agency was set up to facilitate area-based developments that give effect to the strategic City development vision and objectives. To achieve its objectives, the JDA has structured its operations into substantive programmes within the Sustainable Services Cluster, and operational programmes that give effect to the cross-cutting functions that enable the JDA to work in an efficient and effective way. This plan will be delivered with current assets worth R45 million, with a capital budget of R1.5 billion and a revenue budget of R124 million. The agency will be held accountable to the agreed service standards, performance indicators and targets as contained in the plan. The agency's human capital of 98 employees will be utilised to deliver on the plan.

1.1 Development Context

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 and more just city is one that extends access to a range of opportunities and services to all of its citizens.

Johannesburg like other South African cities is changing rapidly and in sometimes unpredictable ways. Rapid urbanisation in the City brings with it both challenges and opportunities for urban development. Targeted and consistent efforts in urban planning and development intervention are necessary to ensure that these rapid changes do not deepen socio-spatial cleavages between the rich and poor, between people and opportunities, in a way that could further entrench communities in cycles of poverty and relative deprivation. The energy brought into the city from rapid urbanisation, global connectivity and local growth and development is an opportunity to be harnessed and directed through decisive government investment in the spatial fabric of the City.

The City of Johannesburg Metropolitan Municipality has made a commitment to addressing spatial transformation in our cities in a way that enhances the liveability and Sustainability and Resilience of the City.

It is within this set of objectives that the JDA roots its approach to development intervention. As the JDA our work responds to the Joburg 2040 ideals of resilience, liveability and sustainability. While the work of the JDA is aimed at meeting cross-cutting objectives, the Agency is institutionally located within the City of Joburg's Economic Cluster. Within this cluster its specific aim is to develop a **resilient, liveable, sustainable urban environment - underpinned by infrastructure supportive of a low carbon economy** - in Johannesburg; and the need to create a **job intensive, equitable and competitive economy**.

The restructuring of city form is an important way to improve the resilience of the City. A resilient city is one that can respond to complex and unexpected challenges by adapting and redirecting development efforts to address critical needs and optimise conditions for citizens.

Much of the existing urban form of our city is not configured in a way that promotes resilience, equality and sustainability.

Furthermore in trying to correct this we face a number of persistent challenges in our development context. Low levels of education, income inequality, chronic poverty and crippling unemployment, which continue to plague South Africa. There is evidence that these conditions have not improved substantially over the last decade. It is within this context that we must forge a path toward greater resilience, liveability and sustainability.

Strategic Overview

1.1 Vision¹

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

1.2 Mission²

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.

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:



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:

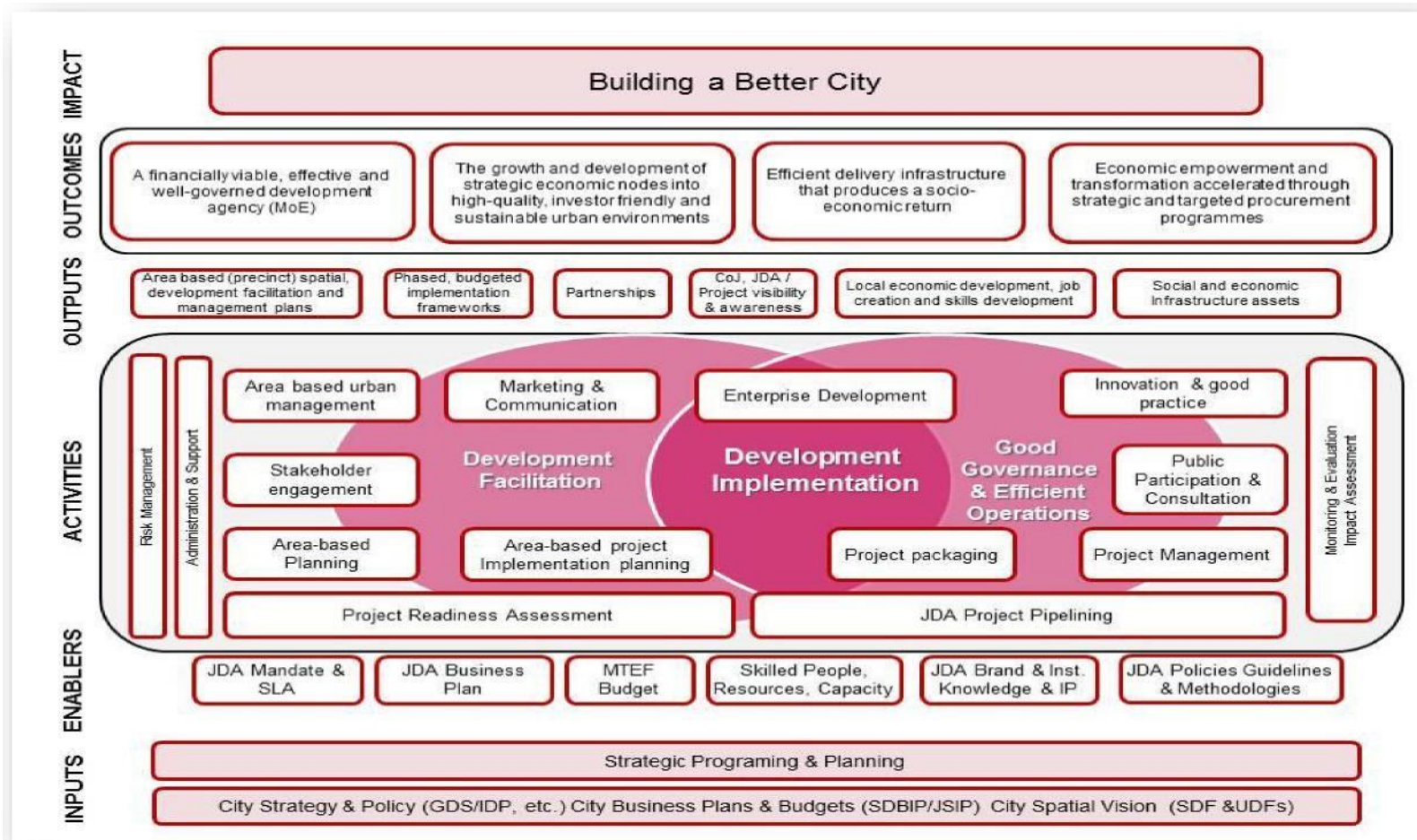


Figure 2 JDA Log Frame

1.5 Core Mandate/Purpose

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 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.

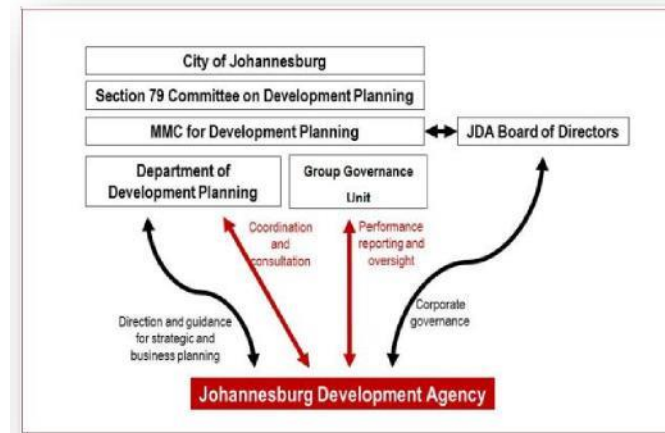
Every area-based development undertaken by the JDA is supported by development facilitation functions in the pre-development and post-development phases to enhance the value added by the capital works interventions and improve the longer-term sustainability of the capital investment. We give much emphasis 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 25 years of operation. Over the last ten years, the JDA has grown by almost 75% from 50 employees to 98 employees and resulted in an increased capital budget and increased number of projects to implement on behalf of client departments. The total Capex allocation increased to just over R5 Billion over the last 5 years.



1.5.1 JDA's Governance Arrangements

The JDA is accountable to the Department of Development Planning, which provides direction on contractual obligations and to the Member of the Mayoral Committee for Development Planning, who exercises political oversight. The JDA also falls under the Economic Development Mayoral Cluster Committee, which ensures that the work of departments and entities responsible for the city's spatial transformation and economic growth is integrated and coordinated. The Council's 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 JDA coordinates its area-based development planning 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 Economic Growth Clusters and the Department of Development Planning. The JDA's strategic objectives are aligned with the Multi-Party Government (MPG) seven 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 2021/22 Financial Year.

The MMC for Development Planning will sign off on the final version of the Business Plan for 2022/23.

Strategic Analysis e

1.7 The Context in which the JDA Operate

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.

1.7.1 The Integrated Development Plan (IDP)

The City has confirmed seven strategic priorities to guide the strategic planning process leading to the development of the 2022/23 Business Plans, Service Delivery and Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP).

The seven priorities of the City's MPG are as follows;

Table 1: City Priorities

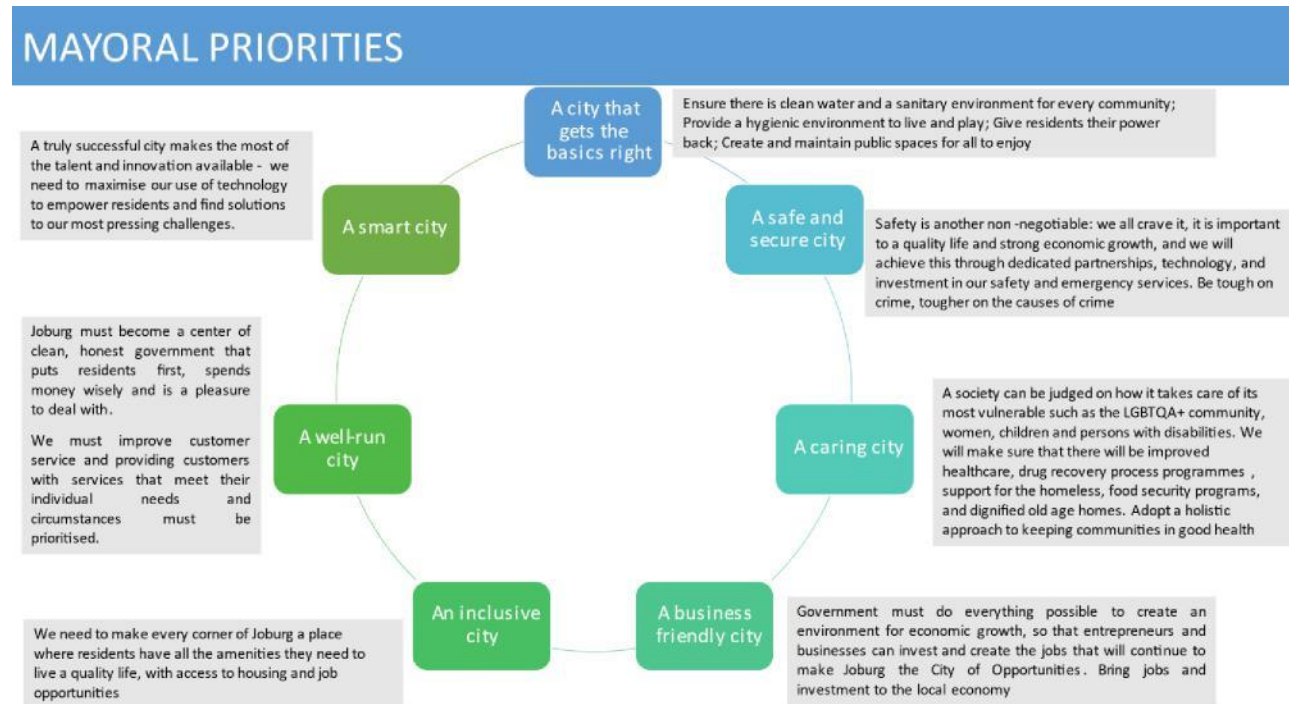
Outcomes 1,3, 4,6 and 7 are particularly relevant to the JDA mandate and business plan.

