



Joburg



Annual Performance Report 2021/22

JOHANNESBURG ROADS AGENCY SOC (LTD)

Reg. No. 2000/028993/30



Mobility Made Easy

Joburg

Chief Executive Officer's Report

This report presents the 2021/22 JRA annual performance against the targets set out in its Business Plan at the beginning of the financial year and as adjusted at mid-year. It presents the performance of the JRA in line with the relevant legislative provisions and enables the JRA to meet corporate governance requirements.

Despite the difficult operating environment as a result of COVID-19 at the beginning of the year, the Entity has made progress on key service delivery programmes aligned to its Business Plan and the City's Institutional SDBIP. This includes progress in roads resurfacing, gravel roads upgrades as well as in the conversion of open stormwater channels. The Entity has also made progress in the number of SMMEs supported as well as the number of EPWP opportunities created and in the maintenance of road infrastructure. With regards to roads infrastructure maintenance, the A Re Sebetseng initiative gained more momentum in the financial year leading to a reduction of the roads maintenance backlogs, particularly in regions F, D and A, where it was implemented during the quarter under review.

I am pleased to indicate that in terms of its financial position, the profitability and liquidity ratios of the JRA are positive, and the company is financially sound and solvent. However, as a consequence of our

ratio remains significant. The JRA received an additional budget as a consequence of mid-year adjustments. Overall, interim capital expenditure is on 85.26% of the total 2021/22 adjustment capital budget.

On governance and internal processes, the JRA has worked on resolving audit findings in particular reducing repeat audit findings. To this end, the entity resolved 76% of AG findings raised in the previous financial year and 87% of all due Internal Audit findings.

Despite the progress made, there are some service delivery challenges encountered. The lack of a comprehensive fleet and plant contract, as well as infrastructure vandalism continues to be a challenge. I would like to take this opportunity therefore to urge our communities to guard their public assets with jealousy and help curb these social ills of infrastructure vandalism.

As the Acting Accounting Officer, I am generally satisfied of the plans that the JRA management has put in place and are executing in order to redress the key challenges that the Entity faces.

In conclusion, I would like to further appreciate the JRA workforce for its continued dedication to work. I would also like to thank the JRA Board, MMC and Executive Management for their leadership and support in 2021/22 financial year.



Siyabonga Nodu
(Acting CEO)

Chief Financial Officer's Report

The purpose of this report is to present the high-level 2021/2022 interim financial performance for the Johannesburg Roads Agency for the period ending 30 June 2022. The detailed interim financial performance information is contained *in Chapter Five* of this report.

It must be noted that the nature of our business is service delivery, and it is therefore expected that stakeholders would not necessarily be happy with positive ratios and financial balances alone. It is therefore critical that the JRA balances the attainment of objectives relating to key liquidity and profitability ratios with the attainment of service delivery targets and objectives.

The Council approved JRA adjustment operating budget for the 2021/2022 financial year is R1, 603 billion. The operating expenditure and total income for the 2021/2022 financial year was R 1, 432 billion and R 1, 596 billion respectively, representing interim income that is exceeding interim expenditure by R 163, 394 million at the end of the financial year.

The JRA adjustment capital budget for the 2021/2022 financial year is R 863, 707 million. The 2021/2022 interim capital expenditure (including provisional accruals and commitments) for the year-to-date amount is R 737,062 million. This represents 85.34% spend of the total 2021/2022 adjustment capital budget.

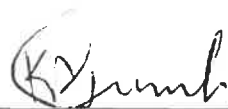
JRA performance in relation to the five 2021/2022 interim key ratios in line with the Financial Development Plan (FDP) of the City of Johannesburg, the entity has a positive 2021/2022 current ratio, and the ratio also met the FDP target in the current year. The 2021/2022 solvency ratio of 2,31 is on the FDP target of 2. The entity, however, is solvent for the year ended 30 June 2022. The JRA has also improved in the expected collection of debtors' money by ensuring that all debtors payments are up to date. The financial position has improved significantly over the past five years.

The target on employee costs remains elusive primarily because of the business model of the JRA which sees employee costs made up of operational departments that generally work on road repairs and maintenance programmes. The proper allocation of

these employees' costs (excluding employee costs for road and traffic signal maintenance), results in the 2021/2022 ratio reducing to 24, 5% of total 2021/2022 operating expenditure. The company is labour intensive and is made up of large internal teams for road and traffic signal maintenance. Included under employee costs is the "insourcing" cost of the security and cleaning staff.

The current 2021/2022 intercompany sweeping balance has an interim positive balance of R 362, 867 million. JRA earned an interim amount of R7,4 million on the positive 2021/2022 COJ bank balance. JRA has an interim 2021/2022 positive balance in the Developers Contribution bank account of R471, 299 million at the end of June 2022 and earned interest of R16,4 million in the 2021/2022 financial year, thus the total 2021/2022 interim cash on hand is R834,166 million. The 2021/2022 debtors book of the JRA has decreased by 49% from R537 million as compared to R276 million as at 30 June 2021.

