



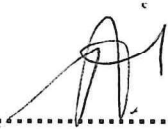
“ WE
DELIVER
AFFORDABLE
AND SUSTAINABLE
SOCIAL HOUSING
IN JOBURG ”

**JOHANNESBURG SOCIAL HOUSING COMPANY (SOC) Ltd
BUSINESS PLAN**

**2022/2023
FINANCIAL YEAR**

Sign Off - 21 May 2022:

Signature of Acting Chief Executive Officer – Ms. Nontobeko Ndimande:


.....

Signature of the Chairperson of the Board- Ms. Gaby Boikanyo:


.....

Signature of MMC Housing - Cllr Mlungisi Mabaso:


.....

Receipt & Review:

Signature of GSPRC Representative:

Date:

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ACRONYMS

ARC	Audit and Risk Committee
BI	Business Intelligence
CAPEX	Capital Expenditure
CBD	Central Business District
CI	Corporate Identity
COJ	City of Johannesburg
CRM	Customer Relationship Management
CSI	Corporate Social Investment
EDMS	Electronic Data Management System
EMT	Executive Management Team
EPWP	Expanded Public Works Programme
FY	Financial Year
GBV	Gender-Based Violence
GHS	Global Household Survey
ICT	Information and Communications Technology
JOSHCO	Johannesburg Social Housing Company
JPC	Johannesburg Property Company
KPA	Key Performance Area
KPI	Key Performance Indicator
LLF	Local Labour Forum
MFMA	Municipal Finance Management Act
MMC	Member of the Mayoral Committee
MOE	Municipal Owned Entity
MPG	Multi-Party Government
MSA	Municipal Systems Act
MTC	Metropolitan Trading Company
NSFAS	National Student Financial Aid Scheme
OPEX	Operating Expenditure
PESTEL	Political, Economic, Social, Environmental and Legal (perspective)
PIE	Prevention of Illegal Eviction and Unlawful Occupation of Land
PMU	Project Management Unit
POPIA	Protection of Personal Information Act
PPE	Personnel Protective Equipment
PWD	Person with Disabilities

RDP	Reconstruction and Development Plan
SCCM	System Centre Configurations Manager
SCM	Supply Chain Management
SCOM	System Centre Operations Manager
SDA	Service Delivery Agreement
SDP	Service Delivery Plan
SHI	Social Housing Institution
SHRA	Social Housing Regulatory Authority
SMME	Small, Medium and Micro-sized Entity
SOP	Standard Operating Procedure
SWOT	Strengths, Weaknesses, Opportunities and Threats
TOD	Transit Oriented Development
VP	Value Proposition

EXECUTIVE SUMMARY

The Johannesburg Social Housing Company (JOSHCO) was established as a Municipal Owned Entity (MOE) in November 2003 by its shareholder, the City of Johannesburg (COJ), to provide affordable, well-located social housing options as part of the City's efforts to eradicate its housing backlog. The entity's mandate includes the provision and management of social and affordable rental housing, servicing various household income levels¹ – with particular focus on those at lower income levels. JOSHCO's mandate also includes the conversion and refurbishment, upgrading and management of some of the City-owned rental housing stock, the refurbishment and upgrading of other City-owned rental stock, the upgrading of hostels, and, where necessary, the provision of turnaround strategies.

In 2020, Johannesburg faced an estimated housing backlog² of 448 200 units, with an average delivery of only 3 500 housing units per year³. Social Housing Institutions (SHIs) such as JOSHCO have an important role to play in meeting social housing demand. The sustainability of social housing provision requires significant development of new stock, and the effective maintenance of existing rental stock. JOSHCO's accreditation⁴ with the Social Housing Regulatory Authority (SHRA) allows the entity to access both the SHRA subsidy and the City's Capital Expenditure (CAPEX) budget, improving JOSHCO's ability to facilitate volumes of social and affordable rental housing opportunities, and the implementation of other large-scale projects. This 2022/23 Business Plan reflects on JOSHCO's context, mandate and strategic objectives, highlighting the alignment between the latter and the City's (and the newly formed Multi-Party Government's) objectives and Mayoral Priorities⁵. It offers a view of past performance and the entity's outlook, while also reflecting on a range of alternative revenue streams that the entity started rolling out in the 2021/22 Financial Year (FY) – with delivery to

¹ On 25 March 2022, the qualification threshold was adjusted from a gross monthly income of between R1,500 and R15,000 per month (as set in 2018), to a revised range of R1,850 to R22,000 per month (Source: Ministry of Human Settlements 2022).

² Comprised of "informal settlements, overcrowding in the hostels, the non-regulated backyard rental, inner city overcrowding and homeless people in general" (Source: CoJ (2020) Final Integrated Development Plan 2020/21: 36)

³ Source: IHS Markit Regional eXplorer version 1870, cited in CoJ (2020) Final Integrated Development Plan 2020/21.

⁴ JOSHCO's accreditation status with the SHRA is currently conditional, with full accreditation offering access to additional subsidy benefits.

⁵ These are as follows: 1) A city that gets the basics right; 2) A safe and secure city; 3) A caring city; 4) A business-friendly city; 5) An inclusive city; 6) A well-run city; 7) A smart city.

continue in the 2022/23 FY. The risk management mechanisms proposed are supported by a full Strategic Risk Register, included within the annexures⁶.

JOSHCO currently manages 8 825 social and affordable rental units. The 2022/23 Business Plan reflects an increase of a further 895 completed units and an additional 521 units in progress, by the end of the 2022/23 FY.

JOSHCO's Key Performance Areas (KPAs) are detailed further within a refined Service Delivery Plan (SDP) for the 2022/23 FY, together with a Corporate Scorecard that includes Key Performance Indicators (KPIs) that reflect improved alignment with SMART⁷ principles. From an Operating Expenditure (OPEX) and CAPEX perspective, JOSHCO has focused on revenue enhancement and cost containment measures, while also recognising that rent-setting within the social housing sector is household income-based (in line with principles of affordability), and SHRA-regulated. As such, the entity has limited room within which to shift rent levels. Service delivery commitments and resource requirements are shaped by this reality, with it being important to note that current budget allocations may result in delays in repairs, planned maintenance, building refurbishment, and ongoing social housing obligations (as set out in the Act) – with these consequences also impacting future delivery. These factors underpin the budget, which is presented alongside a set of strategies that the entity will continue pursuing to reduce financial losses and build financial sustainability.

As an SHI, JOSHCO is well-positioned to provide affordable, well-located social and rental housing opportunities that address apartheid spatial planning realities, and that promote urban regeneration and productivity via the development and the effective management and maintenance of stock. JOSHCO is able to support socio-economic development and foster growth in local economies through Small, Medium and Micro-sized Entities (SMMEs) support and job creation. JOSHCO contributes to both the City's and South Africa's broader goals of promoting social cohesion, economic growth, democracy and good governance. In addition, the entity has the unique potential to make a financial contribution to the COJ by attracting large third-party capital subsidies to offset the City's capital budgeting for rental housing. This Business Plan sets out the range of factors that need to be addressed to support and grow JOSHCO's contribution to the city and its people, and to its shareholder, the COJ, through building on opportunities identified, mitigating risks, and strengthening the foundation that has already been established to date.

⁶ Also included in the annexures are details pertaining to 1) Proposed Tariffs; JOSHCO's Acquisition Plan; the Service Level Standard TID.

⁷ Specific; Measurable; Achievable; Realistic; Time-bound.

1. STRATEGIC OVERVIEW

1.1. Locating JOSHCO's role within the wider social housing and rental market context

The Johannesburg Social Housing Company (JOSHCO) as an entity that is fully-owned by the COJ, it derives its strategic direction from the City – and from legislative and sectoral frameworks and priorities set across all spheres of government. JOSHCO is a registered Social Housing Institution (SHI) – with accreditation from the Social Housing Regulatory Authority (SHRA)⁸.