Table 2: Strategic Priorities 2022-2023

MPG Strategic Priorities	JDA Priority Programmes	JDA Action
1. Getting the basics right*.	1.Inner city and Economic Node Transformation, Upliftment of the marginalized areas	<ul style="list-style-type: none"> • Public environment upgrade in the Inner City, Balfour Park, Melville, Roodeport, Lenasia, and Randburg • Infrastructure upgrade in Diepsloot, Ivory Park, Pennyville, Pageview and Vrededorp.
2. A safe and secure city.	—	—
3. A caring city*.	3.Upliftment of the Klipfontein View Wellness Centre	<ul style="list-style-type: none"> • To ensure successful completion of the project by end of 2023/24 FY.
4. A business-friendly city*.	4.Job creation – Emerging Community Based Contractor Development and Short-term job creation	<ul style="list-style-type: none"> • To be more deliberate in increasing the number of community based Emerging Contractors on our infrastructure programmes. • To ensure adequate support to all Community based Emerging Contractors. • To explore the use of Labour Intensive methods suitable projects – in particular those in the Townships
5. An inclusive city*.	—	—
6. A well-run city*.	6.Good Governance	<ul style="list-style-type: none"> • Improve budget and financial management • No irregular expenditure • Clear AG findings • Improve overall liquidity and solvency position
7. A smart city*.	7.Use of technology to enhance service delivery	<ul style="list-style-type: none"> • Explore e-Tender platform to create efficiency and transparency. Engage National Treasury

*Priorities 1 through 7 are particularly relevant to the JDA mandate and business plan.

To coordinate effective responses to the aforementioned seven 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 cluster's implementation plans.



1.7.2 BEPP Indicators

The Built Environment Performance Plans (BEPP) are a National Treasury requirement for municipalities. Relevant departments are required to identify which of the indicators below they will be reporting on in 2022/23. 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.

1.7.3 National Treasury Circular 88 Indicators³

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:

³ <https://mfamirror.github.io/Circulars/Documents/MFMA%20Circular%20No%2088/>

Table 4: Circular 88 Indicators

Function	Outcome	Outcome Indicators	Output Indicators
Housing and Community Facilities	Increased access to and utilization of social and community facilities.	Percentage of dwellings with access to public open spaces	No output indicator proposed.
			Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods
Transport and Roads ⁴	Improved access to public transport (incl. NMT).	Percentage of households less than 10 minutes' walk from closest public transport access point.	Number of scheduled public transport access points added
		Percentage of dwelling units within 500m of scheduled public transport service	No output indicator proposed.
		NMT paths and lanes as a percentage of the total municipal road network length.	Length of Non-Motorised Transport (NMT) paths built.

1.7.4 Alignment with the Spatial Development Framework (SDF) 2040 and the 2022/23 MPG Priorities

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 2022/23 MPG Delivery Agenda Priority Areas

SDF Transformation areas	Priority	Priority transformation areas		Corresponding JDA Classification	Regional
Strengthening the metro core (inner city) and secondary CBDs		<ul style="list-style-type: none"> Strengthening the metropolitan core – building on the opportunities of the CBD as a dense economic core of the city and tackling issues of fragmented developments, crime, bad buildings and lack of affordable housing. The strategy suggests consolidating the inner city through a public space/street network and expanding it towards the southern industrial area through 	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	Inner City and the Old South (including Turffontein and Mining Belt). Secondary Central Business Districts including Roodepoort.	

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

SDF Transformation areas	Priority transformation areas	Corresponding Classification	JDA	Regional
	<p>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.</p> <ul style="list-style-type: none"> Consolidating a Public Transport Backbone – consolidating appropriate growth and development opportunities around existing and future public transport nodes in the Turffontein area. This will also include a focus on “Transit-oriented Development Nodes”, including Gautrain, Rea Vaya (BRT) and PRASA stations. Unlocking the Mining Belt – this spatial discontinuity presents opportunities for development and public open space that could integrate the north with the south. By identifying strategic interventions along the belt - road linkages, mixed use redevelopments, rehabilitation of degraded and damaged land – this fragmenting feature could become one of inclusion. 	<p>construction of the Government Precinct</p>		
Unlocking Soweto	<ul style="list-style-type: none"> Unlocking Soweto as a True City District – diversifying Soweto to address its largely residential nature by developing mixed land uses (particularly economically productive ones) and social services, making use of its good street pattern and public transport network. Develop it into a series of self-sufficient mixed-use nodes as drivers of economic growth and job creation, allowing Soweto to function as a liveable city district in its own right with access to jobs and the full array of urban amenities. 	<p>Intervening to stimulate development in the South.</p> <p>Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.).</p>	Greater Soweto (including Lenasia, Eldorado Park, Jabulani).	
Consolidating public transport backbone	<ul style="list-style-type: none"> Consolidating a Public Transport Backbone – consolidating appropriate growth and development opportunities around existing and future public transport nodes, starting from the Transit-Oriented Development Corridors linking Soweto to Sandton along Louis Botha Avenue and Empire-Perth. This will also include a focus on transit oriented development nodes, including Gautrain, Rea Vaya (BRT) and PRASA stations. 	<p>Working closely with universities on the Braamfontein/Auckland Park Innovation Corridor.</p>	The Transit-Oriented Development Corridors: Empire-Perth Corridor and Louis Botha Corridor.	
OR Tambo / Airport Corridor	<ul style="list-style-type: none"> Developing an OR Tambo Corridor – establishing a strategic connection between the northern parts of the city (Randburg, Sandton and Alexandra) and the OR Tambo Corridor; incorporating the Modderfontein and Frankenwald areas; creating a regional logic for the development of strategic land parcels utilising current development dynamics to drive growth and reduce expansion pressure on the periphery. 	<p>Mega projects such as Lanseria and Alexandra.</p> <p>Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.).</p>	Alex and the OR Tambo Corridor (includes Lanseria, Randburg, Sandton, Cosmo City, Modderfontein, Frankenwald and Alexandra)	
Addressing marginalization	<ul style="list-style-type: none"> Addressing Marginalization through (re)urbanisation – The areas of Diepsloot, Ivory Park and Orange Farm all have high population densities but are mostly residential and underserved. In these areas mixed land uses must be strategically included, to drive economic development and job creation. Social services should 	<p>Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.).</p>	Marginalised Areas – Diepsloot, Ivory Park, Orange Farm.	

SDF Transformation areas	Priority transformation areas		Corresponding Classification	JDA	Regional
	be improved to promote mixed use areas where people can not only live, but access city amenities such as jobs, schooling, healthcare and recreation				

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 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.

1.7.5 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 2022/23.

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:
<ul style="list-style-type: none"> • The space economy transformation project is a key strategy to create more productive and inclusive cities. • The most efficient urban form is compact, mixed land-use with an extensive public transport network that includes high intensity movement corridors with attractive environments for walking and cycling. There are also social and economic sustainability reasons for promoting compact urban form, including access, inclusion, health, social cohesion, vibrancy, economy, household savings, and air. • Living in higher densities and competing for access to increasingly scarce resources will require us to foster social interactions in a way that begins to create a new social compact between South African city dwellers. We will need alternative views of the way we behave in, and interact with, public spaces and what we regard as private space. 	<ul style="list-style-type: none"> • Shifting people closer to jobs: To give a greater number of poor people access to markets and jobs, the JDA will develop transit nodes in underdeveloped areas to create a spatial environment conducive to the agglomeration of economic activity, higher residential density and more intensive land use. • Shifting jobs closer to people: The development of selected nodes in marginalized 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.

1.8 JDA SWOT Analysis

The strategic issues that are expected to frame the JDA's operations in 2022/23 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

2022/23. Table 7: SWOT Analysis

	Strengths	Weaknesses
Internal	<ul style="list-style-type: none"> 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 25 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. New organizational design aligned to strategic intent 	<ul style="list-style-type: none"> 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. 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	<ul style="list-style-type: none"> National policy requires a sustained investment in new infrastructure (a) to support economic growth; and (b) to eradicate service backlogs. 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 <u>determine the future Lanseria Development.</u> 	<ul style="list-style-type: none"> 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 function normally and/or the knock-on effect of possible JDA capital funding that then gets re-prioritised. High turnover of professional staff and qualified technical staff.

1.9 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
<ul style="list-style-type: none"> • Change in local government priorities and strategies (IDP). • Service Delivery Protests. • National Development Plan. • 	<ul style="list-style-type: none"> • Slow Economic Growth. • Construction Inflation. • Depressed Construction Sector. • Lack of infrastructure investments in depressed areas. • High Unemployment. • SMME / Enterprise Development. 	<ul style="list-style-type: none"> • Compliance with NEMA. • City By-Laws. • MFMA (New Powers of the AG). • SHE Regulations. • Active Citizenry. • Impact of COVID-19 •
Social	Technological	Environment
<ul style="list-style-type: none"> • Spatial Injustice. • High Rates of Urbanization. • Land Invasions. • Poverty. • Inequality. • Fraud. • High Youth Unemployment • Active Citizenry. • Community Expectations. 	<ul style="list-style-type: none"> • Innovative Construction Methods. • Smart City Alignment. • CoJ SAP Roll Out. • e-Business. • Cyber Security. 	<ul style="list-style-type: none"> • Climate change (water scarcity). • Carbon emissions. • Green Technology.

1.10 Strategic Response

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

Table 9: Alignment to the Priorities 2021 -2022

MPG Strategic Priorities	MPG Priority Programmes	Matching JDA Programme/s	JDA Sub-Programme/s
<ul style="list-style-type: none"> • Getting the basics right • A caring city • A smart city 	<ul style="list-style-type: none"> • Holistic infrastructure strategy • Consistant support of marginalized communities. • A smart city that embraces ICT innovation as a force for good 	<ul style="list-style-type: none"> • 1. Strategic Economic Node Delivery Programme. 	<ul style="list-style-type: none"> • 1A: Inner City Transformation Sub-Programme. • 1B: Economic Node Sub-Programme.
<ul style="list-style-type: none"> • A well-run city • A business-friendly city • A smart city 	<ul style="list-style-type: none"> • A financial sustainable city • Improving and strengthening the city`s financial position through prudent financial management practices • Zero tolerance to corruption • Safe and reliable transport systems • Improve supply chain management and accountability through the open tender system and smart apps 	<ul style="list-style-type: none"> • 2. Accelerated infrastructure Delivery Programme. 	<ul style="list-style-type: none"> • 2A: Deprivation Areas Revitalization Sub-Programme. • 2B: Urban Infrastructure Delivery Sub-Programme.
<ul style="list-style-type: none"> • A business friendly city • A smart city • A well -run city 	<ul style="list-style-type: none"> • Fair access to EPWP opportunities and fair allocation of local contracts through an audited electronic system • Revitalize all CBDs through central improvement Districts, investment incentives, property releases, and urban upgrades. 	<ul style="list-style-type: none"> • 3. Economic Empowerment Programme. • 4. Good Governance, Management and Administration Programme. 	<ul style="list-style-type: none"> • BBBEE. • EPWP. • SMME procurement