JRA is progressively improving the financial controls and it is envisaged that the entity will continue to meet all the financial ratio targets as set by the Shareholder (CoJ). Based on the year-to-date performance the Company remains solvent and will meet its financial obligations.



Dikeledi Thindisa
(Chief Financial Officer)

SERVICE DELIVERY PERFORMANCE

This chapter presents the JRA's annual performance against the 2021/22 predetermined objectives and any mid-year adjustments as approved by the Board and Shareholder.

Section 1: Highlights and Achievements

In line with available budget, in 2021/22 the JRA achieved the following milestones amongst others;



52 217 potholes repaired



20.86 km gravel roads surfaced



131.10 lane km resurfaced



76% of AG Findings
87% of IA resolved



93% of all **677** technical faults reported resolved within 24hrs

- Overall performance, the JRA achieved 94% (weighted performance score) and (70% head-count) of its pre-determined objectives on the adjusted corporate scorecard;
- In relation to infrastructure development, the JRA resurfaced 131.10 lane km against a target of 70 lane km). The Company also upgraded 20.86 km of gravel roads to surfaced roads against a target of 10 km and converted 3.05 km of open storm water channels against a target of 3 km.
- The entity supported 106 SMMEs against a target of 70 and created 303 work opportunities against a target of 250.
- In relation to infrastructure maintenance, the JRA performed as follows; a total of 52 217 potholes were repaired; 22 041 kerb inlets (KI) were unblocked and cleared; 112 manhole covers including KI tops were replaced and 4 896m of guardrails were replaced.
- The A Re Sebetse initiative contributed to a significant reduction in maintenance backlog.
- Inspections on major roads as part of the latest Visual Condition Index are completed (Class 1 – 4) and focused work packages distributed.
- During 2021/22 financial year, 677 technical faults, from 21% of the active portfolio, with an average of over 80% daily effectiveness of remote monitoring systems (RMS) as the source of such reports. 93.06% of reported faults were resolved within 24 hours.
- 140 confirmed pole-over service requests were received and 98.57% of these were resolved within 14 days.
- Traffic signal timings at 297 intersections were revised and designed against an annual target of 200.
- The JRA completed 519 traffic investigations against a target of 300.
- The JRA entity received and completed investigations into 53 petitions thus completing a 100% of submitted petitions.

- The entity evaluated 402 traffic impact assessments against a target of 350; and,
- The JRA adjustment capital budget for the 2021/2022 financial year was R 863, 707 million. The 2021/2022 interim year-to-date capital expenditure (including provisional accruals and commitments) is R 736,997 million. This represents interim expenditure of 85.3% spent of the total 2021/2022 adjustment capital budget.

Section 2: Service Delivery Challenges

In the financial year, the JRA experienced the following challenges;

- At the outset of the financial year, the JRA experienced several COVID-19 cases which negatively impacted on its operations. This improved as the infection rates lowered and the COVID regulations were eased;
- Theft and vandalism remained a challenge with theft at traffic signals-controlled intersections of signals controllers, poles and cables and uninterruptable power supply (UPS) systems.
- The lack of pro-active maintenance, aging infrastructure, inadequate storm water drainage system, vandalism and theft and blocked drainage system have resulted in daily increase in infrastructures failures such as potholes during the financial year.
- The lack of capable resources across all Depots to ensure effective planning, scheduling, and monitoring of the work done by the SMMEs remains a major challenge. Memo has been sent to City detailing request to appoint officials within the specified budget requirements.
- The JRA also experienced a lack of specialised equipment which was eased by the placement of a short-term contract towards the end of the financial year.
- Beyond this the JRA faces increasing demands for infrastructure establishment and rehabilitation due to the general state of the road infrastructure. Despite an increased capital budget over the last few years, the approved budget for some projects remains inadequate for the planned project scope and to meet additional demands for infrastructure rehabilitation and reconstruction.

Section 3: Response to Strategic Direction

Annually, the JRA implements the following key strategic programmes: roads resurfacing; gravel roads upgrading; bridges management; storm water management (storm water master planning and storm water upgrades); traffic signals management and safety investigations; customer service charter standards; and governance and other internal processes.

i. Roads Resurfacing Programme

The JRA manages over 12 000 km of road network, and most of these roads are older than 30 years which is usually a design life span for urban roads. In the last Visual Condition Index (VCI) assessment only 44% of City roads were classified as either very good or good, with the rest 56% classified as either fair, poor or very poor and requiring rehabilitation or reconstruction. In line with available resources, the JRA has adopted road resurfacing as a short to medium term strategy to prevent complete failure of the road network. The road resurfacing programme, which includes asphalt overlays, re-tarring and sealing of cracks across the City of Johannesburg's road network is paramount not only in improving the life span of the City's roads but in mitigating structural damages caused mainly by water which often results in pothole development. In 2020/21 financial year the JRA resurfaced 131.10 lane km against annual target of 70 lane km.