Nationally, high levels of unemployment, poverty and inequality have been further challenged by the realities of the Covid-19 pandemic, which has resulted in job losses and depressed economic opportunities. Housing shortages remain a critical issue across South Africa, with Johannesburg's realities in this regard being no different. The demand for housing in the nation's economic hub has also been exacerbated by significant levels of in-migration, both from within South Africa and beyond. The city's population is estimated at approximately 5.89 million⁹. Of Johannesburg's estimated 1.96 million households, 11.4% (224 133) live in a Reconstruction and Development Plan (RDP) or state-subsidised house¹⁰. In 2020, Johannesburg faced an estimated housing backlog¹¹ of 448 200 units, with an average delivery of only 3 500 housing units per year¹². JOSHCO has a critical role to play in providing housing opportunities for those who would otherwise be unable to access quality, affordable social housing.

The term 'social housing' is used to describe subsidized rental housing in South Africa – with social housing efforts focused specifically on providing low-income households with an affordable alternative tenure option to that of standard RDP housing. Social housing is an essential component of South Africa's housing mix and is key in the delivery of the country's overarching housing solution.

⁸ JOSHCO currently has conditional accreditation – with a process underway to ensure that this changes to full accreditation.

⁹

¹⁰ Ibid.

¹¹ Comprised of "informal settlements, overcrowding in the hostels, the non-regulated backyard rental, inner city overcrowding and homeless people in general" (Source: COJ (2020) Final Integrated Development Plan 2020/21: 36)

¹² Source: IHS Markit Regional eXplorer version 1870, cited in COJ (2020) Final Integrated Development Plan 2020/21.

Social housing efforts delivered through the state aim to support the following principles¹³:

- Promotion of the social, physical, and economic integration of housing developments into existing urban and/ or inner-city areas through the creation of quality living environments.
- Support for economic development of low-income communities, by ensuring that they are close to job opportunities, markets and transport – and by stimulating job opportunities for emerging entrepreneurs in the housing services and construction industries.
- Promotion of housing delivery for a range of income groups (including, inter alia, middle income, emerging middle class, working class and the poor) in such a way as to allow integration and cross-subsidisation.

Social housing intends to achieve three goals:

- To contribute to urban restructuring
- To address structural economic, social and spatial dysfunctions
- To contribute to the overall functioning of the housing sector¹⁴

The introduction of the Institutional Subsidy and Provincial Grant (now the Consolidated Capital Grant) mechanism in 1997 laid the foundation for the establishment of Social Housing Institutions (SHIs) and projects. To date, 90 SHIs are recorded in the SHRA dashboard, delivering approximately 40 000 units throughout the country. The sustainability of social housing provision requires significant development of new stock and the effective maintenance of existing rental stock.

The rental housing sector in South Africa has evolved continuously since 1994. About 35% of the city's households residing in formal dwellings do so through rentals¹⁵. Not only does the rental market reflect a need, but also holds significant potential to support socio-economic growth, inclusive of job creation opportunities. As a result, there has been an increased focus within urban policy and strategy on the rental sector's role. The rental tenure option is also a useful tool for urban stabilisation, regeneration and local economic development. The development of the National Rental Housing Strategy and the rental model for South Africa serves as a reflection of the changes within the rental housing environment.

¹³ Source: C. Robb (2018) Housing for the Poor, a case study of JHB Inner City.

¹⁴ Source: C. Robb (2018) Housing for the Poor, a case study of JHB Inner City.

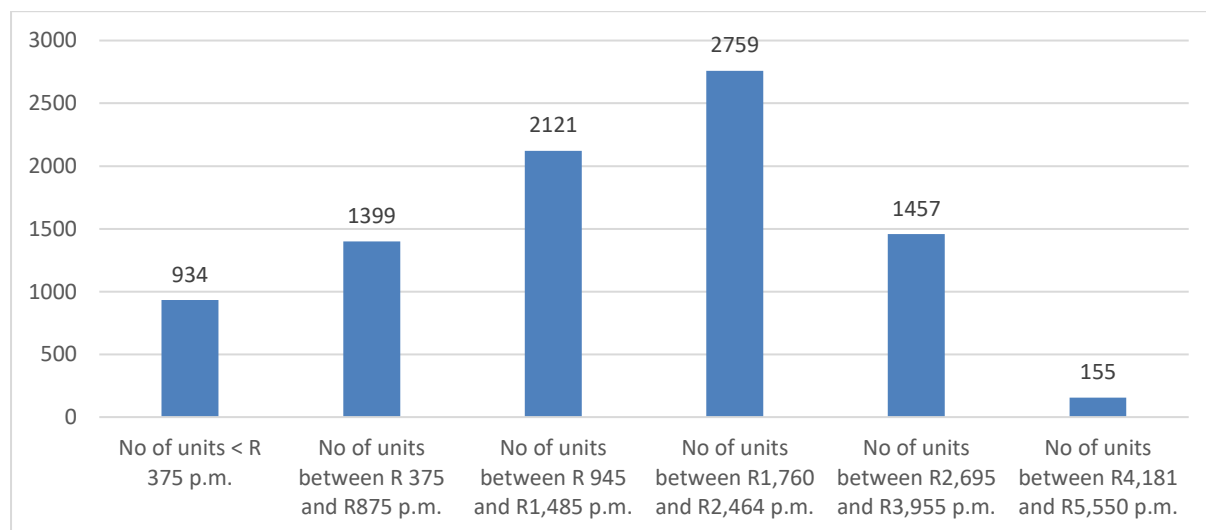
¹⁵ Stats SA's General Household Survey, Selected development indicators, Metros 2020

JOSHCO’s mandate centres on providing and managing social and affordable rental housing that services those with gross monthly household income levels of between R1,850 and R22,000¹⁶. Particular focus is placed on those at lower income levels, thereby contributing to the City’s priority of eradicating housing backlog.

Rent-setting approaches in the South African social housing sector are household income-based and SHRA-regulated. Rent levels are determined wholly based on household income levels – with adjustments made to reflect what households can afford to pay. This is in stark contrast with other rent-calculation models, where factors such as building acquisition or take-on costs and ongoing financial obligations (including long-term cost recovery for the landlord) form part of the equation. As a result of current legislation and JOSHCO’s mandate, rent levels cannot be determined in this manner.

The figure below sets out JOSHCO’s subsidised rental bands for its tenants. JOSHCO services households with rentals from as low as R312 per household per unit per month, to R5570 per household per unit per month.