1.11 Impact of COVID-19 on JDA

1.11.1 Operational Implications

Operational Area	Risk Adjusted Strategy	Hygiene Equipment Provided	No of employees	Work arrangements	Emerging Risks and Mitigation measures
<ul style="list-style-type: none"> Internally 	<ul style="list-style-type: none"> Procurement Activities, Payment of Invoices and Administrative Support 	<ul style="list-style-type: none"> JDA Offices quarantined and PPE gear and sanitizers made available to staff returning to work or accessing the office. Liquid hand soap replenished for the washing of hands 	<ul style="list-style-type: none"> Maximum of 60% Only when employees/staff cannot perform work activity at home. 	<ul style="list-style-type: none"> Work rotation/back to office roster for employees managed by Executives and their respective Managers. 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. 	<ul style="list-style-type: none"> 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. 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.
<ul style="list-style-type: none"> Externally 	<ul style="list-style-type: none"> Resumption of construction projects post a thorough risk analysis and assessment 	<ul style="list-style-type: none"> Application of strict protocols and social distancing rules Risk Assessment and Prevention Strategy per project will be 	<ul style="list-style-type: none"> Number of personnel will be based on Risk Assessment per construction site 	<ul style="list-style-type: none"> Approval letters to reactivate work on sites and work permits for all employees who will be on site 	<ul style="list-style-type: none"> 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 advise on each contractor's readiness to restart construction activities. Workplace safety

		<p>undertaken by Professional/Team consultants.</p> <p>Appointment of a Covid 19 Manager to provide management assurance on compliance to National Safety Regulations and approved project safety plans.</p>			<p>plan/guide.</p> <p>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</p> <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> • 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 • Continuous Compliance monitoring to avoid breach of level 3 lockdown regulations.
--	--	--	--	--	--

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 2022/23 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	<ul style="list-style-type: none"> • Co-producing solutions in partnership with local communities and stakeholders to meet local needs and mitigate challenges. This is an essential component of development intervention in cities.

Strategic Focus	Strategic Objectives	Communication & Stakeholder Management
	all stakeholders in these areas.	<p>Globally, and particularly in South Africa, there is an entrenched tradition of creating urban development solutions for people, rather than with them.</p> <ul style="list-style-type: none"> • 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).

1.12 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 recognized 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 2022/23 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 2022/23 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.

The communication efforts will be carried out using the following tools:

- **Visibility** – Using online and offline communication tools like Social Media and generic media to reach the communities we serve.
- **Media Engagement** – Interact with the media and measure the sentiment out there.
- **Positioning** – To define JDA services and activities to the media and communities we serve.
- **Reputation Management** - Develop and implement a plan whereby we are more deeply engaged with media players such they better understand JDA's role in developing the City of Johannesburg.

- **Frequently Asked Questions** – To give answers to frequently asked questions about JDA and translate to languages used by our communities we serve.
- **Storytelling** - Using a narrative to communicate JDA messages. To inspire. For the public to understand why they should care about structures implemented by JDA to humanize your brand.
- **Stakeholder Engagement** – Interact more with our stakeholders and client departments and speak in one voice to our communities.
- **CSI Revitalisation** - Align our CSI Initiatives with projects developed by JDA to enhance their key function in communities and avoid White Elephant label.
- **Partnerships** – Form relationships with businesses that we sharing skills, ideas, space and communities.
- **Escalations** – Involve more departments within JDA when responding to external issues to improve service and protect the reputation of the business.
- **South African Calendar** – Align with activities and events happening in South Africa and be relevant to our community and their needs.

1.13 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 2022/23 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.

1.13.1 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 to 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.
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 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.

City of Johannesburg Stakeholder	Nature of Engagement
Municipal owned entities (MoEs) and Departments	<p>These include Joburg Water, City Power, Johannesburg Roads Agency, City Parks, Pikitup, Department of Economic Development, Department of Community Development, etc. These entities and departments act as project clients, co-implementers and operators in different projects. They are integral to any JDA development process. The JDA's engagement includes soliciting input into strategic planning initiatives underway by all relevant departments and development of linkages between overall planning at city level and the JDA business plan. At a local planning and project level it means bringing relevant departments together to coordinate between existing opportunities and to generate plans for new area based development. It is important to ensure that the adequate complimentary infrastructure is in place (e.g. stormwater, water and electricity reticulation) as well as complementary services (e.g. small cooperatives, social services) to schedule and bring projects to completion. Development Implementation teams interact with relevant MoEs and departments on project specific requirements. Marketing and Communications work with relevant departments, particularly where JDA acted as implementing agent, to share process and completion details as part of ensuring smooth implementation and to publicise the work of the City. The JDA engages with these entities individually as well as in joint forums. Technical forums are established by the DF team. They bring together the various City departments and entities working on specific investments/ projects to ensure that there is smooth communication between parties, that development blockages are unblocked and that opportunities in the particular precincts are realised. DI teams utilise these forums to resolve project specific issues and ensure smooth coordination with other departments for development and handover processes.</p>
Housing Agencies of the City	<p>These include the City's Housing Department and Johannesburg Social Housing Company (JOSHCO), integral partners to ensuring the provision of affordable housing. The JDA provides input into strategic planning initiatives, prioritisation and budgeting for housing in the City. It also 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.</p>

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.	<p>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.</p>
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	<p>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.</p> <p>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.</p>
Small and Medium Enterprises (SMMEs)	<p>The JDA's mission directs the JDA to create a conducive environment for economic empowerment and makes use of programmes for the development of SMMEs (e.g. BBBEE and Enterprise Development). SMMEs are an essential stakeholder group to be engaged on local area projects both for determining the economic conditions and opportunities within areas and for identifying opportunities for enhancing opportunities for small business in development areas and directly in JDA projects.</p>
City Improvement Districts (CIDs) and other Urban Management Partnerships	<p>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.</p>
Local area based stakeholder committees	<p>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.</p>

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.
Environmental Groups	<p>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:</p> <ul style="list-style-type: none"> • 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. <p>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.</p>

1.13.2 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.

1.13.3 Stakeholder Engagement Framework

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

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

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

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

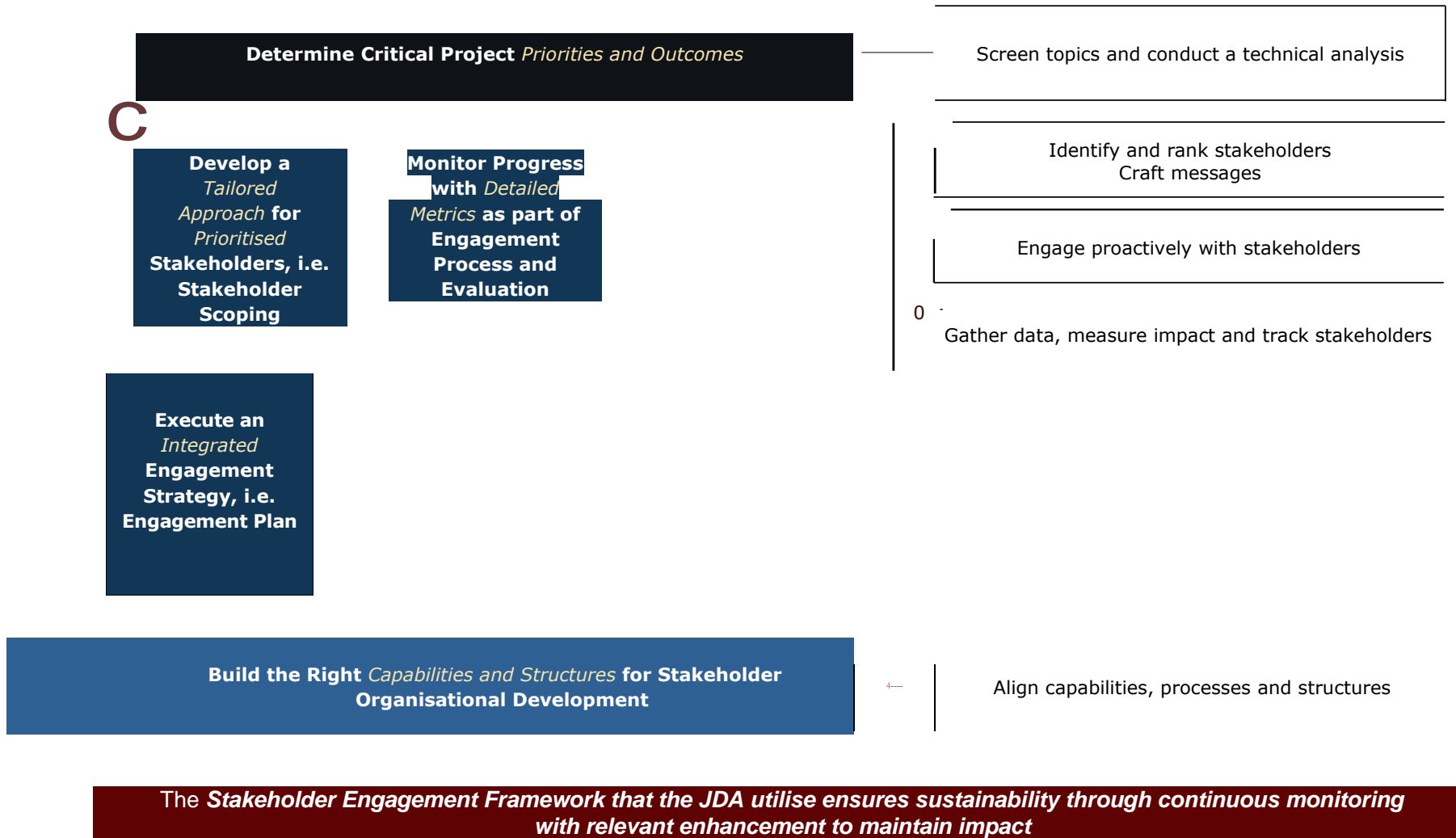


Figure 3: Stakeholder Engagement Framework

1.13.4 Alignment to the Smart City MPG Priority: Smart City

*"An institution that delivers services with its citizens' needs and satisfaction in mind; and enables residents, businesses and visitors to access, exchange and share information and ideas through open platforms and knowledge sharing tools."*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 to empower residents to closely participate in the City's planning efforts and for residents' voices to be heard through direct emails, online chats, social media, and surveys.

Participation Platforms

We need to reach as many people as possible, ensuring people have every opportunity to participate in the development so as to ensure community buy-in and participation into whatever the outcome may be.

This means using digital and face-to-face communication, both methods presenting challenges because not everyone has access to data and apps, and social distancing makes face-to-face risky.

So we propose a full toolbox of communication platforms and strategies to try and reach as many people as possible.

The slide features a grid of nine icons representing different communication methods: a community meeting sign, a hand-drawn 'INFO HUB' sign, a Wi-Fi symbol, the Gmail logo, the Google Maps logo, the Messages app icon, a document icon, the WhatsApp logo, and the Facebook logo.

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

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

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

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. Coproduction 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.