Image 1: Road Resurfaced, Florida, Westlake Road, Region C



Image 2: Road Resurfaced, Florida, Westlake Road, Region C

Road Resurfacing

ii. Gravel Road Upgrade Programme

The JRA also upgrades gravel roads into surfaced roads mostly in marginalised areas across the city. These areas include Ivory Park (2.32km), Diepsloot (2.63km), Braamfischerville, Orange Farm (1.84km), Drieziek (1.96km), Tshepisoong (1.91), Doornkoop/Thulani (1.2km), Mayibuye (3.06km), Poortjie, Lawley (0.84km), Slovoville (1.28), Kaalfontein, Lakeside (1.68km) and Drieziek Extension 3, 4,5 (0.40), Ennerdale South (1.74km). In 2021/22 a total of 20.86km has been upgraded to surfaced standard to date.



Image 3: Gravel road upgrade-Ivory Park



Image 4: Gravel road upgrade- Ivory Park

Gravel roads upgraded to surface roads

iii. Bridges Management Programme

There are currently 68 bridges that require urgent rehabilitation and or reconstruction across the City of which fourteen were elevated as high priority. In the last Visual Condition Index (VCI) assessment only 5.77% of City bridges were classified as either very good or good, with the rest, 94.23% classified as either fair, poor or very poor and requiring rehabilitation or reconstruction. Some of the more critical

bridges include amongst others the three inner city bridges Queen Elizabeth, Biccard, and Harrison Bridges, Kilburn Bridge, Belgrave Bridge, West Road Bridge, Pier Road Bridge, Maphumulo Bridge and Mmila and Vincent series Bridges. The rehabilitation of all bridge structures along the M1 and M2 are also deemed critical. It is worth noting that West Road Bridge, Canterbury Road Bridge and Pier Road Bridge have been completely closed-off due to safety concerns. The replacement and rehabilitation of bridges is underway for M2 Joints Replacement, Modderfontein Bridge, 5th Road Bridge, Canterbury Culvert Bridge, Mzimbhlope Pedestrian Bridge, and Indlovu Bridge Repairs projects. The total of 6 bridges have been rehabilitated and reconstructed to date.

iv. Infrastructure Planning Management.

In relation to infrastructure planning, the JRA focuses on periodic assessments of roads and related infrastructure, research and development, development control, roads and storm water planning including road asset management systems. Through these regular assessments, the JRA develops medium to long-term strategic technical infrastructure plans. The JRA also develops road and storm water masterplans that guide infrastructure improvements within the City.

Road Asset Management Systems

The JRA is conducting a Visual Condition Assessment that will enable the entity to:

- i. determine the status quo of the condition of road & related infrastructure;
- ii. guide infrastructure development;
- iii. inform the development of multi-year budgeting framework;
- and iv. develop maintenance strategy, operational plans and maintenance plans.

a. Pavement Management

A Pavement Management Systems (PMS) is critical for identifying inadequacies within the existing pavement infrastructure as well as planning maintenance interventions for proactive maintenance scheduling and defining new pavement infrastructure needs via the biannual Visual Condition Assessments (VCA's) which would result in Visual Condition Indices (VCI's). The VCI as per the Technical Methods for Highways (TMH22) also serves as a function to update the physical asset register (inventory) and serves to update and value this asset class. The completed assessment outcomes and financial implications projected are contained in the table below.

Table 3.1: Progress with VCI assessments

Region	Planned km of Road as per JRA GIS data	Total km of Major Roads (Class 3 & 4) (As per site inspection outcome)	Total km of Major Roads to be treated (Class 3 & 4) (As per inspection outcome)	Percentage Inspected to Date	Total Replacement Costs (R)
Region A	51	102	450	100% Complete	R 2,81 bil
Region B	118	270	270	100% Complete	R1,474 bil
Region C	120	270	317	100% Complete	R1,207 bil
Region D	73	288	408	100% Complete	R0,9951 bil
Region E	150	230	249	100% Complete.	R1,184 bil
Region F	310	449	132	100% Complete	R2,006 bil

Region G	20	284	103	100% Complete	R0,6827 bil
Region A (unpaved/ gravel roads upgrade)	108	82	82	100% complete	R0,0188 bil
		TOTAL	1917		R10,3778 billion

The estimated cost-to conduct Visual Condition Inspections for the Minor Roads (RISFA) Class 5 and 6 roads is estimated at R6,500.00 per lane-km. Over the next three financial years the Infrastructure Planning Department requires at least R 25,000,000.00 annually to conduct these assessments. Forward planning and maintenance scheduling will not be possible without this exercise.

b. Stormwater Management

Similarly, to the aforementioned visual condition inspections of pavements, the same exercise is applicable to existing storm water assets managed by the JRA. The Storm Water Management System (SWMS) governs the Visual Condition Assessment (VCA) of the storm water assets. VCA outcomes not only provide short-term maintenance intervention scheduling but provide accurate locality and condition state to be considered in the Storm Water Master Plan. Further to this, Diepsloot in Region A, Bordeaux in Region B, and Zakariya Park in Region G have been noted as other urgent flooding hot spots and would form part of the Planning Departments' upcoming VCA targets should the appropriate OPEX funds be made available. The programme needs R25 million annually for visual inspections to complete a reliable amount of data required for proper decision making.