Figure 1: Subsidised rental bands



JOSHCO currently manages 8 825 social and affordable rental units. Its core business includes:

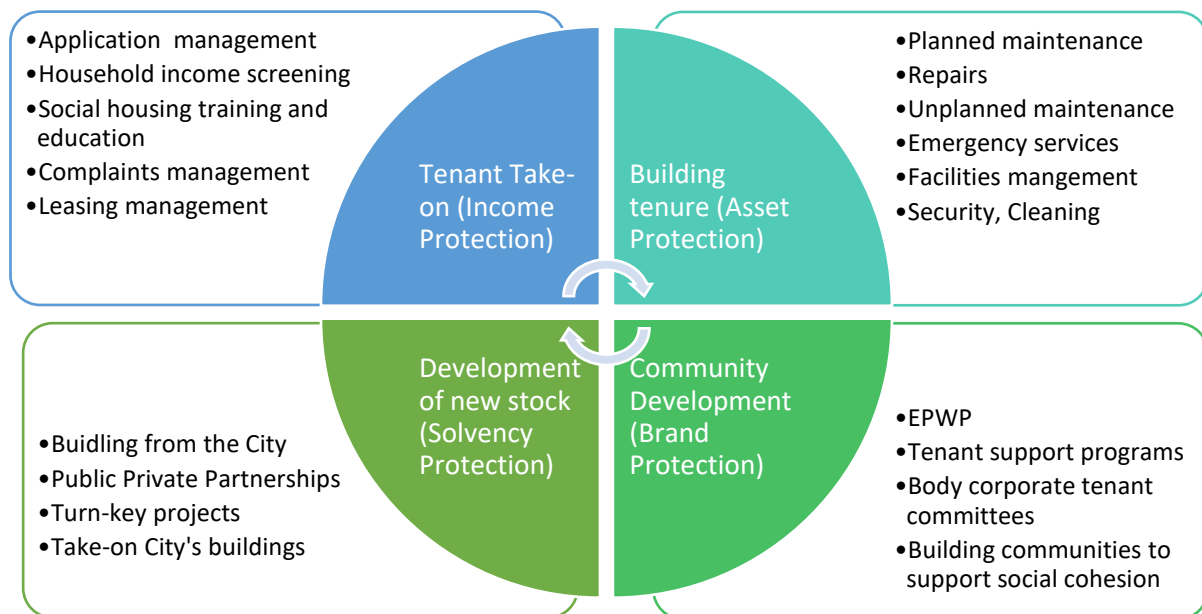
- The development of social and affordable rental housing
- The conversion and refurbishment, upgrading and management of some of the city-owned rental housing stock

¹⁶ Adjusted on 25 March 2022 from the previous qualification threshold of R1,500 to R15,000 per month (Source: Ministry of Human Settlements 2022).

- The refurbishment and upgrading of some City-owned rental stock
- Upgrading of hostels
- Provision of turnaround strategies where necessary

A representation of the social housing value chain is included below, reflected on within the context of JOSHCO's delivery framework.

Figure 2: The Social Housing Value Chain



The rental itself is a contractual agreement between our citizens (i.e., the tenant) and JOSHCO (the landlord), whereby the tenant agrees to pay rental for and occupy a unit over a period. In line with the provisions of social housing, JOSHCO provides quality building offerings that require planned and unplanned maintenance, tenant training and education, community development support and ongoing reporting to regulatory authorities such as SHRA, and governing bodies such as the City and the Auditor-General.

The affordable housing market is characterised by strong community ties and social connections. The affordability and stability of social housing tends to be the primary catalyst for local communities and job opportunities. The social housing product uniquely offers low-wage households a chance to live close to the jobs while also enabling access to community networks, thereby improving the resilience of residents within the broader economic context. JOSHCO's track record of delivering and managing decent and affordable rental housing has provided valuable market and industry experience, allowing the company to focus on project designs that remain attractive in the sector. JOSHCO remains a critical

social housing agency for the City and consistently strives to manage its market leadership positioning through its experience curve.

The organisation's implementation ethos centres on combining quality and quantity of housing opportunities to improve the quality of life of those it serves – via both rental stock development and property management expertise. The City's Capital Expenditure (CAPEX) budget and JOSHCO's qualification for the SHRA subsidy¹⁷ have made it possible for the company to facilitate improved capacity and implementation of large-scale projects within the City's corridors, over the last 19 years. Going forward, JOSHCO will continue to shape its plans in line with the City's vision and strategic priorities, while building partnerships with aligned delivery partners, embracing the spirit and culture of the social housing project.

The section that follows includes an overview of JOSHCO's:

- Vision, mission and values
- Mandate
- Legislative and policy environment
- Strategic objectives (including alignment with the City's strategic priorities)

1.2. JOSHCO's Vision

JOSHCO's vision is defined as follows:

To become the best provider of quality social and affordable rental housing designed to the global standards.

1.3. JOSHCO's Mission

To provide quality, resource efficient, economically sustainable and affordable housing products, in locations that guarantee convenience to our customers, which address the needs of the Community and the environment within Johannesburg, underpinned by customer-focused service delivery and effective management.

¹⁷ JOSHCO currently has conditional accreditation with SHRA, with work underway to shift this back to full accreditation.

1.4. JOSHCO's Values

JOSHCO's values are reflected in the figure below.

Figure 3: JOSHCO's Values

We will conduct business in an open, honest and transparent manner, comply with all legislative and governance requirements, and take full responsibility for our decisions and actions.

We cannot exist or succeed independently of our clients, customers and partners. We respect every person with whom we interact and strive to treat our customers in a highly respectful and dignified manner.



We hold the customer very dearly to our hearts. We will do everything possible to ensure that we delight our customers in ways they want and to standards they themselves define.

We strive to become resourceful in the way we do business. We will continuously innovate to better our business processes. We focus on achieving more from the resources at our disposal.

1.5. Core mandate/ purpose

JOSHCO's mandate is to provide and manage social and affordable rental housing for the lower-income market, as an integral part of eradicating the housing backlog in the city of Johannesburg. The entity is a unique vehicle that is structured in terms of legislation to enable access the Consolidated Capital Grant funding (an option that is not available to the City core, or its departments).

JOSHCO offers the city's residents social housing options that are accessible, affordable and of a high standard, in secure, well-maintained communities and neighbourhoods. Social housing rental stock remains the only human settlements solution where accommodation and rentals are linked to household incomes. JOSHCO offers arguably the most affordable rental homes in the city. The rental for JOHSCO units is significantly lower than market-related rentals for buildings contiguous to JOSHCO's properties, and across the city.

1.6. Legislative and policy environment

JOSHCO, as a Municipal Owned Entity (MOE), subscribes to several legislative acts that govern state entities. Primary amongst these is those acts that govern municipalities and their entities, particularly in respect of the establishment of and relationship between municipalities and their entities. These include the Municipal Finance Management Act (MFMA), the Municipal Systems Act (MSA) and the Municipal Structures Act. As an entity of the COJ, JOSHCO is constituted in line with the MSA and the Companies Act, 2008. In terms of the latter, JOSHCO must comply with the Companies Act's provisions, which prescribes how companies must be managed and controlled. The entity further subscribes to the recommendations and provisions of the King IV Report on Corporate Governance for South Africa (the 'King IV Report').

As an SHI, JOSHCO also complies with the Social Housing Act that defines and regulates the operations of an SHI. Another vital piece of legislation is the Rental Housing Act, which regulates the relationship between tenants and landlords, and the Rental Housing Tribunals' role. The Prevention of Illegal Eviction and Unlawful Occupation of Land (PIE) Act is also a relevant piece of the legislative directive regarding social housing. It regulates evictions and illegal occupation cases, protects tenants against unlawful evictions, and ensures alternative accommodation.

In total, including the legislation outlined above, the organisation has 29 legislative acts (both core and secondary legislation) that make up its regulatory environment. A summary of applicable legislation is provided in the table below.