Implementation and Performance Overview

1.14 Past Performance Highlights

In 2020/21, 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 continued to play an important role in the work needed to achieve the spatial and economic goals as well as the seven (7) strategic priorities as defined by the MPG 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 2022/23, 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 marginalized areas including Alexandra, Ivory Park and Noordgesig. 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 an unqualified audit opinion from the Auditor General. This is a milestone for us and to achieve and we will continue to strive towards reclaiming back our clean audit opinion. 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 10: Performance of the JDA over the past eight years

Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of Projects in the Implementation Phases	59	98	91	105	93	90	80	98
Number of Employees	61	86	87	96	87	87	93	95
SMME Share of expenditure	R 266,788,408	R 390,342,000	R 228,748,457	R 417,322,240	R 358,114,491	R 293, 343,187	R 289,250,899	R340,780,737
BBBEE share of expenditure	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	R 924,345,147	R1,043,557,899
Operating Budget	R 62,200,000	R 88,853,200	R 105,185,000	R 104,555,000	R 106,079,000	R 129,186,000	R 108,217,000	R120,900,000
Operating Expenditure	R 57,400,000	R 76,400,000	R 102,083,310	R 94,588,202	R 87,456,000	R 100, 053,000	R 107,881,000	R117,600,000
Capital Budget	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	R1,303,987,755	R1,477,568,000
Capital Expenditure	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	R 913,759,400	R1,236,053,000
No. of EPWP Work Opportunities	1741	9611	1219	1262	805	493	339	290
Number Media Releases Marketing Projects	N/A	N/A	N/A	75	245	392	379	458
Audit Outcome	Unqualified	Clean	Clean	Clean	Clean	Clean	Unqualified	Unqualified

1.15 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 11: 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(Repeated), 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, 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.	

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.

Table12: 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.

1.16 JDA 2022/23 Entity Scorecard

The 2022/23 Scorecard responds to seven MPG strategic priority programmes with 17 KPIs and one day-to-day Programme, with 3 KPIs.

MFMA Circular No. 88 - Municipal Finance Management Act No. 56 of 2003⁷.

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

OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy														
OUTPUT: Sustainable Human Settlements														
STRATEGIC PRIORITY: Integrated Human Settlements and Sustainable service delivery														
STRATEGIC PROGRAMME: Accelerated and visible service delivery and re-introduction of co-production in the delivery of the basic service														
KPI No.	Key Performance Indicator	Ref No.	Baseline 2020/21	Target 2022/23	Quarterly Performance Target				2022/23 Budget % Expenditure					
					Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target Capex and Opex			
									Capex ⁸	Opex	Q1	Q2	Q3	Q4
1.	Number of pre-feasibility studies conducted. ⁹	JDA_001	4	7 (cumulative)			2	5						

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

⁸ Draft KPIs based on draft budgets – to be updated once the budgets are finalised

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

OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy														
OUTPUT: Sustainable Human Settlements														
STRATEGIC PRIORITY: Integrated Human Settlements and Sustainable service delivery														
STRATEGIC PROGRAMME: Accelerated and visible service delivery and re-introduction of co-production in the delivery of the basic service														
KPI No.	Key Performance Indicator	Ref No.	Baseline 2020/21	Target 2022/23	Quarterly Performance Target				2022/23 Budget % Expenditure					
					Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target Capex and Opex			
									Capex ⁸	Opex	Q1	Q2	Q3	Q4
2.	Number of feasibility studies conducted	JDA_002	New KPI	4 (cumulative)				4						
3.	Number of urban development frameworks completed	JDA_003	New KPI	2 (cumulative)	1	1								
4.	Number of projects at concept design phase.	JDA_004	17	32 (cumulative)	13	11	5	3						
5.	Number of projects in detailed design phase	JDA_005	New KPI	33 (cumulative)	2	14	4	13						
6.	Number of projects reaching contract award stage.	JDA_006	14	34 (cumulative)	8	7	5	14						
7.	Number of projects reaching practical completion stage.	JDA_007	17	31 (cumulative)	2	3	9	17						
8.	Number of precinct management implementation plans. ¹⁰	JDA_008	3	1 (cumulative)				1						
9.	Number of JDA Communication and Media related Initiatives.	JDA_009	458	300(cumulative)	60	120	240	300						
10.	Number of impact performance assessments completed. ¹¹	JDA_010	4	1 (cumulative)				1						

⁸ 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

OUTCOME: A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region														
OUTPUT: A responsive, accountable, efficient and productive Metropolitan Government														
STRATEGIC PRIORITY: A well run City														
STRATEGIC PROGRAMME: Governance in the interest of people and reduce corruption														
KPI No.	Key Performance Indicator	Ref No.	Baseline 2020/21	Target 2022/23	Quarterly Performance Target				2022/23 Budget % Expenditure					
									Total Budget		Quarterly Budget target Capex and Opex			
					Q1	Q2	Q3	Q4	Capex ¹²	Opex	Q1	Q2	Q3	Q4
11.	Percentage resolution of Internal Audit findings.	JDA_011	93%	100%	10%	30%	70%	100%	N/A	N/A	N/A	N/A	N/A	N/A
12.	Percentage resolution of Auditor General findings.	JDA_012	Unqualified audit opinion	100%	80 %	100%	50%	100%	N/A	N/A	N/A	N/A	N/A	N/A

¹² Based on draft budgets – to be updated once the budgets and capital projects are finalised

OUTCOME: A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region														
OUTPUT: Financially and administratively sustainable and resilient city														
STRATEGIC PRIORITY: Financial sustainability														
STRATEGIC PROGRAMME: Improve and strengthen financial position														
KPI No.	Key Performance Indicator	Ref No.	Baseline 2020/21	Target 2022/23	Quarterly Performance Target				2022/23 Budget % Expenditure					
									Total Budget		Quarterly Budget target Capex and Opex			
					Q1	Q2	Q3	Q4	Capex ¹³	Opex	Q1	Q2	Q3	Q4
13.	Percentage of budget spent on city-wide infrastructure.	JDA_013	83,65%	95% (cumulative)	10%	35%	75%	95%	R1.5b	R0	10%	35%	75%	95%
14.	Percentage of valid invoices paid within 30 days of invoice date.	JDA_014	97%	100%	100%	100%	100%	100%	N/A	N/A				

¹³ Based on draft budgets – to be updated once the budgets and capital projects are finalised

OUTCOME: An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens														
OUTPUT: Job-intensive economic growth; Increased competitiveness of the economy and Increased competitiveness of the economy														
STRATEGIC PRIORITIES: Job opportunity and creation and Economic Development														
STRATEGIC PROGRAMME: Job opportunities and creation and Development and support of SMMEs														
KPI No.	Key Performance Indicator	Ref No.	Baseline 2020/21	Target 2022/23	Quarterly Performance				2022/23 Budget % Expenditure					
					Target				Total Budget		Quarterly Budget target Capex and Opex			
					Q1	Q2	Q3	Q4	Capex ¹⁴	Opex	Q1	Q2	Q3	Q4
15.	Percentage spent on Broad-Based Economic Empowerment through local procurement as a share of total expenditure. ¹⁵	JDA_015	102%	100%	100%	100%	100%	100%	R1.5b	R0	25%	50%	75%	95%
16.	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide. ¹⁶	JDA_016	290	500 (cumulative)	50	150	350	500	N/A	N/A				
17.	Percentage of SMME expenditure as a share of total expenditure.	JDA_017	33%	30% (cumulative)	2%	5%	15%	30%	R1.5b	R0	2%	5%	15%	30%

¹⁴ Based on draft budgets – to be finalized once budgets and capital projects are approved

¹⁵ The JDA uses various criteria for calculating the BBEE claimed. Each service provider’s individual BBEE rating affects the amount of expenditure the JDA can claim as being from a BBEE-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 BBEE 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 BBEE level 1 to 4 and 80 percent, 60 percent, 50 percent and 10 percent for service providers with BBEE level 5 to 8 respectively. The JDA confirms the validity of BBEE certificates by verification agencies by tracing the name of the agency to the South African National Accreditation System’s list of accredited agencies. Each BBEE level is translated into a BBEE score reflected as a percentage. For example, BBEE level 6 equals 60%, while BBEE 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

¹⁶ 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.

Day-to-day Programme														
KPI No.	Key Performance Indicator	Ref No.	Baseline 2020/21	Target 2022/23	Quarterly Performance Target				2022/23 Budget % Expenditure					
									Total Budget		Quarterly Budget target Capex and Opex			
					Q1	Q2	Q3	Q4	Capex ¹⁷	Opex	Q1	Q2	Q3	Q4
18.	Percentage spend on JDA operating budget against approved operating budget.	JDA_018	97,20%	95% (cumulative)	25%	50%	75%	95%	R0		25%	50%	75%	95%
19.	Percentage of the strategic risk management action plan implemented.	JDA_019	70%	95% (cumulative)	100%	100%	100%	100%	N/A	N/A				
20.	Percentage of predetermined objectives targets achieved.	JDA_020	53%	85%	85%	85%	85%	85%	N/A	N/A				

¹⁷ Based on draft budgets – to be updated once the budgets and capital projects are finalised

1.17 KPI Definitions and Means of Verification

Table 8: 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. ¹⁸	Stage of the Project Delivery Cycle	Pre-feasibility plans or studies produced,	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

¹⁸ Detailed local area plans, detailed local area implementation plans or area-based studies produced, reviewed or updated

			reviewed or updated ¹⁹							
2	Number of feasibility studies conducted	Stage of the Project Delivery Cycle	Feasibility plans or studies produced,	JDA EXCO approval minutes and / or Proof of client sign-off.	Count	None	Process	Count	Quarterly but cumulative annually	Development Facilitation
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
3	Number of Urban Development Frameworks completed	Stage of the Project Delivery Cycle	Project Development framework 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
4	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
5	Number of projects in detailed design phase	Stage of the Project Delivery Cycle	Project Detailed Design report as per JDA/ CoJ Standard	JDA EXCO approval. EXCO minutes and / or Proof of client sign-off	Count	None	Process	Count	Quarterly but cumulative annually	Development Implementation Development Facilitation
6	Number of projects reaching	Stage of the Project Delivery Cycle	JDA BAC Approval (Letter)	Letter of Intent and / or Acceptance Letter Physical inspection	Count.	None.	Process.	Count.	Quarterly but cumulative annually.	Development Facilitation. Implementation

¹⁹ To JDA and / or CoJ Policy Standards

	contract award stage .20									
7	Number of projects reaching practical completion stage. ²¹ .	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 Facilitation
8	Number of precinct management implementation plans.	To ensure the sustainability capital investments have area or operational plans.	Precinct management plans produced, reviewer or updated	JDA EXCO approval. EXCO minutes. And/ or Proof of client sign-off	Count	None	Process	Count	Quarterly but cumulative annually	Development Facilitation
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
9	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.
10	Number of impact performance	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.

²⁰ Includes precinct management plans that are operationalized (implemented) or produced, reviewed or updated
²¹ Includes precinct management plans that are operationalized (implemented) or produced, reviewed or updated

	assessments completed. ²²									
11	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.
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
12	Percentage resolution of Internal Audit findings.	To assess good governance and financial accountability.	Internal Audit, Annual Financial and Performance reports.	Annual Financial Statement	Percentage of findings from Internal Audit addressed.	None.	Process.	Percentage.	Quarterly.	Risk and Compliance.
13	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.
14	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.
15	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	Procurement system report.	Percentage of expenditure per level of BBBEE	None.	Process.	Percentage.	Quarterly.	SCM.

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
			certification authority ²⁴							
16	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.
17	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.
18	Percentage spend on JDA operating budget against approved operating budget.	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.
19	Percentage of the strategic risk management action plan implemented.	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.
20	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.

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.

Financial Impact

1.18 JDAs Operating Expenditure Estimates

The annual operating budget for the 2022/23 financial year is presented as a budget with a total revenue target of R124 million.

The revenue of Johannesburg Development Agency increases by 4.9% to R124 million.

Expenditure increases in line with revenue by 4.9% to R124 million. The subsidy increases by 1.4% to R41.2 million.