For the 2021/22 financial year, the infrastructure Planning Department has prioritized the Diepsloot area for storm water master planning studies which will culminate in a storm water masterplan report and drawing for the area. The progress at the end of Q4 is that 100% of the targeted area was completed. The Department is also carrying out the storm water master planning studies for Protea Glen Extensions as part of the storm water improvements and upgrading in the area. By the end of the financial year, 100% of the targeted area was completed. Below is a summary of the completed SMP's city-wide.

Table 3.2: Progress with storm water master plans

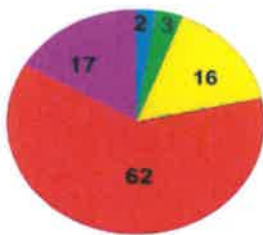
CoJ AREAS WHERE STORMWATER MASTERPLANS HAVE BEEN COMPLETED			SMP'S TO BE FINALISED WITHIN CURRENT AND NEXT FINANCIAL YEARS (I.E. 21/22 & 22/23).		
REGION	WARD NUMBER	SUBURB NAME	REGION	WARD NUMBER	SUBURB NAME
Region A	92	Glen Austin	Region E	108,116,105,76,75,107	Alexandra (completion)
	111, 77, 78, 79	Ivory Park	Region G	122	Zakariya Park
	92, 111	Kaalfontein	Region G	8,9,10	Lenasia
	110	Mayibuye Commercial	Region G	18,17	Eldorado Park
	112	Carlswald	Region A	100	Cosmo City
	96	Chartwell	Region A	113, 95	Diepsloot
	110	President Park	Region B	102	Bordeaux
	80, 110	Rabie Ridge			
Region B	111	Ebony Park			
	104	Bryanston Corridor			
Region C	104	Randburg Corridor			
	134	North Riding			
	128	Tshepisong			

	114	Zandspruit		
	44	Braamfischerville		
		Thulani		
		Hendrik Potgieter Corridor		
	101	Olivedale		
	97	Poortview		
Region D	11 to 49; 51 and 52 and 130	Greater Soweto (All Suburbs)		
	24	Devland		
	53	Western Quadrant		
	53	Slovoville		

c. Bridge Management

Similarly, to the aforementioned visual condition inspections of pavements and storm water assets, the same exercise is applicable to existing bridge assets managed by the JRA, as the 5-year cycle will come to an end in June 2022. The Panel tender for bridge consultants closed on September 20th, 2021, service providers have been appointed and the panel is active.

The next cycle of VCA's is scheduled for inspections for condition, inventory, planning (prioritization), design and construction monitoring during the 2022/23 financial year. Below is a summary of the bridge assessments that were conducted in 2016/17. It must be noted that the next detailed assessments will only be conducted in the financial year 2022/23 as stipulated in the BMS guidelines. A total of 707 Bridges out of 902 are in a poor or very poor condition (+78,4%).



CONDITION	2016/17	NUMBER OF BRIDGES
VERY GOOD	2,44%	22
GOOD	3,33%	30
FAIR	15,85%	143
POOR	61,75%	557
VERY POOR	16,63%	150
TOTAL		902

Figure 3.1: State of bridges

d. Development Control

Development Related Applications

Below is a summary of the activities undertaken by Development Control in relation to private and Public Developments.

Development Control (Private)

The amount of Town Planning applications in 2021/22 is substantially more compared to the previous year. There was an increase of 154% in Town Planning applications as compared to the same period last year with a 21% increase in correspondence submissions compared to the previous period in 2020/21. The construction work performed by private developers on behalf of the JRA amounted to R 252 307 100,54.

Development Control (Public)

The amount of Town Planning applications by public developers increased by 54% compared to 2021 with a 14% decrease in correspondence submissions compared to the same period in the last financial year. The construction work performed by public developers on behalf of the JRA amounted to R 105,074,134.69.