Table 1: Applicable legislation

JOSHCO's regulatory universe: Applicable legislation	
Basic Conditions of Employment Act, No. 75 of 1997	Occupational Health and Safety Act - Construction Regulations
Broad-Based Black Economic Empowerment Act, No. 53 of 2003 and 2014 Code	Occupational Health and Safety Act - Environmental Regulations for Workplaces, October 1987
Companies Act, No. 71 of 2008	Occupational Health and Safety Act – Facilities Regulations, August 2004
Construction Industry Development Board Act, No. 38 of 2000	Occupational Health and Safety Act
General Administrative Regulations, June 2003	Consumer Protection Act, No. 68 of 2008
Occupational Health and Safety Act – General Safety Regulations, May 1986	Covid-19 Occupational Health and Safety Measures in Workplaces Directive
Occupational Health and Safety Act, No. 85 of 1993	Electronic Communications and Transactions Act, No. 25 of 2002
Preferential Procurement Policy Framework Act. No. 5 of 2000	Employment Equity Act, No. 55 of 1998 Promotion of Access to Information Act, No. 2 of 2000
Housing Act, No.107 of 1997 Protection of Personal Information Act, No. 4 of 2013	Labour Relations Act, No. 66 of 1995
Rental Housing Act, No. 50 of 1999	Local Government Municipal Finance Management Act, No. 56 of 2003
Municipal Regulations on Debt Disclosure	Social Housing Act, No.16 of 2008
Municipal Regulations on Minimum Competency Levels	Unemployment Insurance Act, No. 63 of 2001
Local Government Municipal Finance Management Act - Municipal Supply Chain Management Regulations	Value-Added Tax Act, No. 89 of 1991
Local Government Municipal Systems Act, No. 32 of 2000	The Private Security Industry Regulation Authority Act 56 of 2001
Prevention Of Illegal Eviction and Unlawful Occupation of Land Act No. 19 Of 1998	

Finally, when reflecting on JOSHCO's policy environment, it should also be noted that JOSHCO's policies and plans are aligned to the City's medium to long-term plans, priorities and applicable policies.

1.7. Strategic objectives – and alignment with the COJ’s programme

JOSHCO is committed to ensuring that its business plan is aligned with the City’s long-term vision, and its long, medium and short-term plans and priorities. As such, the entity has taken account of the Multi-Party Government’s (MPG’s) objectives and priorities, alongside the newly framed Mayoral Priorities and strategic interventions. JOSHCO’s strategic objectives as an organisation have been reviewed within the context of the City’s defined directives – with this process directly shaping the subsequent commitments reflected within this Business Plan, and the associated budget.

JOSHCO’s strategic objectives for the medium to long-term are reflected below.

JOSHCO’s strategic objectives

1. To become a financially sustainable entity.
2. To contribute towards economic development through SMME support and job creation.
3. To develop social housing projects within transport corridors, Inner-City and greenfield (including suburbs and economic hubs)
4. To become a customer-centric company.
5. To strengthen governance and compliance.
6. To maintain quality and safe living environment for all JOSHCO tenants.

The COJ has identified 17 MPG Objectives, 13 MPG Priorities and 7 Mayoral Priorities for the Term of Office. JOSHCO as an entity of the city is expected to identify city priorities that the nature of its business allows to respond to. These have been aligned with strategic interventions for the 2022/23 Financial Year (FY). JOSHCO has aligned its strategic objectives and outcomes with the mayoral priorities set by its shareholder as reflected in the table below.

Table 2: Alignment between MPG objectives, Mayoral Priorities, and JOSHCO’s strategic objectives and outcomes

Multiparty Government (MPG) Objectives	Mayoral Priorities	JOSHCO Strategic Objectives	JOSHCO Strategic Outcome
<ul style="list-style-type: none"> • Ensure hygienic environment • Access to electricity 	<p>1. A city that gets the basics right</p>	<ul style="list-style-type: none"> • To become a customer centric company 	<ul style="list-style-type: none"> • Improved quality of JOSHCO project buildings through building conditions assessments, and ongoing maintenance • Achievement of all Service Level Standards, as per Service Delivery Agreement • Prepaid vending solution at projects (6 projects in 2022/23) • Well maintained and clean JOSHCO properties • Alignment with SHRA’s requirements, as regulator
<ul style="list-style-type: none"> • Tough on crime 	<p>2. A safe and secure city</p>	<ul style="list-style-type: none"> • To maintain quality and safe living environment for all JOSHCO tenants 	<ul style="list-style-type: none"> • Secured projects that guarantee tenant and JOSHCO staff safety, through: <ul style="list-style-type: none"> ○ Access controls ○ Biometrics and CCTV installations
<ul style="list-style-type: none"> • Sustainable Housing • Keeping communities in good health 	<p>3. A caring city</p>	<ul style="list-style-type: none"> • Become a customer centric company • Develop social housing projects within transport corridors, the Inner-City and greenfield (including suburbs and economic hubs) 	<ul style="list-style-type: none"> • Student accommodation delivered in Regions F and D • Rooftop gardens in all suitable building to increase food security for the tenants and contribute to smart city • Early childhood centres in projects to support children development while building a community
<ul style="list-style-type: none"> • Job Creation and Investment in local economy 	<p>4. A business-friendly city</p>	<p>Contribute towards economic development through Small, Medium and Micro-sized Entity (SMME) support and job creation</p>	<ul style="list-style-type: none"> • Upliftment of communities through provision of financial and non-financial support to local SMMEs on construction projects • Skills development and job creation through EPWP program

Multiparty Government (MPG) Objectives	Mayoral Priorities	JOSHCO Strategic Objectives	JOSHCO Strategic Outcome
<ul style="list-style-type: none"> • Reclaim public spaces • Combat illegal immigration 	5. An inclusive city	<ul style="list-style-type: none"> • Develop social housing projects within transport corridors, the Inner-City and greenfield (including suburbs and economic hubs) • To become a customer centric company 	<ul style="list-style-type: none"> • Large scale delivery of social housing and affordable housing units across the city • Development of student accommodation precinct • Preserved and well-maintained buildings that meet acceptable living conditions
<ul style="list-style-type: none"> • Governance in the interest of people and reduce corruption • Institutional reconfiguration • Affordable services and tariffs 	6. A well-run city	<ul style="list-style-type: none"> • Become a financially sustainable entity • Strengthen governance and compliance • Become a customer centric company 	<ul style="list-style-type: none"> • A solvent company by end of 2024/25 FY • Improved revenue collection • Diversification of revenue stream (student accommodation, outdoor advertising, management fee, other mechanisms) • An unqualified Audit Opinion • Sound reputation in terms of payment of suppliers within 30 days <hr/> <ul style="list-style-type: none"> • Effective and efficient business processes • Improved tenant satisfaction, through proactive tenant education and engagement programme • Customer satisfaction targets achieved and improved • Improved visibility of JOSHCO brand <hr/> <ul style="list-style-type: none"> • A high-performance culture – reflected in an engaged, motivated and performance- oriented workforce <hr/> <ul style="list-style-type: none"> • Accurate and reliable performance information <hr/> <ul style="list-style-type: none"> • Good governance and compliance improved, via: <ul style="list-style-type: none"> ○ Fraud prevention plan and strategy, fraud awareness and fraud risk management

Multiparty Government (MPG) Objectives	Mayoral Priorities	JOSHCO Strategic Objectives	JOSHCO Strategic Outcome
			<ul style="list-style-type: none"> ○ Comprehensive risk and compliance programme and awareness ○ Robust internal control environment ● Legislative compliance
<ul style="list-style-type: none"> ● Initiatives that transition the City to a smart city 	7. A Smart City	<ul style="list-style-type: none"> ● To maintain quality and safe living environment for all JOSHCO tenants 	<ul style="list-style-type: none"> ● Social housing projects that are smart and environmentally friendly, through design (including alternative energy solutions and rainwater harvesting) ● Smart electricity metering system in all properties ● Rooftop gardens in all suitable building to increase food security for the tenants while contributing to smart city
		<ul style="list-style-type: none"> ● Become a customer centric company 	<ul style="list-style-type: none"> ● Improved application and leasing processes, supported by fully operational JOSCHO App ● Seamless business continuity supported, through effective backup and disaster recovery systems

2. STRATEGIC ANALYSIS

2.1. Past performance

The demand for affordable housing in the city far exceeds supply. The establishment of JOSHCO has contributed towards addressing the housing challenges and improving the quality of life experienced by the city's residents. JOSHCO manages 8 825 rental units, delivered through both greenfield and brownfield projects. The City is able to contribute through ensuring access to future development areas, thereby positioning JOSHCO to continue its role in supporting the market, while simultaneously addressing the city's historical spatial inequalities.