Development fees make up R82 million of this revenue target. In order to earn this the JDA will need to implement capital works to the value of at least R1.1 billion. Therefore, based on the current value of capital works, R1.5 billion, the JDA would have sufficient capital budgets to achieve its revenue target.

To ensure that there is a sufficient capital value for the JDA to implement in the outer years, the JDA has approached client departments to ensure potential pipeline of facilities for the outer years.

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.

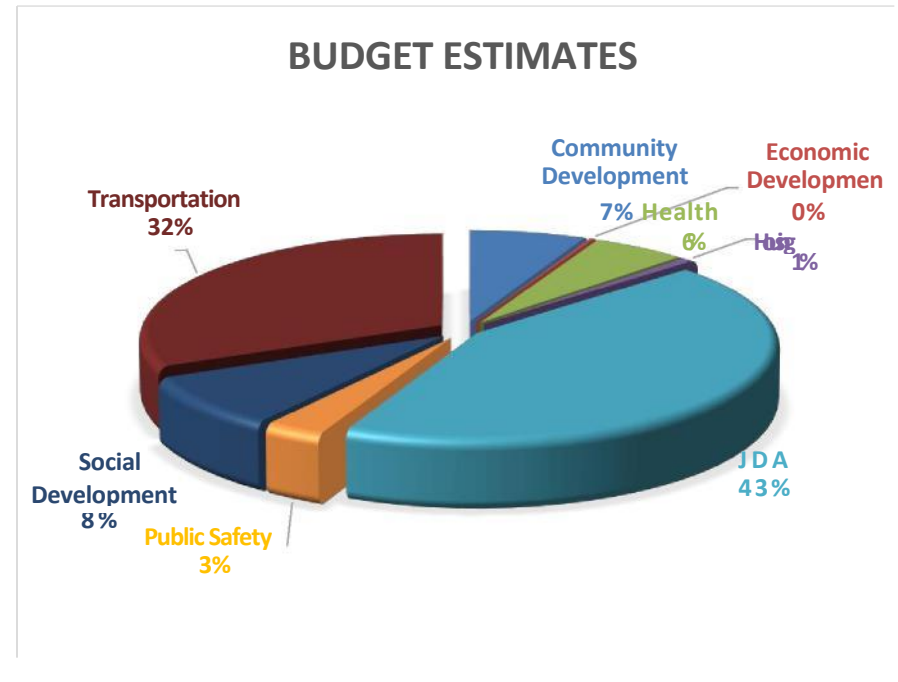
In the 2022/23 financial year, there are two major aspects that the JDA will be focusing on:

- Improvement in operational productivity i.e. improved delivery of projects and capital budget expenditure
- Enhanced revenue generation strategy i.e. increased number of projects through City client departments and expansion to other spheres of government and PPPF's.

1.19 JDA's Capital Budget Estimates²⁵

Table 14: Capex Projects by Funding Source

Capex by Funding Source	Total 2022/ 2023
Community Development	R 98,635,000
Economic Development	R 3,600,000
Health	R 80,295,000
Housing	R 10,000,000
JDA	R 634,026,000
Public Safety	R 45,000,000
Social Development	R 124,007,000
Transportation	R 461,757,000
Grand Total	R1,457,320,000



²⁵ Reflects the JDA budgets submitted still awaiting for approval

1.20 JDA's Budget Summary Overview

Table 15: SUMMARY OF OPERATING EXPENDITURE ALLOCATED TO PROGRAMMES **2022/23**

Programmes Budget R 000	2022/23	%	2023/24	2024/25
	Draft	Incr. Draft	Budget R 000	Draft Budget R 000
Other Programmes				
Day-to-Day Programmes	124 057		129 745	135 770
Total	124 057		129 745	135 770
APPROVED CAPITAL BUDGET : 2022/23 - 2023/24	182 000		72 000	-
Difference	340 981		432 639	589 333
DRAFT CAPITAL BUDGET²⁶	522 981		504 639	589 333
External Loan	193 576		258 667	248 333
Cash CRR	151 270		200 973	311 000
Nat. Grant	0		0	30 000
Prov. Grant	0		0	0
USDG	178 135		45 000	0
Other	0		0	0

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

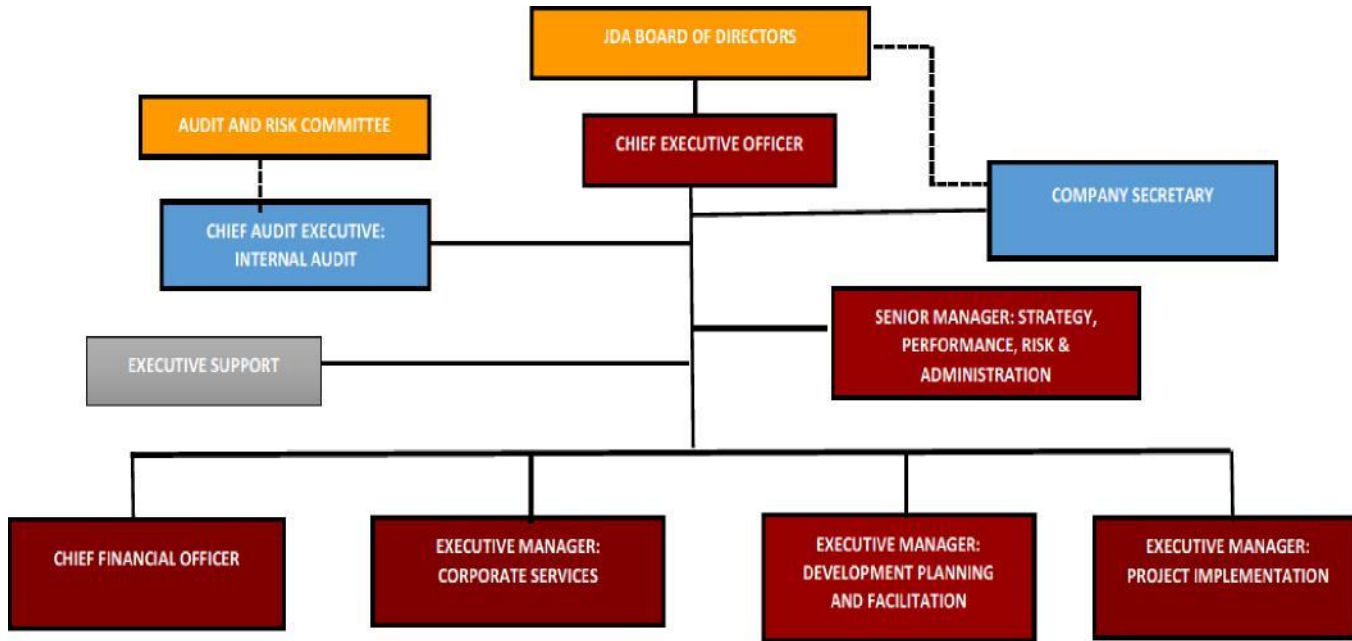
Management and Organisational Structures

1.21 Organisational Structure

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

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

Figure 5: Overarching Structure of the JDA



1.22 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.

Position	Name	Experience
Chief Executive Officer	N/A	Position is currently vacant and the recruitment process is underway.
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 to the business 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: 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 Infracore (SOC), where she was in the first team that was appointed to establish the entity from inception to a fully operational organisation. She was with the entity for five (5) years and left footprints. She worked for City of Joburg where she was responsible for the entire human capital value chain and enhancing relations with labour and management. She started her career at the 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 2018 was officially appointed as the JDA's Chief Financial Officer. Sherylee has a Bcompt Honours degree and is a qualified Chartered Accountant.
Chief Audit Executive	N/A	Position is currently vacant and the recruitment process is underway.
Senior Manager: Strategy, Performance, Risk and Administration	N/A	Position is currently vacant
Executive Manager: Project Implementation	Siyabonga Genu	Siyabonga Genu is heading one of the two core business units within the JDA. He is responsible for the Project Implementation team in the planning and implementation of various Capex projects. Siyabonga was previously employed at the JDA as an Executive Manager and Senior Development Manager and briefly left to join the Johannesburg Roads Agency prior to his most recent return to the JDA . He holds a Postgraduate Diploma in General Management, Postgraduate Diploma in Management Practice, Postgraduate Diploma in Project & Construction, BTech degree in Urban Design and Management and National Diploma in Civil Engineering.
Executive Manager: Development Planning and Facilitation	Oupa Nkoane	Oupa Nkoane is heading one of the two core business units within the JDA. He is responsible for Development Planning and Facilitation team within the JDA. Oupa's role is primarily for project packaging, structuring, planning, and conducting project feasibility studies. Prior to joining JDA, Oupa was the Head of City Planning in the City of Tshwane and City of Ekurhuleni as well as the Project Director for Vaal Special Economic Zone. Oupa has Masters in Town and Regional Planning from University of Pretoria, Higher Diploma in Development Planning from Wits University and BA Hons in Development Studies from Fort Hare University.

Table 16: JDA Management Team

1.23 Capacity Analysis

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

The structure includes:

- Top Management consists of level 1 and 2 which accounts for the CEO and Executive Management Committee team i.e. the Chief Executive Officer, the Chief Financial Officer, the Executive Manager: Project Implementation, the Executive Manager: Planning and Facilitation and the Executive Manager: Corporate Services, the Chief Audit Executive and the Company Secretary, who both report to the Board.
- Senior Management consists of level 3 and 4 comprising Senior Project Managers, Manager: Stakeholder Engagement and Relationship Management, Manager: Enterprise Oversight and Manager: Project Quality & Support, Senior Manager: Project Planning & Development Facilitation, Senior Manager: Spatial/Urban Planning & Business Development, Senior Manager: Strategy, Performance, Risk and Administration, Senior Manager: Financial Management, Manager: Management Accounting, Senior Manager: Supply Chain Management, Senior Manager: Human Capital Operations and Talent Management, Senior Manager: Marketing, Communications and Public Relations, Senior Manager : Information, Communication & Infrastructure Management, Manager: Facilities, Senior Manager: Internal Audit.
- Professional and Middle Management consists of level 5 and 6, comprising Risk and Integrity Manager , Strategy & Performance Monitoring Manager, Manager: Legal Services, Project Managers, Stakeholder Engagement Specialists, Enterprise Development Specialists, Development Facilitation Specialists, Planning and Facilitation Specialists, Senior Internal Auditors , Communications and Marketing Manager, Public Relations and Social Media Specialist , Demand and Acquisition Specialists, Contract Management Specialist, Information and Document Management Specialist, ICT Administrator (Infrastructure Engineer), HR Business Partners, Performance and OD Specialist, Employee Relations Specialist.

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

In terms of the JDA, there are 94 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 9: Staff establishment (as at end of December 2021)

Description	Approved no. of posts per approved organogram	No. of employees	No. of vacancies	% of vacancies
Top management level 27	1	0	1	100%
Executive management	6	5	1	16.7%
Senior management	19	14	7	36,8%
Middle management	49	35	12	24,4%
Skilled technical/junior management	39	19	21	53,8%
Semi-skilled	11	12	3	27,2%
Unskilled housekeepers/cleaners	6	9*	0	0%
Total	131	94*	45	34,3%

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:

* CEO position is currently vacant

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

1.24 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 victimized, and to ensure fair and consistent application and implementation of all employment practices and procedures. Structures such as an Employment Equity Committee and Nominated Shop Stewards have been put in place to coordinate and monitor employment equity implementation across the organisation.