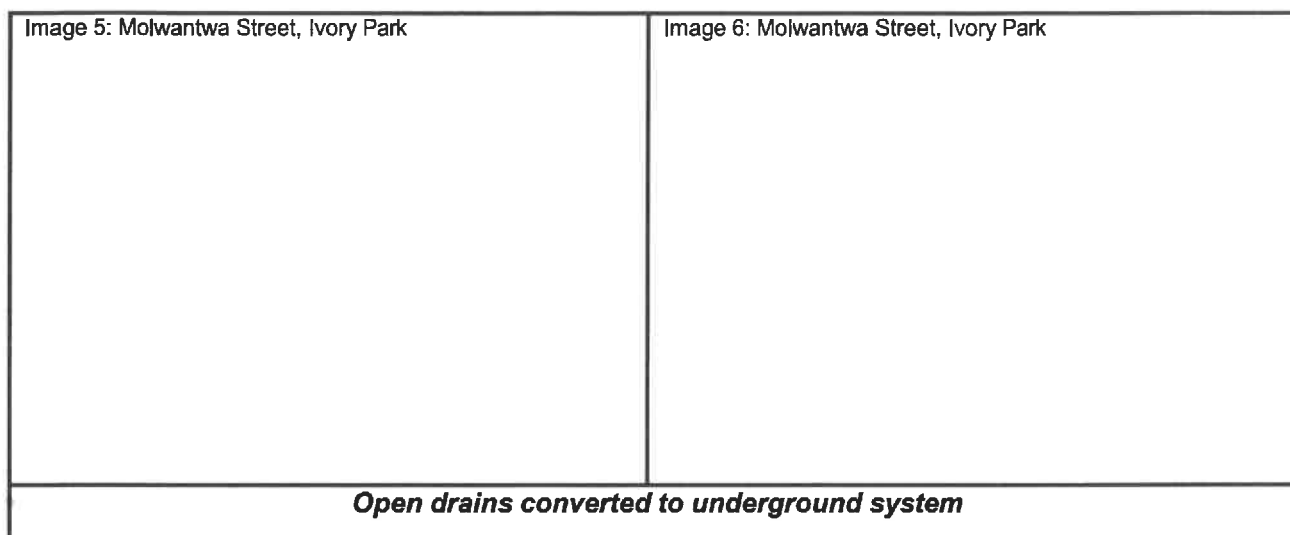
Some of the ongoing projects being handled by Development Control (Public) include: Rooderpoort Transit Oriented Development; Balfour Park NMT project; Diepsloot Public Environment Upgrade project; Lenasia Transit Oriented Development; Alexandra to Greenstone Mall BRT and NMT implementation; Malibongwe Ridge; Jabulani TOD Phase 5 – Bolani Road; Jabulani TOD Phase 7 – Molapo Bridge; Kya Sands Super Stop facility; Ghandi Square Public Environmental Upgrade Phase 2 (Fox Street and Main Street); Orlando Non-Motorised Transport; Lufhereng Housing Development (mega project). Some projects that have just commenced include: Zandspruit Ext 84 – Construction of Internal Roads and Stormwater; Braamfischerville Extension 12 (construction had stopped but to recommence soon); Orlando Non-Motorised Transport; Construction of Bulk Stormwater Upgrades in Orange Farm Ext 6. Other projects that may commence soon depending on funding include Tanganani Ext 14 (mega project); South Hills Extension 2, Cosmo City Extension 16 as well as Tanganani Ext 7 among others.

e. Open Drains Conversions

As part of the implementation and development of Storm Water Master Plan (SMP), the JRA is converting all open storm water channel systems into underground pipe and or culvert systems. During the 2021/22 financial year the focus has been on Braamfischerville, Orange Farm and Ivory Park. A total of 3.05km open drains has been converted to underground drainage system to date.

The open channels contribute to flooding. Some of the flooding hotspots identified by the JRA and for which interventions are being considered include Ikwezi Drive and Mmila Road in Ward 47- Region D; Senaone - Umvoti Street in Ward 15- Region D; Mabalane Street in Ward 15 Region D; Mapetla Street, Sekoati and Malatsi Street in Ward 16 Region; Naledi - Madutlwa Street in Ward 20 Region D and Rathebe Passage in Ward 31- Region D. The short-term solutions for the above areas are currently implemented





f. Traffic Management System

The JRA finalised the specification for the Traffic Management System which is expected to cost R15 million annually to collect a reliable amount of data for decision making.

v. Mobility and Freight

The core mandate of Mobility and Freight Department is to maintain the traffic signals network, provide traffic engineering services as well as support movement of freight through the city's network. This is done to support the JRA's core business that includes the provision and facilitation of traffic regulatory designs, approvals, traffic mobility information, traffic regulatory policy development and traffic management systems. JRA manages just above 2020 active traffic signals systems, including 28 SANRAL intersections and implements and maintains the traffic signals infrastructure. In line with level 1 maintenance, proactive maintenance plan continues to be done according to schedule, including technical audits, to identify other problems before public complaints, in addition to JRA's remote monitoring systems (RMS) information. This work is conducted through dedicated teams of technicians and workmen allocated to each region.