In the 2020/21 FY, the organisation continued to strive for delivery on the Board-approved institutional targets. The organisation's performance is driven through service delivery, compliance, finance and governance targets. The table below reflects the key metrics for the previous financial years.

Table 3: Previous financial years' performance metrics

Performance metric	30 June 2021	30 June 2020	30 June 2019
Property revenue (R'000)	R171,6 million	R151,0 million	R128,7 million
Maximum rental excluding utilities	R5,550	R5,053	R5,013
Capital budget (R'000)	378 million	405.7 million	321 million
Capital Expenditure	95%	68%	98%
New units developed	609	330	297
Occupancy rate	99%	96%	99%
Collection rate	58%	61%	72%
Deficit	R115,9	R79,9	R35,5
Number of rental units under management	8,825	8,515	8,064

Across the 2020/21 FY:

- Maintenance expenditure was 13%, which is within the Treasury tolerance level of 40%
- 99,5% of invoices were paid within 30 days, against a target of 100%
- The minimum monthly rental charged was R312.00 per household, per unit
- The maximum monthly rental charged was R5 550.00 per household, per unit

- Year-on-year rental increases of 5% per annum were approved

Covid-19 Impact and JOSHCO's response

JOSHCO implemented various measures in response to Covid-19, with focus placed on ensuring both business continuity and the well-being of tenants. The following measures were put in place and will continue to be implemented in the 2022/23 FY:

- A duly appointed Covid-19 Compliance Officer conducts oversight on the safe use of buildings, for both residents and JOSHCO's Head Office.
- JOSHCO will assist with coordination of the Covid-19 relief (a SHRA initiative), to ensure that qualifying tenants benefit.
- Operationally, JOSHCO has established a Covid-19 Committee that regularly monitors the implementation of precautionary measures, while also ensuring that all regulations are followed, as and when the government releases them. JOSHCO will continue to adhere to all Covid-19 regulations, as and when issued.

2.2. Future outlook

Under the leadership of the Board, JOSHCO anticipates that its results will reflect reinvigorated operational focus and a hands-on, proactive approach to property management – while protecting the balance sheet through active risk management. It is anticipated that the South African economy will continue to face economic challenges, exacerbated by doubts concerning increased load shedding and the Covid-19 pandemic.

While the macro-fundamentals remain a concern, JOSHCO views social housing as a defensive sector, with demand outstripping supply. Reference to our competitor analysis is evidence that our business operating model remains relevant.

Various additional revenue streams were identified and implemented in the 2021/22 FY, with the intention of enhancing revenue generation. The entity will continue implementing these streams, while modifying the approach where needed.

2.2.1. Complete social housing stock (2022/23 focus)

JOSHCO envisages completing 895 units in the 2022/23 FY – with this total reflecting work across three projects, including Lufhereng (407), Phase 2 of Abel Street (155) and Princess Plot (333). Lufhereng and Princess Plot are targeted for completion by end of the second

quarter of the 2022/23 FY. This will translate into decent housing for 740 families and will also result in additional rentals collected by JOSHCO.

2.2.2. Student accommodation

JOSHCO's approach to student accommodation centres on the development of student precincts that offer a safer, sound security and technologically enabled environment based on the Smart City¹⁸ approach. Practically, biometric access controls and Closed-Circuit Television (CCTV) cameras will ensure the safety of the student community. JOSHCO has learned that a limited number of students stay on campus and that the existing supply of student accommodation cannot meet the demand. The climate for an off-campus accommodation market therefore exists. It has been noted that most students live as backyard dwellers or become victims of unregistered landlords who charge exorbitant rental amounts.

JOSHCO plans to convert some inner-city buildings into student accommodation as part of its revenue enhancement strategy and its extended mandate. The entity piloted its first student accommodation project in the 2020/21 FY, with the procurement of a service provider's support to retrofit and project manage the Wolmarans Street project. The building is fully tenanted. It has a total of 183 beds, rented at a rate of R 3 800/ bed for double rooms and R4 200 for single rooms. Going forward, JOSHCO intends to acquire buildings from the City, through the Johannesburg Property Company (JPC), and directly from the market. JOSHCO's primary objectives in providing student accommodation include the following:

- To enhance and facilitate the living and learning experience of students within a diverse student community.
- To contribute to the academic success of previously disadvantaged students, by improving commute time and living conditions.
- To create thriving student communities that foster learning, social cohesion and a growth mindset.
- Build a diverse student profile that reflects the demographics of South African society.

Over the next five years, JOSHCO has set a target of establishing a minimum of 10,000 student beds. The first building is the afore-mentioned Wolmarans Street building. JOSHCO

¹⁸ The COJ reflects on a 'Smart City' as a city "... that embraces ICT innovation as a force for good ... that invests in ICT innovation to streamline your experience with us ... that collaborates with innovators to ensure ongoing research and refinement of our ICT apps to keep you connected, informed and empowered; and ... introduce[s] alternative waste treatment technologies. Source: COJ (2022) Business Planning Guidelines 2022/23. p 13.

will commence with the refurbishment of Smit and Rissik buildings for student accommodation in the 2022/23 FY. The two buildings have the capacity to accommodate approximately 900 beds upon completion and are within 10km radius from the two prominent institutions of higher learning. The two buildings have a budget allocation of R10, 7 million for the 2022/23 FY. The plan is to utilise the funds in finalising preconstruction stage which include feasibility study, project concept, project design development and design documentation, plans approval and contracting. The completion of the preconstruction stages will inform the entity on project cost, grade of the required constructor and the project timelines. Due to budget constraint, the entity will also explore partnerships with private sector in order to fastrack delivery of student accommodation in numbers. More buildings will be acquired through identification of suitable ones from the Johannesburg Property Company's repository and/or request for proposals from the public. JOSHCO has also secured a relationship with two universities in Johannesburg and with the National Student Financial Aid Scheme (NSFAS) – and intends to bring other institutions of higher learning on board.

2.2.3. Regularisation of tenants

In the 2019/20 FY, JOSHCO's Housing Management Unit conducted an occupancy audit throughout its projects with the main objective of identifying the tenants' citizenship. This revealed a number of invalid lease agreements as a result of deceased leaseholders, in addition to other factors – with this resulting in units being occupied by unauthorised tenants and/ or juvenile dependents, a challenge that persist. This shift has affected rental collection, with some of the tenants discontinuing payments, while most are unemployed. A robust process of regularising those tenants who do not hold a valid lease agreement will see the company's properties occupied by qualifying/ paying tenants, which will positively affect revenue. JOSHCO plans to ensure that every occupied unit has a valid lease agreement by the end of the 2022/23 FY. This process will include a robust review of all lease agreements, to confirm validity. For this to be achieved, the entity intends to appoint additional staff through EPWP and embark on a door-to-door exercise in order to fastrack regularisation and lease renewals.

2.2.4. Outdoor advertisements

JOSHCO has appointed a service provider to assess the buildings and identify those suitable for outdoor advertisement. Eight of buildings were identified as strategically located in areas that have potential to reaches the prospects and potential consumers when they are outside their home and can generate additional revenue through outdoor advertisement. The entity

has commenced with plans to utilise its buildings for this purpose. Two of the buildings already have outdoor advertisement structure while the service provider is currently setting up structures in the remaining six. Different types of advertisement space such as billboard and building wraps will be used depending on the building structure. The service provider will present management with a report that details the average revenue that the entity will generate through this revenue stream. It is anticipated that the financial year will commence with all eight buildings prepared and ready for companies to apply for advertisement space.

Due to the complexity of the advertisement industry and lack of internal expertise in the organisation, the entity will take the spaces to the market on “request for proposal” basis.