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

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

Table 10: Employment Equity Breakdown (end of March 2022)

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	3	0	0	0	1	0	1	0	0	0	5
Senior Management	5	0	0	0	7	0	0	0	0	0	12
Professionally qualified and experienced specialists and mid- management	14	1	0	0	18	1	0	0	0	0	34
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	7	0	0	0	15	0	1	0	0	0	23
Semi-skilled and discretionary decision making	3	0	0	0	9	0	0	0	0	0	12
Unskilled and defined decision making	5	0	0	0	4	0	0	0	0	0	9
Total Permanent	37	1	0	0	54	1	2	0	0	0	95

*The Semi-Skilled African Female values includes 2 Learners

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 December 2021:

- 93.6% of employees are African;
- 60% of employees are Female;
- 47.4% of employees in senior management positions are Black Females;
- 1% 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.

Audit Resolution

1.25 Progress on Resolution of Internal Audit Findings

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

The resolution rate for internal audit findings as at 31 March 2022 was 89% (213 of 239 findings). The below table outline the results of internal audit findings conducted for the period ended 31 March 2022.

TABLE 19: INTERNAL AUDIT FINDINGS

Financial Period	Total Unresolved Findings	Total Resolved Findings	Total Findings
2013/14	0	2	2
2014/15	1	16	17
2015/16	0	45	45
2016/17	1	57	58
2017/18	2	38	40
2018/19	1	32	33
2019/20	2	18	20
2020/21	9	5	24
Total	16	213	239
Percentage	11%	89%	100%

1.26 Progress on Resolution of External Audit Findings

The outcome of the 2020/21 Auditor General South Africa (AGSA) annual audit for the Johannesburg Development Agency had a total of 17 findings; comprising of 13 new audit findings, while 4 were repeat AGSA findings. The table below provides a summary of AG findings raised in the 2014/2015 to 2020/21 financial period:

TABLE 20: AUDITOR GENERAL FINDINGS

Financial Period	Total Unresolved Findings	Total Resolved Findings	Total Findings
2014/15	0	11	11
2015/16	0	34	34
2016/17	0	6	6
2017/18	1	4	5
2018/19	0	5	5
2019/20	0	21	21
2020/21	8	3	11
Total	9	84	93
Percentage	10%	90%	100%

1.27 Auditor-General's report for the prior year

Note The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all Municipalities. MSA Section 45 states that the results of performance measurement must be audited annually by the Auditor-General. In 2020/21, the JDA received an unqualified audit opinion. The Auditor-General also identified areas of improvement for management. Recommendations included improved non-financial performance information controls and reporting. The below table highlight the AGSA audit opinion for JDA over 5 years:

2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21

Audit opinion	Unqualified	Unqualified	Clean	Clean	Clean	Clean	Clean	Unqualified	Unqualified
----------------------	--------------------	--------------------	--------------	--------------	--------------	--------------	--------------	--------------------	--------------------

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 City of Johannesburg's Group Risk and Governance Committee. The committee assesses all risk affecting the City of Johannesburg 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 City of Johannesburg.

1.28 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 organization is proactive in addressing risks and strengthening its internal control environment.

1.29 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 organization is committed to achieving its strategic goals and increasing shareholder value by facilitating, developing and implementing infrastructure projects on behalf of the City of Johannesburg. The JDA seeks to achieve an appropriate balance between risk and reward in the business. It continues to build and enhance the risk management capabilities that assist in achieving its goals in a controlled environment.

The JDA conducts an annual strategic risk assessment workshop to ensure that there is a link between risk management and the business planning processes. A total of 8 strategic risks were identified by management that required urgent attention and close monitoring in 2022/23 financial year. 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 Appendices A.

Appendices A: Strategic Risk Register

Reference No.	City Priority	Strategic Objectives	Risk Name	Key Risk Indicator (KRI)	Root Causes	Consequences	Impact	Likelihood	Inherent Risk Exposure	Current controls	Control Effectiveness	Residual risk Rating	Risk Owner	Interventions/ Actions to improve management of the risk	Action Owner
---------------	---------------	----------------------	-----------	--------------------------	-------------	--------------	--------	------------	------------------------	------------------	-----------------------	----------------------	------------	--	--------------

<p>1</p>	<p>Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment, inequality and poverty</p> <p>Priority 2: Ensure pro-poor development that addresses spatial and all forms of income inequality and provides meaningful redress.</p> <p>Priority 2: Ensure pro-poor development that addresses spatial and all forms of income inequality and provides</p>	<p>To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects</p>	<p>1. Poor project performance</p>	<p>1.1 Number of pre-feasibility studies conducted. 1.2 Number of projects at the concept design phase. 1.3 Number of projects reaching the contract award stage. 1.4 Number of projects Reaching practical completion stage. 1.5 Percentage of budget spent on citywide infrastructure.</p>	<p>1.1 Change in City Priorities.</p> <p>1.2 Work Stoppages by SMMEs</p>	<p>1. Fa deliver project on time 2. C budget not spent 3. Fa meet revenue targets. 4. Reputational damage 5. Under expenditure on budget and overrun on project time. 6. Inconsistent project management practices. 7. I nability to effectively respond to emerging project risks and challenges.</p>	<p>Critical</p>	<p>Almost Certain</p>	<p>1.1. (i) Service Level Agreement between JDA and Client Department 1.1. (ii) Stakeholder Engagement Framework</p> <p>1.2(i) SMME Policy 1.2.(ii) Contractual agreement that between the Contractor and SMMEs (SMME work packages) 1.2(iii) Contract between JDA and the Contractor. (contract includes a provision that states contractor to pay SMMEs within 30 days upon submission of invoice) 1.2(iv)) KPI included in HODs scorecards to ensure service providers are paid within 30 days 1.2(v) Contractor ceding payment for SMMEs to the JDA. (Contractor experiencing</p>	<p>8</p>	<p>CEO</p>	<p>1.1 No further mitigation plans required. Current controls are adequate</p> <p>1.2 (i) Review SMME Policy to include pricing of SMMEs for work packages. 1.2(ii) Review Development Implementation manual to include pricing of SMMEs for work packages.</p>	<p>EM:DI</p>	<p>None</p> <p>Friday, 30 September 2022</p>
----------	---	---	------------------------------------	--	--	--	-----------------	-----------------------	--	----------	------------	---	--------------	--

meaningful redress. Dresses spatial and all forms of income inequality and provides meaningful redress.

financial constraints)
1.2 (vi)
Stakeholder Engagement Framework

1.3 Work Stoppages by Community Members

1.3.(i) Stakeholder Engagement Framework
1.3(ii) Project due diligence. (readiness assessment/ consultation with ward councillors)
1.3(iii). Appointment of Project Community Participation Consultants

1.3 No further mitigation plans required. Current controls are adequate

None

			1.4 Appointing service providers that are incapable and/or incapacitated				1.4(i) Clearly defined specification and evaluation criteria 1.4(ii) Declaration of interest by all role players in the procurement value chain. (BAC, BEC, BSC and Procurement Officials) 1.4(iii) Supply Chain Management Manual 1.4(iv) SCM Risk Tolerance Framework 1.4(v) Probity Audits (Internal Audit) for tenders above R5m.		1.4 No further mitigation plans required. Current controls are adequate	None
			1.5 Internal resource incapacities and in capabilities				1.5(i) Reviewed and approved organogram 1.5(ii) All funded vacant posts filled within 90 days 1.5(iii) Clearly defined job profiles 1.5(iv) Recruitment Policy 1.5(v) Individual Learning Plans (Training and Development)		1.5 No further mitigation plans required. Current controls are adequate	None

				<p>1.6. Late confirmation of projects</p> <p>Change in CoJ priorities</p> <hr/> <p>1.7. Loss of critical staff at crucial times</p>			<p>1.6(i) Service Level Agreements with COJ client departments.</p> <p>1.6(ii) A 3 year lead time of projects as per (Medium Term Expenditure Framework (Capex budget forecast)</p> <p>1.6(iii) Adjustment of mid-term scorecard to accommodate delayed project confirmation.</p> <hr/> <p>1.7(i) Recruitment Policy</p> <p>1.7(ii) Remuneration and Reward Policy.</p> <p>1.7(iii) Individual Learning Plans (Training and Development)</p>			<p>1.6 No further mitigation plans required. Current controls are adequate</p> <hr/> <p>1.7(i) Job profiling, job evaluation, salary grading and salary benchmark to relevant industry.</p> <p>1.7(ii) Develop and Communicate the Retention and Succession Policy after approval.</p> <p>1.7(iii)Conduct an employee Climate Survey</p> <p>1.7(iv) Define and Identify critical positions and skills</p>	<p>None</p> <hr/> <p>Friday, 30 September 2022</p>
--	--	--	--	---	--	--	---	--	--	---	--

				1.8 Poor Project Planning			1.8(i) Project due diligence.(Project readiness assessment) 1.8(ii) Service Level Agreement with client departments		1.8 No further mitigation plans required. Current controls are adequate	None
				1.9 Procurement inefficiencies (Delays)			1.9(i) Panel of professional service providers 1.9(ii) Panel of contractors categorised at various CIBD grading levels 1.9(iii) Project Procurement Plans		1.9 No further mitigation plans required. Current controls are adequate	None
				1.10 Delays in regulatory approvals e.g. zoning, EIA's, etc			1.10(i) Project due diligence.(Project readiness assessment) 1.10(ii) Service Level Agreement with client departments		1.10(i) Develop a Development Planning and Facilitation Guideline	Friday, 30 September 2022

					1.11 Ineffective management of SMMEs							1.11 No further mitigation plans required. Current controls are adequate		None			
	2	Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment, inequality and poverty	To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects	2. No/insufficient working capital to finance the project (contract or)	2.1. Number of projects Reaching practical completion stage. 2.2 Not paying contractors on time.	2.1 Ineffective evaluation criteria	1. Delayed implementation of projects. 2. Inability to spend Capex. 3. Inability to meet revenue target 4 Poor Performance by contracted Service Providers.	Major	Likely	High	2.1(i) Revised SCM Risk Tolerance Framework 2.1(ii) SCM Manual	Partially Effective	8	CEO	2.1 No further mitigation plans required. Current controls are adequate	EM:CS	None
					2.2 Not paying contractors on time		2.2(i) Contract between JDA and service providers 2.2(ii) KPI included in HODs scorecards to ensure service providers are paid within 30 days								2.2 No further mitigation plans required. Current controls are adequate		None

					2.3 Construction industry economic decline				2.3.(i) KPI included in HODs scorecards to ensure service providers are paid within 30 days 2.3.(ii) Contractor ceding payment for SMMEs to the JDA. (Contractor experiencing financial constraints).			2.3 Redefine KPI included in HODs scorecards to ensure contractors are paid within 15 days.		Friday ,30 September 2022	
	3	Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2022	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	3. Uncoordinated infrastructure development in key strategic economic nodes	3.1 Number of precincts management implementation plans. 3.2 Number of impacts performance assessments completed.	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 development needs and targets	Major	Almost Certain	Very High	8	CEO	3.1(i) No further mitigation plans required. Current controls are adequate 3.2(i)Revision of SLAs to capture escalation to MMC for non-cooperation.	EM: DF	None Friday ,30 September 2022

			and productive development partnerships.			3.3. Lack or no economic impact of JDA investment.							3.3.(i) Economic Impact assessments conducted on selected JDA implemented projects			3.3(i) No further mitigation plans required. Current controls are adequate		None		
		4	Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2022	To promote economic empowerment and transformation through the structuring and procurement of JDA development	4. Failure to achieve economic development targets	4.1 Percentage spent on Broad-Based Economic Empowerment through local procurement as a share of total. 4.2 Number of Expanded Public Works Programs (EPWP) work opportunities created City-wide. 4.3 Percentage of SMME expenditure as a share of total expenditure.	4.1 Insufficient level 1 accredited BBBEE service providers that are in the construction industry	4.1 Failure to meet targets on job creation. 4.2 Under-reporting on EWP job numbers								8	CEO	4.1(i) No further mitigation plans required. Current controls are adequate	EM:DI	None
							4.2 Insufficient evidence collated to support contractor job numbers		Critical	Almost Certain	High		Partially Effective					4.2(i) Contract between JDA and the contractor 4.2(ii) Contract between contractor and SMMEs 4.2(iii) CLOs are appointed on the project who reports on labour issues.		Friday, 30 September 2022