Image 7: Northview Road, Region E-Traffic poles maintenance



Image 8: Northview Road, Region E, Traffic signal maintenance

Traffic Lights maintenance

Freight Movement Support Activities

In 2021/22, the JRA continued to monitor and conduct inspections on roads network in support of freight movement in relation to road markings and relevant signage. 1 258 Relevant signage and markings (1 258) were implemented including but not limited to speed restrictions signage, loading signs and markings near shopping complexes and markings around City Deep. As part of the efforts to spread awareness on road safety and overloading impact on the City infrastructure, the unit will be conducting awareness campaign in conjunction with JMPD and Fresh Produce Market.

The development of the Intelligent Transport System (ITS) Strategy

The department commenced with the development of the ITS strategy at the beginning of the financial year 2021/2022. The ITS Strategy is being developed as a practical implementation tool to inform the deployment of intelligent transport systems in Johannesburg to enable the City to manage data gathered from outstation equipment and then collating / disseminating the associated information. The Table below indicates the project plan as was concluded between the JRA team and the Consultants.

The development of the ITS Strategy is at 70% and expected to be finalised by the end of the 1st Quarter of 2022/23 financial year. The following activities have been completed;

- Data collection, analysis and filtering of relevant documents, strategies and programmes by National Government, Province, CoJ and JRA that could have an impact on the future strategies of the JRA.
- Preparation of scenarios that could be relevant to the JRA in implementing ITS projects. Focus on urban mobility, traffic data collection and information dissemination to both internal and external users of the roads networks.

- A seminar was held to look at some of the developments internationally affecting urban spaces and cities in relation to traffic management and incorporation of new order as it is necessitated by changes in how cities operate. These included insights on how freight movement is supported, some of the traffic signals management equipment and lastly on:
 - Implications of self-driving cars on road design
 - Detection of road marking by Lane Keeping Systems
 - Effects of (semi) self-driving cars on traffic and behaviour

The re-establishment of the Urban Traffic Management Centre in the JRA.

The JRA is continuing with the re-establishment of the Traffic Management Centre (TMC) in the new building. To date;

- Progress has been made with the resealing of the 4th floor and the waterproofing in floor 3;
- The floor planning design team also presented options in relation to the changes that will be required in order to set up the TMC;
- It must be noted that these changes are dependent on the lease agreement being concluded; and,
- Staffing of The TMC has been requested and the department is awaiting the finalisation of this process.

vi. Infrastructure Maintenance

The JRA is responsible for both proactive and reactive maintenance of the road network within the CoJ. The activities include, among others, routine maintenance, patching and repair of potholes and reinstatements, resurfacing, footways maintenance, road signs and markings, manhole covers, kerb inlet tops, guardrail and replacement of regulatory road traffic signs. This maintenance work is conducted across the 7 regions supported by contractors. The A Re Sebetseng initiative also improved backlog reduction and targeted maintenance per region focusing on patching, repairing stormwater infrastructure, reinstatements, road markings, repairing guardrails and skofelling. The exercise is conducted in conjunction with ward councillors of the respective areas. Overall, the A Re Sebetseng initiative has resulted in over 60% reduction in the maintenance backlog.



A Re Sebetse initiative in Region F



Image 9: Road Marking, Nirvana Roads, Lenasia



Image 10: Road Marking, Nirvana Roads, Lenasia



Image 11: Road Markings, Walton Avenue, Midrand



Image 12: Patching, Stone Haven Road, Paulshof, Region A

A Re Sebetse Initiative

vii. Governance and Internal Processes

Key to this programme is the creation of short-term Expanded Public Works Programme (EPWP) job opportunities and employment of local emerging Small, Medium and Micro Enterprises (SMME) contractors. A total of 303 EPWP jobs were created against the target of 250 while a total of 106 emerging contractors were engaged against the target of 70.

Table 3.3: SMME Support and EPWP opportunities

Description	Q1	Q2	Q3	Q4	Annual Target
Jobs created	58	148	45	52	250
SMMEs supported	62	23	13	8	70

Section 4: Performance against Service Standards

The company has 7 service standards on the Customer Charter of the CoJ. Each of the standards has 3 sub-targets each. Of these sub-targets (21), the company managed to achieve 17 (81%). The table below presents the progress JRA service level standards. The graph below presents annual performance against these standards.