2.2.5. Revenue generation through executing projects for COJ departments

In the 2019/20 FY, JOSHCO authorised a special projects unit to leverage JOSHCO’s property development expertise. The unit is currently executing projects on behalf of City departments and entities and generates a 7% project management fee. JOSHCO will continue using this strategy as an additional revenue stream. Several City departments expressed interest with some already involving JOSHCO in the execution of their repairs and maintenance work. This revenue stream has contributed significantly to the company’s overall revenue. Since the strategy has been tested and is endorsed by the shareholder, JOSHCO envisages growth in the number of departments and entities that will be coming onboard in the 2022/23 FY.

2.2.6. Reduction in consumption, recovery of utilities, and billing accuracy

Utility costs are a significant expense line item incurred by tenants, but not recouped from tenants by JOSHCO. JOSHCO has a three-pronged approach to reduce consumption of water and electricity, to recover utilities incurred by tenants and actively manage utility costs. This includes:

- The installation of pre-paid vending system in all properties
- Installing solar systems to reduce energy consumption in common areas
- A rainwater harvesting programme to supplement water in large garden areas will save water costs

To date, a pre-paid vending system has been commissioned at two properties, solar systems have been installed at two properties to service common areas, and rainwater harvesting systems have also been installed at two properties. Additional projects will be installed with solar system through the city’s project. The roll out of the vending system will be gaining

momentum and the target of implementation in 6 properties has been set for 2022/23. Through the vending solution, the entity will investigate the possibility of introducing internet of things (IoT) by integrating devices to monitor irregularities in the solution and work as early warning system where irregularities have been detected. The business will also investigate the feasibility of retrofitting motion sensors switches in existing buildings, incorporate same in projects that are still at planning stages. Furthermore, it is important that JOSHCO conduct a cost benefit analysis to identify IOT items that are suitable for the social housing buildings and the benefits that can be derived. The entity will embark on this feasibility study and will be prioritised to commence beginning of the FY.

Lastly, billing inaccuracy has an impact on amongst other, low rental collection and high number of queries. Clients usually resort to non-payment of their bills once they realised that it continues to be different from the approved and communicated tariffs. It is critical for an entity to ensure that tenants bills are always accurate and the turnaround time for resolving billing related queries is shortened to not more than 5 days. Currently, the billing accuracy is above 98% and is monitored and reported to the shareholder as part of service level standard on a monthly basis. Management will continue with quarterly revenue drives where revenue department is taken to the projects to allow tenants an opportunity to bring their billing related issues and resolve them immediately. The process of lease renewal that is underway will also contribute in ensuring that correct tariffs are loaded to correct unit number on the system.

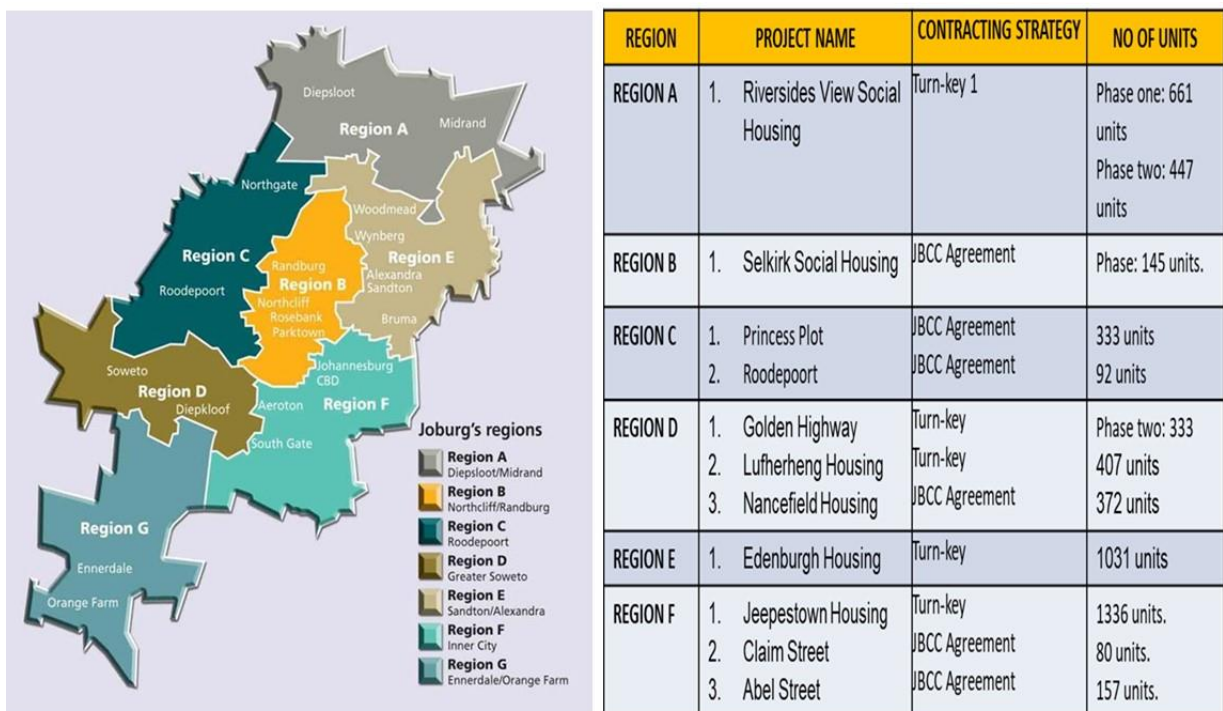
2.2.7. Development of new stock including turnkeys

The organisation will require more than the allocated CAPEX of approximately R1,8 billion for three FY in order to complete the planned 3 550 social and affordable rental units over the next three financial years. Based on projects that are in the pipeline, the entity is capable of developing additional 3 200 units that will be in different construction stages. Therefore, there will be a need for additional CAPEX budget for the entity to realise this plan. JOSHCO will deliver the three-year target through, amongst others, the turnkey projects in Edenburg, Jeppestown and Riverside (in proximity to the bustling Steyn City). Furthermore, the organisation will continue with market demand and supply studies in the Midrand, Randburg and Fourways economic hubs and suburbs. The products will yield impactful cost and time savings for home seekers.

Families within JOSHCO's target market live predominantly on the city's periphery, and typically need to travel an average of 25 km, using more than one mode of transport to reach their place of work. The commute is frequently characterised by travel by foot, buses, taxis or trains. While the investment will reduce commuting times, it will also support qualifying

beneficiaries to benefit socially from living in well-developed areas that offer much needed amenities to enhance their quality of life further. The SHRA, as one of JOSHCO's key stakeholders and funders, is envisaged to invest a projected amount of around R500 million over the next three financial years, which will be re-directed to turnkey projects. The turnkey projects will contribute a significant number of units upon completion, increasing the greenfield affordable housing stock significantly. The current indicative budget will however compel the entity to prolong the process of turnkey construction. As suggested above the entity will require more than the allocated budget in order to complete the projects in three financial years.

Figure 4: JOSHCO's future footprint



2.2.8 Smart and environmentally friendly buildings

The City has embarked on a journey to transform and become a 'Smart City' in terms of the economy, environment, utilities, mobility, living, safety, education, health, planning, and governance. A 'Smart City' is about transforming the city to be adaptive to an ever-changing environment, becoming agile in the presence of unpredictability, emergencies and the unforeseen, and developing the talent necessary to carry us all into a future Johannesburg that is liveable, safe, sustainable, accessible, inclusive and supportive to all. Evolving the municipality into a Smart City is one of the Mayoral Priorities that requires all departments and entities to adopt the strategy as the blueprint to guide implementation. In response to the Smart City priority, JOSHCO has a number of projects that will be implemented in the 2022/23 FY. JOSHCO's App will be fully operational, servicing both potential and existing

tenants, allowing for effortless access to the entity. The APP will have potential tenants, Tenants portal, Client services, event and notices portal and supplier management modules upon completion and it is envisaged that it will contribute significantly toward improving the efficiency of core processes. JOSHCO plans to roll out fibre optic at its projects and give tenants access to WIFI connection. Four projects are target for installation in the 2022/23 FY either through the Metropolitan Trading Company (MTC) or request for proposal from private sector.