					4.3 Inadequate identification of SMME work packages in a project								necessary supporting documents				
													None				
	5	Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment,	To enable the long-term growth and development of strategic economic nodes in the city (including the CBD, future mixed	5. Project rejected by stakeholders	5.1 Number of projects reaching contract award stage 5.2 Number of projects reaching practical completion stage. 5.3 Number of Expanded Public Works programmes	5.1. Inadequate consultations before and after the completion of the project	1. Community protest and delays in implementation of projects 2 Delays in implementation of projects	Critical	Almost Certain	Very High	5.1 (i) Stakeholder Engagement Framework. 5.1 (ii) Training and awareness on the Stakeholder Engagement Framework. 5.1 (iii). Community Participation Consultants (CPC)	Less Effective	5	CEO	5.1 No further mitigation plans required. Current controls are adequate	None	None

	<p>2022/23</p>	<p>inequality and poverty Priority 2: Ensure pro-poor development that addresses spatial and all forms of income inequality and provides meaningful redress</p>	<p>use and TOD nodes) through multi-year delivery program mes, proactive development facilitation and productive development partnerships. To promote economic empowerment and transformation through the structuring and procurement of JDA developments To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects</p>	<p>(EPWP) work opportunities created City-wide. 5.4 Percentage of SMME expenditure as a share of total expenditure</p>	<p>5.2. Unrealistic community expectations</p> <p>JDA BUSINESS PLAN</p>	<p>contracted for projects.</p> <p>5.2(i) Stakeholder Engagement Framework. 5.2(ii). Community Participation Consultants (CPC) contracted for projects.</p>				<p>Page 84 of 103</p>	<p>5.2 No further mitigation plans required. Current controls are adequate</p>	<p>None</p>
--	----------------	---	--	--	---	---	--	--	--	-----------------------	--	-------------

<p>6.1 Percentage of budget spent on city-wide infrastructure.</p> <p>6.2 Percentage of valid invoices paid within 30 days of the invoice date.</p>	<p>6.1 Failure to spend capex budget</p>	<p>1 Loss of revenue. 2 Incurring of finance cost. 3 Cash flow pressure 4 Late payments to service providers 5 Longer debt collection days 6 Non-Compliance with MFMA. 7 High financial costs 8 Inability to pay operational expenses as they arise</p>	<p>Critical</p>	<p>Almost Certain</p>	<p>Very High</p>	<p>6.1(i) Project due diligence. (readiness assessment) 6.1(ii) Contract between JDA and the Contractor. (contract includes a provision that states contractor to pay SMMEs within 30 days upon submission of invoice) 6.1(iii) Contractor ceding payment for SMMEs to the JDA. (Contractor experiencing financial constraints) 6.1(iv) Panel of professional service providers 6.1(v) Panel of contractors categorized at various CIBD grading levels 6.1(vi) Project Procurement Plans</p>	<p>Ineffective</p>	<p>12</p>	<p>CEO</p>	<p>6.1 No further mitigation plans required. Current controls are adequate</p>	<p>CFO</p>	<p>None</p>
	<p>6.2. Reduction of budget for implementation of capital projects</p>					<p>6.2(i) Service Level Agreement with client departments</p>				<p>6.2 Finalize revised financial model</p>		<p>Friday, 30 September 2022</p>

JDA: Building a Better City`

6	Enhance our financial sustainability	To strengthen and improve	6. Inability to ensure financial sustainability
---	--------------------------------------	---------------------------	---

	y.	the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organization.	lity
--	----	--	------

						6.3. Late settlement claims					6.3(i). Service Level Agreements 6.3(ii). Inter-company confirmations.			6.3(i) Development of SOP for payment and claims for client department.		Friday, 30 September 2022		
		7	IDP Priority 5: Create an honest and transparent City that fights corruption.	To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organization.	7. Fraud and corruption	7.1 Percentage resolution of Internal Audit findings. 7.2 Percentage resolution of Auditor General findings 7.3 Percentage of Strategic Risk Management Action Plans resolved	7.1. Weak internal control/procedures	1 Financial Loss to the organization 2. Employees unduly benefitting from service providers 3. Legal challenges from unsuccessful bidders, reputational damage, financial loss 4. Submission of false tender documents	Critical	Possible	High	7.1(i). Policies and Procedures 7.1(ii) Delegation of authority framework 7.1(iii) Process and compliance checklists 7.1(iv) Built in internal controls in application software/system 7.1(v) Code of ethics. 7.1(vi) Policy training and awareness 7.1(vii) Resolution of audit findings 7.1(viii) Implementation of risk mitigations	Partially Effective	8	CEO	7.1(i) Update policy and framework register	CFO	Friday, 30 September 2022

			7.2. Collusion between and amongst employees and service providers				7.2(i) Whistle Blowing Policy. 7.2(ii) Internal Audit assignments 7.2(iii) Code of ethics 7.2(iv) Declaration of business and financial interest annually 7.2(v) Fraud detection reviews 7.2(vi) Training and awareness on Anti-Fraud and Anti-Corruption		7.2 No further mitigation plans required. Current controls are adequate	None
			7.3. Inadequate fraud risk management				7.3(i) Fraud Risk Register. 7.3(ii) Fraud Risk Management Policy 7.3(iii) Fraud Prevention Plan and Response Strategy 7.3(iv) Whistle blowing policy 7.3(v) Fraud risk management training and awareness.		7.3 Update policy and framework register	Friday, 30 September 2022

				7.4. Conflict of interest.			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 business and financial interest annually 7.4(vi) EXCO and Development Coordination Forum declare business/ financial interest at every meeting. 7.4 (vii) Completeness verification of employees' Declaration of Business and financial Interest and to determine whether employees are doing business with the State is conducted on an ad-hoc basis.			7.4 No further mitigation plans required. Current controls are adequate		None
--	--	--	--	----------------------------	--	--	---	--	--	---	--	------

	8	8.1. Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2022.8.2 Day-to-day Program	To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organization.	8. Maladministration	8.1 Targeted 210 JDA communication and media related initiatives.8.2 Percentage resolution of Internal Audit findings.8.3 Percentage resolution of Auditor General findings8.4 Percentage of Strategic Risk Management Action Plans resolved	8.1 Poor organizational performance	1 Poor quality data and qualified audit. 2 Late submission of information. 3 Financial loss4 Silo perpetuation5 Non Compliance with applicable reporting frameworks. 6 Inability to effectively measure performance.7 Lack of full utilization of business 8 Misalignment of the JDA9 Objectives and the ICT	Major	Likely	High	8.1(i). Management Committees (MANCO/EXCO/OPCA)8.1(ii). Governance Committees (ARC/GRGC/BOARD)8.1(iii) Performance Information Policy and Reporting Framework8.1(iv). Internal Audit Assignments8.1(v) Management's performance scorecards include KPI regarding the submission of accurate, complete and timely information.8.1(vi) Organizational Performance Report8.1(vii) Internal Audit quarterly performance reviews	Partially Effective	8	CEO	8.1 No further mitigation plans required. Current controls are adequate	EM: CS	None
--	---	--	--	----------------------	--	-------------------------------------	--	-------	--------	------	---	---------------------	---	-----	---	--------	------

		<p>8.2 Ineffective employees performance management</p>	<p>systems10 Non compliance with good governance ICT frameworks. 11 Disruption of JDA business activities.1 2 Internal / External disasters (Natural/Hackers, etc.) 13 Lack of full utilization of business applications 14 Misalignme nt of the JDA objectives and the ICT systems15 Non Compliance with good governance ICT frameworks</p>				<p>8.2(i) Performance Management Policy (HR) 8.2(ii) Internal Audit performance bonus reviews 8.2.(iii) Employee performance agreements and scorecards. 8.2.(iv) Employee performance reviews.</p>			<p>8.2 No further mitigation plans required. Current controls are adequate</p>		<p>None</p>
		<p>8.3 Inadequate ICT Governance.</p>					<p>8.3(i) ICT Steering Committee. 8.3(ii) EXCO Committee 8.3(iii) Audit and Risk Committee 8.3(iv) ICT Governance Charter 8.3(v) ICT Strategy and Plan</p>			<p>8.3 No further mitigation plans required. Current controls are adequate</p>		<p>None</p>

		<p>8.4 Collapse of ICT environment e.g. aging ICT infrastructure and systems.</p>					<p>8.4.(i) JDA data backed up daily. 8.4.(ii)Daily backups are copied to an off-site location. 8.4.(iii) ICT recovery off-site. 8.4.(iv) Firewall/antivirus 8.4(v) Patch updates on laptops and servers. 8.4(vi) Monitor the link that transports data between JDA and off site backup daily 8.4.(vii) Simulate test to the recovery site 8.4 (viii) Virus scan 8.4(ix) ICT infrastructure review and assessment 8.4 (x) ICT Strategy and Plan 8.4(xi) Penetration tests</p>	<p>8.4(i) Migration of data to Great Plains (financial systems) 8.4(ii) Recoverability test of Great Plains off-site</p>		<p>Friday, 30 September 2022</p>
		<p>8.5 Non-compliance</p>					<p>8.5(i) Universal Regularity Register 8.5(ii) Policy and Framework Register 8.5(iii) Compliance obligation awareness 8.5(iv) Compliance verification and assessment 8.5(v) Compliance audits</p>	<p>8.5 No further mitigation plans required. Current controls are adequate</p>		<p>None</p>

			<p>8.6 Failure to attract, develop and retain skilled employees.</p>		<p>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 remuneration strategy/policy. 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 (xi) Job profiling, job evaluation, salary grading and salary benchmark to relevant industry conducted.</p>		<p>8.6 No further mitigation plans required. Current controls are adequate</p>		<p>None</p>
--	--	--	--	--	--	--	--	--	-------------

				8.7 Inadequate business continuity management	8.7(i) Business Continuity Policy 8.7(ii) Business Continuity Charter/Framework. 8.7(iii) Creation of Awareness. 8.7(iv). IT Recovery Plan. 8.7(v). Business impact analysis. 8.7 (vi) Recoverability of IT Systems and data backup 8.7 (vii) Information Security Policy			8.7(i) Update policy and framework register 8.7 (ii) Improve Protection (Fire detectors/Paper Management)	Friday, 30 September 2022
				8.8 Cyber attacks (malware, ransomware, etc)	8.8(i) Firewall/antivirus 8.8(ii) Patch updates on laptops and servers. 8.8(iii) Virus scan 8.8(iv) Penetration tests 8.8(v) ICT Security Policy		CEO	8.8 No further mitigation plans required. Current controls are adequate	None
				8.9 Poor planning	8.9(i) Annual Business Plan 8.9(ii) Service Level Agreement with client departments (COJ) 8.9(iii) Performance Information Policy and Reporting Framework 8.9(iv) Strategic Risk Identification and Assessment 8.9 (v) EXCO business scorecard review 8.9(vi) Board business		CEO	8.9(i) Develop Business Strategy 8.9(ii) Develop a Business Strategic Plan	Friday, 30 September 2022