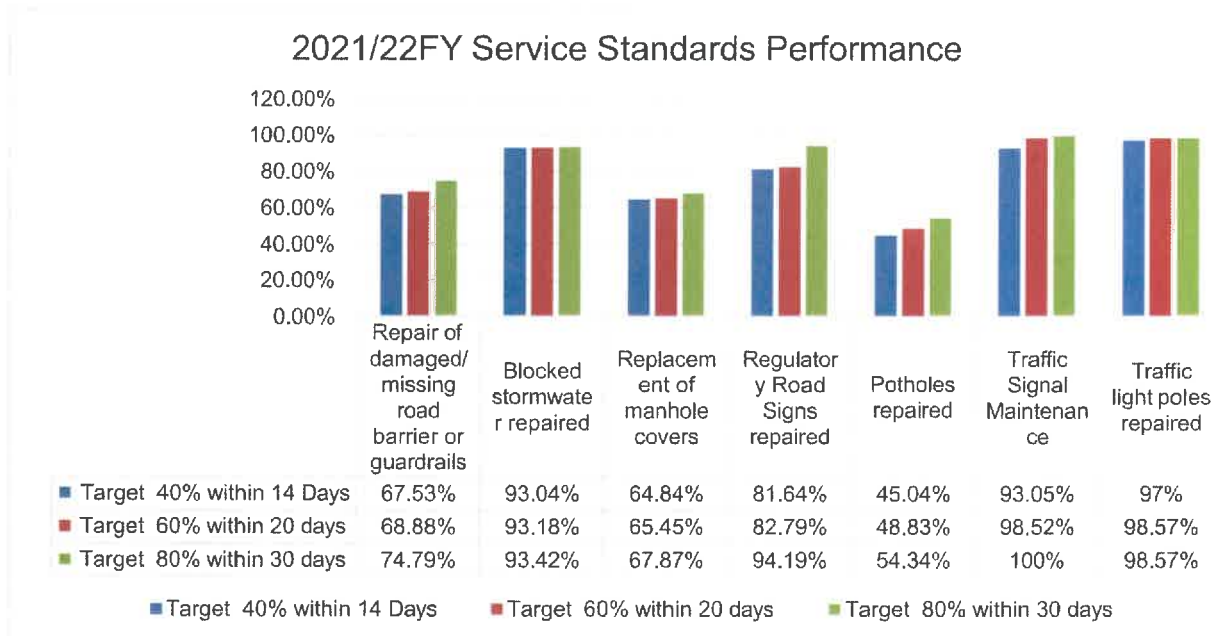
JRA Service Standards

Table 3.4: JRA Service Standards

KP A	KPI	Programme	KPI	Target
JRA Customer Charter Standards	1	Repair of damaged/missing road barriers or guardrails	% of damaged / missing road barriers or guardrails repaired from when a valid call is logged.	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
	2	Blocked storm water repairs	% of blocked storm water kerb inlets (KI's) repaired from when a valid call is logged.	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
3			40% within 14 days.	

KP A	KPI	Programme	KPI	Target
		Replacement of manholes covers	% of missing JRA manholes covers made safe and replaced after a valid call is logged	60% within 20 days.
				80% within 30 days.
	4	Regulatory Road Traffic Signs repaired	% of reported damaged/missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
	5	Potholes repairs	% of reported potholes repaired from time of recording of a genuine pothole by the JRA from all sources. ¹	40% within 14 days.
				60% within 20 days.
				80% within 30 days.
	6	Traffic Signal Maintenance	% of reported faulty traffic signals repaired from the time of genuine fault recorded by the JRA from all sources	40% within 24 hours.
				60% within 48 hours.
				80% within 7 days
	7	Repair of damaged traffic light poles	% of reported damaged traffic signal poles repaired/ from when a valid call is logged	40% within 14 days.
				60% within 20 days
				80% within 30 days.

Figure 3.2: Performance Against Service Standards



Section 5: Performance against Predetermined Objectives

The following table depicts the key performance indicators (KPIs) for the 2021/22 financial period as approved in terms of the JRA's Business Plan 2021/2022 and mid-year budget adjustments. The company had 22 KPI's at the beginning of the year, adjusted to 20 during mid-term budget adjustment. 16 (80%) were achieved while 4 (20%) were not achieved. The Scorecard is formulated as follows;

¹ Phakama, Hotline, Internal JRA Staff, Urban Regional Inspectors (from Regional Directors Office), JRA Inspectors

Programme	Key Performance Area	Relevant KPIs
1	Institutional SDBIP KPAs	KPI No. 1 – 3
2	Circular 88 KPIs	KPI No. 4 – 12
2	JRA Strategy 2022 KPA's	KPI No. 13 -20