The entity has commenced with implementation of prepaid electricity in properties. This initiative will ensure that JOSHCO only pays utility bill for common areas while tenants will pay the electricity usage in units. Prepaid metering will contribute significantly in reducing JOSHCO's utility bill. With the limited budget allocated to JOSHCO, three (3) buildings will be installed with prepared electricity in the FY.

The entity has identified weaknesses on the access control to the tenanted projects contributing to illegal tenants and/or subletting. Biometrics were introduced and to date 20 properties were installed with biometrics and additional 15 properties are targeted for installation in the FY. Biometrics systems will improve control access and manage defaulters while addressing illegal tenants. Every unregistered person will be treated as a visitor when entering the projects and defaulter's access will be disabled until account is settled or payment arrangement made.

Furthermore, the entity will run a rooftop garden projects. The City's Smart City program is embedded on 8 pillars which include "Sustainable, liveable and resilient City". Rooftop garden was identified as one of the projects that the entities should embark on. JOSHCO has conducted feasibility study on inner-city building and three buildings were identified suitable for rooftop gardens. The rooftop gardens are considered best option for food security in the inner city where space is limited, they also help to moderate the ambient temperature and help with air purification. While our contribution will be minimal, this initiative will also contribute towards the City's long-term plan of achieving net zero carbon by 2050. JOSHCO plans to collaborate with department of Social Development in the City and AGRI SETA to explore their food security related programs.

The erratic weather patterns are evident that the world is facing climate change and every opportunity to utilise energy efficiency should be utilised. As part of smart buildings, the entity will continue with the installation of solar systems to service mainly the common areas, lights and geysers. This will be achieved through participating in the City wide solar system project that is spearheaded by MTC. JOSHCO was requested to submit a list of all properties for

assessment and all the buildings that will be deemed suitable will be installed with solar panels through this project.

2.3. Environmental analysis

The section that follows sets out an analysis of JOSHCO’s internal and external environment – undertaken via SWOT and PESTEL analysis¹⁹. These strategic planning tools have been used as a foundation for preparation of JOSHCO’s 2022/23 Business Plan. Also included in the section below is a high-level demand analysis, alongside a supply and competitor analysis.

The environmental analysis process supports the identification of JOSHCO’s internal strengths and weaknesses, and external factors that may impair the attainment of the company’s strategic objectives – with these aspects taken into consideration in the crafting of the scorecard and other aspects of the Business Plan. The analysis also aids in the assessment of the control environment, in relation to risks (identified and inherent). The risk assessment provided in Section 2.4 builds on these factors. It also takes account of changes in the regulatory and policy environment, operational systems, the broader geopolitical landscape and market perceptions.

2.3.1. PESTEL analysis

A PESTEL analysis serves as a valuable tool through which to assess the macro-environment and external factors which may have an impact on an organisation, its performance and the strategic choices it makes. The acronym ‘PESTEL’ refers to the Political, Economic, Social, Technological, Environmental, and Legal²⁰ factors that may impact an organisation’s performance and its ability to meet its mandate. Each area of analysis is reflected below, with this analysis followed by a reflection on the implications for JOSHCO, a review of key trends affecting the Social Housing Industry, and an overview of the implications thereof for JOSHCO.

Table 4: PESTEL analysis

OPPORTUNITIES		THREATS
<ul style="list-style-type: none"> Political and societal emphasis on rooting out corruption – providing an opportunity for those organisations that are prepared to diligently establish and demonstrate delivery of ‘clean’ 	P	<ul style="list-style-type: none"> Potential instability in local government governance arrangements, within the context of coalition government arrangements. Continued political sponsorship and support, and a clear

¹⁹ Where the SWOT analysis focuses on strengths, weaknesses, opportunities, and threats, while the PESTEL analysis provides an overview of the wider environment, from a political, economic, social, environmental, and legal perspective.

²⁰ With JOSHCO adding in a focus on ‘Ethical’ here, given the organisation’s commitment to transparency, accountability and integrity.

OPPORTUNITIES		THREATS
<p>practices, with appropriate risk management mechanisms in place.</p> <ul style="list-style-type: none"> • Political influence on municipal demarcation-affecting the geographical area and land suitable for housing • Political goodwill to deliver on social housing – recognizing it as a priority to address “fast-paced urbanization, rising inequality, urban poverty, and spatial fragmentation.”²¹ 		<p>policy environment is essential for uninterrupted delivery.</p> <ul style="list-style-type: none"> • Possible policy changes – shifting the delivery environment in respect of social housing. • Upcoming national and provincial elections – with the attendant uncertainty of potential shifts in local government delivery conditions. • Political interference in the execution of evictions. • High level of corruption – and risks faced by those who act as whistle blowers.
<ul style="list-style-type: none"> • With high level of unemployment, opportunities to integrate local communities within economic activities (including, in the case of JOSHCO, the opportunity to align JOSHCO’s tenant community with project-specific economic opportunities). • Localisation of retail, services and other products – to counter the high costs of travel (i.e., the drive to bring places of residence, learning, work and play closer together). 	E	<ul style="list-style-type: none"> • The economic slowdown due to South Africa’s rating agency downgrades, global economic challenges, corruption, Covid-19, a stressed fiscus and other market constraints – with these factors also negatively impacting investor sentiment. • Significant levels of unemployment, with heightened job losses due to the pandemic and successive lockdowns - and high youth unemployment. • With Covid-19, unemployment and an increase in the cost of living: a decline in household income and rent affordability. • Rising input costs associated with energy, construction and building maintenance, with ripple effects expected in the context of the war in Ukraine. • Decreased access to other funding opportunities, given global demands on aid.
<ul style="list-style-type: none"> • With a growing population, increased demand for affordable social housing opportunities • A youthful population – with the potential of engaging the youth, and delivering tailored services to them 	S	<ul style="list-style-type: none"> • Rapid in-migration, increasing the demand pressure on the social housing market • With the Covid-19 pandemic, an increase in the number of child-headed households • An increase in various social challenges, including drug and alcohol abuse, child pregnancies, and Gender-Based Violence and Femicide (GBVF) • Lawless behaviour of citizens/ lack of respect for the rule of law • Instability associated with events such as 2021 riots/ looting, and xenophobia • Demands that cannot be met sustainably (e.g., free services, title deeds), a sense of entitlement amongst communities • Rent boycotts that have extended into non-payments of services, impacting collections
<ul style="list-style-type: none"> • Potential offered by Artificial Intelligence (AI) and the 4th Industrial revolution (4IR) • Efficiencies possible through automation • Technological innovations for information accessibility, analysis and improved connectivity • Widespread access to smart phones • Free internet connectivity in certain public spaces • New building materials and technology 	T	<ul style="list-style-type: none"> • Growing risks of cyber-attacks and data insecurity • Lack of availability of local technology, in the context of a drive for local production • Cheaper prices associated with certain imports • Mixed quality and spread of internet connectivity

²¹ Ministry of Human Settlements. Remarks by the Minister of Human Settlements, Mmamoloko Kubayi, at the Affordable Housing Indaba, 8 April 2022.