	9	To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, sustainable and well-governed organization.	9. Unconducive working environment	9.1(i). High levels of staff turnover. 9.1(ii) High levels of absenteeism. 9.1(iii). High levels of OHS related complaints.	9.1. Building was essentially not designed for office use 9.2 Over-crowded offices	1 Poorly designed building and roof. 2 Personal Liability Insurance claims. 3 Audit findings 4 High absenteeism due of sicknesses 5 Injuries/fatalities due to untapped cords 6 Low staff morale 7 High employee sickness rate due to unhealthy working environment.	Critical	Almost Certain	High	scorecard review 8.9(vii) Group Governance and business scorecard review 9.1.(i) Contracted a service provider who conducts quarterly OHS audits. 9.1(ii) Standing monthly maintenance schedule for the building and equipment is in place. 9.1.(iii) Units to repel the incoming of birds are installed 9.1.(iv) Majority of officials work from home. 9.2.(i) Majority of employees are working from home due to Covid risk mitigations. 9.2.(ii) Contracted a service provider who conducts quarterly OHS audits. 9.2.(iii) Files are periodically moved to archiving storage to create or increase office space.	Ineffective	18	CEO	9.1 & 9.2. Bus factory building to be renovated and space/offices made available for employees OR Move to a new building that is OHSA compliant. Management to make a business decision in respect of the two options above. 9.1 & 9.2. Cost benefit analysis to be carried out that would assist in the decision making process.	EM: CS	Friday, 30 September 2022

				9.3. Lack of consistent maintenance and repairs to facilities.			9.3.(i) Standing monthly maintenance schedule for facilities building and equipment is in place 9.3.(ii) Contracted a service provider who conducts quarterly OHS audits. 9.3 (iii) Maintenance budget	9.3(i) Development of a building maintenance and repair plan	30 December 2022
				9.4Continuous change of Leadership (CEO)			9.4(i) Board of directors 9.4(ii) COJ (shareholder)	9.4(i) No further mitigation plans required. Current controls are adequate	None

Appendices B: JDA Corporate Scorecard

1.30 Detail of JDA Corporate Scorecard²⁸

1.30.1 Number of pre-feasibility studies conducted

Number of pre-feasibility studies conducted	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
ICM Southern Corridor				1	1
ICM Western Corridor				1	1
Randburg Transport Masterplan			1		1
Zandspruit and surrounding areas Transport Masterplan			1		1
Orange Farm Urban Agriculture				1	1
Parking Stress management				1	1
Eco-district prototypes				1	1
Grand Total			2	5	7

1.30.2 Number of feasibility studies conducted

Number of feasibility studies conducted	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
Rosebank PTF – Phase 2 (Holding Facility)				1	1
Kya Sands PTF – Phase 2				1	1
Lenasia Scholar Transport				1	1
PTF: Upgrading of Sunninghill Public Transport Facilities				1	1
Grand Total				4	4

²⁸The JDA is still in discussions with the CoJ Departments regarding the final project list for 2022/23. The above is based on estimations and will be adjusted once the capital budgets are confirmed.

1.30.3 Number of Urban Development Frameworks completed

Number of Urban Development Frameworks completed	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
Kliptown Turnkey Programme UDF	1				1
Ivory Park UDF		1			1
Grand Total	1	1			2

1.30.4 Number of projects at concept design phase

Number of projects at concept design phase	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
Chris Hani – Phase 1	1				1
Chris Hani – Phase 2		1			1
Link Road	1				1
Moyane Drive	1				1
Community Century		1			1
Arts and Technology Centre (Civic Node)	1				1
Multi-purpose centre expansion		1			1
Drieziek Recreation Park		1			1
Drieziek Neighbour Spine PEU	1				1
Lenasia TOD – Phase 2		1			1
Soweto SAF – Vilakazi and Kumalo Street			1		1
Roodepoort TOD – Phase 2		1			1
Diepsloot – Phase 3	1				1
Fleet Africa PTF – Phase 1	1				1
Carr Street PTF (Phase 1B)		1			1

Number of projects at concept design phase	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
Complete Streets: NMT Links to Public Transport Facilities in Orange Farm		1			1
South Hills Clinic		1			1
PTF: Small Public Transport Facilities: Tshepisoong		1			1
Zandspruit Clinic			1		1
PTF: Small Public Transport Facility Design and Construction of Lakeside Nodal Transport Facilities (Stops)	1				1
PTF: Small Public Transport Facility Design Kya Sand New Nodal Transport Facilites KYA SAND (Phase 2)			1		1
Public Transport Stops : Cosmo City	1				1
Complete Streets: NMT to linking Phefeni Station	1				1
PTF: Upgrading of Rosebank Public Transport Facility – Phase 2			1		1
High Court Precinct (IPF)				1	1
Protea Glen Clinic		1			1
Desmond Tutu Precinct (IPF)				1	1
Ivory Park Public Environment Upgrade (IPPEU) Dlamini Drive – Phase 1	1				1
Innercity Walkable Network (IPF)			1		1
Ivory Park Urban Renewal Programme (Koponong MPC)	1				1
Protea South Clinic	1				1
Integrated Spatial Portal				1	1
Grand Total	13	11	5	3	32

1.30.5 Number of projects in detailed design phase

Number of projects in detailed design phase	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
Chris Hani Phase 1		1			1
Elias Motsoaledi Clinic		1			1
Link Road				1	1

Number of projects in detailed design phase Project Names	Quarter				Grand Total
	Q1	Q2	Q3	Q4	
Moyane Road				1	1
Jack Mincer PTF		1			1
Complete Streets: NMT Links to Public Transport Facilities in Orange Farm			1		1
Ivory Park Public Environment Upgrade (IPPEU) Dlamini Drive – Phase 1		1			1
Hikensile Clinic		1			1
Community Century				1	1
Lenasia TOD – Phase 2				1	1
Arts and Technology (Civic Node)				1	1
Carr Street PTF (Phase 1 B)			1		1
Complete Streets: NMT to linking Phefeni Station		1			1
Public Transport Stops : Cosmo City		1			1
Protea Glen Clinic				1	1
Arts and Technology Centre (Drieziek Node)				1	1
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide (Phase1)	1				1
Complete Streets: NMT Links to Public Transport Facilities in Tshepisoong		1			1
PTF: Small Public Transport Facility Design and Construction of Lakeside Nodal Transport Facilities (Stops)		1			1
PTF: Small Public Transport Facilities: Zola			1		1
PTF: Small Public Transport Facilities: Tshepisoong				1	1
South Hills Clinic				1	1
Roodepoort TOD – Phase 2				1	1
Diepsloot – Phase 3			1		1
Drieziek Recreation Park				1	1
Watt Street Precinct, Wynberg	1				1
Fleet Africa PTF – Phase 1		1			1
Rabie Ridge Clinic		1			1
Freedom Park Clinic		1			1
Drieziek Neighbour Spine PEU				1	1
PTF: Small Public Transport Facility Design Kya Sand New Nodal Transport Facilites KYA SAND (Phase 2)				1	1
Protea South Clinic		1			1
Ivory Park Urban Renewal Programme (Koponong MPC)		1			1

Number of projects in detailed design phase	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
Grand Total	2	14	4	13	33

1.30.6 Number of projects reaching contract award stage

Number of projects reaching contract award stage	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Project Names					
Selby Depot (Phase 2C)	1				1
PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional				1	1
Ivory Park Public Environment Upgrade (IPPEU) Dlamini Drive – Phase 1			1		1
PTF: Small Public Transport Facility Design and Construction of Lakeside Nodal Transport Facilities (Stops)				1	1
Yetta Nathan Community Centre – Phase 2		1			1
Public Transport Stops : Cosmo City				1	1
Complete Streets: NMT to linking Phefeni Station				1	1
Complete Streets: NMT Links to Public Transport Facilities in Tshepisoong				1	1
Complete Streets: NMT Links to Public Transport Facilities in Orange Farm				1	1
Alex Depot – Access road		1			1
Diepsloot – Phase 3				1	1
Fleet Africa PTF – Phase 1				1	1
Metro Mall PTF – Phase 1	1				1
Carr Street PTF (Phase 1 B)				1	1
Watt Street Precinct, Wynberg		1			1
Innecity Core PEU (Including the Southern Parts) (Phase1)	1				1
Rabie Ridge Clinic				1	1
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL E Regional	1				1
CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional – Phase 1	1				1

Number of projects reaching contract award stage	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide (Phase1)		1			1
Melville Activity Street_Neighbourhood Development_CoF_Upgrade	1				1
Inner City Eastern Gateway_TOD and Movement Corridors – Murray Park Library	1				1
Freedom Park Clinic				1	1
JAG Johannesburg Art Gallery		1			1
Hikensile Clinic				1	1
Johannesburg Central Library – Phase 2	1				1
Elias Motsoaledi Clinic				1	1
Bertrams Multi-purpose centre – Phase 2		1			1
Protea South Clinic			1		1
Shelters for Displaced Persons		1			1
Jack Mincer PTF			1		1
Protea South Clinic				1	1
Chris Hani - Phase 1			1		1
Ivory Park Urban Renewal Programme (Koponong MPC)			1		1
Grand Total	8	7	5	14	34

1.30.7 Number of projects reaching practical completion stage

Number of projects reaching practical completion stage	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
Complete Streets: NMT Facilities Linking Railway stations New Dube CHIAWELO D City Wide:				1	1
PTF: Upgrading of Rosebank Public Transport Facility – Phase 1				1	1
Alex Depot – Access road				1	1
Complete Streets Turffontein			1		1
Complete Streets Deep South			1		1
Carr Street PTF (Phase 1A)				1	1
Metro Mall PTF – Phase 1				1	1

Number of projects reaching practical completion stage Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Selby Depot (Phase 2C)				1	1
Modderfontein Bridge		1			1
Innercity Core PEU (Including the Southern Parts)(Phase1)				1	1
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL E Regional (Jan Smuts and Braamfischer)				1	1
Inner City Partnership Fund (Streets Alive)		1			1
Brixton Social Cluster			1		1
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide (Phase1)				1	1
Melville Activity Street_Neighbourhood Development_CoF_Upgrade				1	1
Turffontein Clinic				1	1
Yetta Nathan Community Centre – Phase 1				1	1
Bertrams Multi-purpose centre – Phase 1			1		1
Naledi Clinic				1	1
RAMP General			1		1
RAMP Security upgrades			1		1
Johannesburg Central Library – Phase 2				1	1
Roodepoort TOD – Phase 1	1				1
Ivory Park Public Environment Upgrade (IPPEU) Dlamini Drive – Phase 1			1		1
Jabulani TOD – Swimming pool		1			1
Diepsloot – Phase 2				1	1
Bramfischerville Ext 12				1	1
Matholesville – Phase 1				1	1
Kaalfontein – Phase 1			1		1
Lenasia TOD – Phase 1	1				1
Minor Works Swimming Pool			1		1
Grand Total	2	3	9	17	31

1.30.8 Number of precincts management implementation plans

Number of precincts management implementation plans	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
Chris Hani Sports Complex				1	1
Grand Total				1	1

1.30.9 Number of impact performance assessments completed

Number of impact performance assessments completed	Quarter				
Project Names	Q1	Q2	Q3	Q4	Grand Total
Evaluation of 2 JDA Construction projects				1	1
Grand Total				1	1