KPA	KPI No.	KPI	Base line 20/21	Annual Target	Mid-term adjusted annual target	Annual Performance	Target achieved/ not achieved	Reasons for non-achievement and or exceeding target	Action plan to improve performance
INSTITUTIONAL SDBIP KPIS									
Road-Resurfacing	1	Number of lanes kilometres of roads resurfaced.	237,64 Lkm	56 L km	70 L km	131.19 Lkm	Achieved	The programme progressed faster than anticipated. The budget was adjusted during mid-term for unfunded projects.	N/A
Roads - Gravel Roads to surfaced	2	Number of kilometres of gravel roads upgraded to surfaced roads	14.57 km	5 km	10km	20.685 km	Achieved	The programme progressed faster than anticipated. The budget was adjusted during mid-term for unfunded projects.	N/A
Conversion of open Storm water channel	3	Number of kilometres of storm water drains converted to underground system	3.24km	1.5 km	3km	3.05 km	Achieved	N/A	N/A
CIRCULAR 88 KPIS									
	4	Percentage of unsurfaced roads graded	69.5%	62.5% (900km / 1440km)	N/A	538.674 Lkm (74,81%)	Achieved	N/A	N/A
	5	Percentage of municipal road which have been resurfaced and resealed	5.941%	3% (*56km/ 4000 km)	N/A	3.28 %	Achieved	N/A	N/A

KPA	KPI No.	KPI	Baseline 20/21	Annual Target	Mid-term adjusted annual target	Annual Performance	Target achieved/ not achieved	Reasons for non-achievement and or exceeding target	Action plan to improve performance
Road Resurfacing	6	Kms of new municipal roads lanes built	New	10	N/A	41.37 km	Achieved	The programme progressed faster than anticipated. The budget was adjusted during mid-term for unfunded projects.	N/A
Customer Charter	7	Percentage of reported pothole complaints resolved within standard municipal response time	New	40%	N/A	45.04%	Achieved	N/A	N/A
Governance	8	Staff Vacancy Rate	New	12%	N/A	11.8%	Achieved	Moratorium to put the recruitment process on hold	Re-basing Circular to differ all recruitment process to the next financial year
Governance	9	Percentage of vacant posts filled within 3 months	New	0.5%	N/A	1%	Not Achieved	Moratorium to put the recruitment process on hold	Re-basing Circular to differ all recruitment process to the next financial year
Governance	10	Number of active suspensions longer than three months	New	28	N/A	16	Achieved	N/A	N/A
	11	Quarterly salary bill of suspended officials	New	R12 000 000,00	N/A	R6,227, 061.38	Achieved	Efficient Reviewing of processes.	N/A
Clean Audit	12	Number of repeat Audit findings	New	4	N/A	2	Achieved	N/A	N/A

ENTITY SCORECARD

KPA	KPI No.	KPI	Baseline 20/21	Annual Target	Mid-term adjusted annual target	Annual Performance	Target achieved/ not achieved	Reasons for non-achievement and or exceeding target	Action plan to improve performance
Bridge Management (Renewal/Improvements / upgrades)	13	Number of bridges (pedestrian & vehicular) being reconstructed and rehabilitated	9	6	N/A	6	Achieved	N/A	N/A
Traffic Signal maintenance	14	Number of signalised traffic intersections upgraded	47	40	N/A	101	Achieved	Due to the continuation of construction work from 2020/21 financial year, the overall programme progressed faster than anticipated and the annual target exceeded	N/A
Strategy 2022	15	Number of SMMEs supported	104	10	70	106	Achieved	Most contractors were appointed last quarter of the previous financial, hence more progress was made during the second quarters of the current financial year.	N/A
	16	Number of EPWP jobs created	474	80	250	303	Achieved	Most contractors were appointed late in the previous financial year, hence more work opportunities created in the first and second quarter of the current financial year, which contributed to the over achievement.	N/A
Strategy 2022	17	Percentage budget expenditure on implementation of the storm water master planning project	44%	95%	N/A	100%	Achieved	Project progressed faster than anticipated. Two contractors were appointed in the last quarter of 2020/21 and work is in progress with both contractors	N/A

KPA	KPI No.	KPI	Baseline 20/21	Annual Target	Mid-term adjusted annual target	Annual Performance	Target achieved/ not achieved	Reasons for non-achievement and or exceeding target	Action plan to improve performance
	18	Percentage of budget expenditure of M1 Motorway Renewal and Rehabilitation	66.08 %	100%	N/A	86.49%	Not Achieved	There is currently no contractor implementing the work, hence expenditure is below target.	The appointment of the resurfacing panel is in progress. it is anticipated that the contractor appointment will be finalised in the new financial year
Strategy 2022	19	Percentage of budget expenditure of M2 Motorway Renewal and Rehabilitation	100%	100%	N/A	98.19%	Not Achieved	All the works that was planned to be undertaken in the 21/22 FY was completed. The quantities were slightly reduced on site as it was evident that certain sections did not require the anticipated depth of milling, hence a minor savings was realised. However with the remaining 1.81% of the budget it was impractical to undertake any works on the M2 main carriageway	Works on the main carriageway to be undertaken in the 22/23 FY
	20	Percentage of budget expenditure on M70 (Soweto Highway Motorway Renewal and Rehabilitation)	87.4%	100%	N/A	78.12%	Not Achieved	Resurfacing panel of contractors expired before project completion	SCM processes are currently underway. We anticipate finalising the appointment in quarter two of the new financial year.