OPPORTUNITIES		THREATS
<ul style="list-style-type: none"> • Prospects of shifting to a reduced carbon footprint – including through: <ul style="list-style-type: none"> – Renewable energy – Integration of climate change adaptation and mitigation strategies – Recycling – Waste to energy systems – Introducing a shift in gas/ energy mix • Potential financial, health and social benefits for residents located in greener buildings and spaces • International interest and drive in environmental sustainability – as a global imperative 	E	<ul style="list-style-type: none"> • Climate change • Natural disasters and extreme weather events • Potential increase in climate change migrants • Requirements to reduce carbon footprint
<ul style="list-style-type: none"> • The open tender system • South Africa’s Constitution, and Bill of Rights • POPIA and MFMA • Treasury Regulations • Governance, legal and compliance requirements • Recommendations emerging from the State Capture Report 	L	<ul style="list-style-type: none"> • High level of corruption • Risks to whistle blowers • Rigidity of legislation and regulations • Risks associated with poor management of personal information (e.g., in light of POPIA) – with both ethical and legal considerations requiring the introduction of additional protocols and systems • Significant monitoring and reporting expectations, with the attendant need for capacity to deliver on these

Overall implications

While the PESTEL analysis highlights a range of pressures that are beyond JOSHCO’s control, there are also a number of clear opportunities – alongside messages about the importance of ensuring delivery on JOSHCO’s mandate:

- All elements serve as a reflection of the volatile environment within which JOSHCO is operating. Many of the external challenges (e.g., rising costs, a slow global and local economy, high levels of unemployment) are beyond JOSHCO’s control, but demonstrate the critical role JOSHCO needs to play in providing services to those who are most at risk. These factors also point to the importance of taking advantage of a range of opportunities, including:
 - The value that could be derived from investing in renewables and shifting to new forms of energy for existing properties – with this providing value for JOSHCO, for its shareholder, for JOSHCO’s tenants, and for the city.
 - The potential for integrating other products and services within JOSHCO properties (e.g., convenience stores; access to ICT offerings) as a way of supporting tenants who may be facing economic hardships, thereby improving access to affordable goods and services – while also using this process to open up economic opportunities to tenants.
 - Significant demand for affordable social housing opportunities.

- Political willingness to root out corruption present JOSHCO with an opportunity to openly address possible internal fraud and corruption and imposters that pose as JOSHCO agents in an attempt to defraud the public. This will mean that JOSHCO should intensify its fraud and corruption prevention strategies through robust awareness campaigns.
- Opportunities associated with society's increasing lack of tolerance for corruption – and the associated opportunity to build goodwill through demonstrated delivery, and meaningful stakeholder engagement.
- The value of aligning JOSHCO's offerings with other potential services – e.g., in respect of the needs of a large proportion of the population that is young and unemployed, and the parallel prospects offered by new technologies, and the imperative of environmental sustainability.

Trend analysis

A more detailed analysis of demand and supply in the social housing environment is presented Sections 2.3.3 and 2.3.4 below. In line with the PESTEL analysis provided, it is useful to reflect on the challenges faced by the sector. In the 2021/22 financial year, JOSHCO was one of 12 fully accredited SHIs. JOSHCO is now conditionally accredited, with the SHRA SHI Dashboard reflecting a total of only 8 SHIs that are fully accredited²². While the reasons for the shift in accreditation will vary, SHIs across the board are struggling with a range of issues. GroundUp (2021) notes that many SHIs have seen “their complexes being systematically targeted. In some cases, political opportunism seems to be the motive with unachievable promises made to a large voting bloc. In others, organised crime uses complexes to serve as a market and distribution point for drug cartels.” It further reflects on a National Treasury memo that advises that “[u]ntil greater regulatory certainty is achieved, risk-averse investors will likely continue to see social housing as an overly risky investment.²³” These are the type of challenges that will need to be countered, to support SHIs like JOSHCO in attracting improved investment, and ensuring greater delivery.

In April 2022, Mme Mmamoloko Kubayi, Minister for Human Settlements, noted:

“The Social Housing programme has struggled to achieve the scale required to the demand for social housing. Delivery over the prior five-year term from 2014 to 2019 was 13 968 units out of the targeted 27 000 units (52%). This is way below the demand in the market. The delivery challenges include lack of funding, unsustainable social housing institutions and the unstable employment status of the target market.²⁴”

To address these issues, the SHRA will focus on working closely with the private sector to crowd-in private sector investment, while work is also underway to establish a human settlements bank through the conversion of the National Housing Finance Corporation (NHFC), with this entity envisaged to play a role in mobilising project funding²⁵. While these developments present opportunities for JOSHCO, there is also a need to build on its institutional knowledge and capacity, and the foundation that it has established – with a consolidated analysis of these reflected in the SWOT below, and in the subsequent identification of strategic opportunities emerging.

²² Source: SHRA - https://www.shra.org.za/sites/default/files/SHI%20DASHBOARD%20final-converted_.pdf

²³ Source: Groundup (2021). Social housing is vital. Opportunists are trying to derail it <https://www.groundup.org.za/article/former-employees-are-endangering-vital-social-housing-programme/>

²⁴ Ministry of Human Settlements. Remarks by the Minister of Human Settlements, Mmamoloko Kubayi, at the Affordable Housing Indaba, 8 April 2022.

²⁵ Ibid.

2.3.2. SWOT and TOWS analysis

A SWOT analysis is an analytical tool used to assess the internal and external factors that may have an impact on the performance of an organisation. The table below highlights both internal considerations ('strengths' and 'weaknesses'), and external considerations ('opportunities' and 'threats') that JOSHCO needs to consider when determining its priorities and targets, and the requirements for implementation. Importantly, the value in identifying strengths and weaknesses lies in the fact that these highlight, respectively, aspects to be further enhanced, and aspects to be addressed/ countered. In identifying opportunities and threats, JOSHCO is better positioned to understand and build on/ exploit the opportunities in its forward planning process – while mitigating against the threats. The SWOT analysis is included in the table below.

The SWOT analysis above has been clustered into a 'TOWS' matrix – a framework that allows an organisation to review internal weaknesses and strengths, and external threats and opportunities, to draw out and identify opportunities. This is reflected in Table 6.

Table 5: SWOT Analysis - Strengths and weaknesses

INTERNAL FACTORS	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • A mature organisation that is able to benefit from its institutional location as a member of the COJ Group – with the associated networks, resources and opportunities for providing services to other parties within the COJ Group. • Accreditation as an SHI with SHRA (one of the largest SHIs, out of a total of 90). • Competitiveness in terms of housing solutions, and affordability of rentals. • Ability to identify risks and develop mitigation measures. • Compliance with the Municipal Finance Management Act (MFMA) and National Treasury regulations and guidelines. • Clear separation of responsibilities between Council and the administration. • Diligence in terms of monthly reporting to stakeholders. • A diverse management team with an understanding of the need for delivery, and a willingness to turn things around. • Disciplined and competent staff, with a good mix of required skills. • An active and engaged Board of Directors. 	<ul style="list-style-type: none"> • Currently conditionally accredited with SHRA, with this limiting access to resources and funding (with only 8 of the 90 SHIs that are nationally registered with SHRA being fully accredited). • JOSHCO continues to face challenges in terms of financial sustainability, with: <ul style="list-style-type: none"> ○ Inadequate collections due to the tough economic context and the impact on tenants, and rental boycotts ○ Insufficient attention paid collectively, by all areas of the organisation, to JOSHCO's financial management details ○ Inadequate budget allocations from the City, in the context of broader fiscal constraints. • Organisational capacity/ learning and growth: <ul style="list-style-type: none"> ○ Critical shortages of staff/ capacity – including in Housing Development, Housing Management, ICT, Supply Chain Management (SCM), and Legal. ○ Requirement for a more aligned structure and clear job descriptions, with allocation of responsibilities ○ Silo-operations within departments and at an organisational-wide level. ○ Inadequate performance management systems and processes scorecards currently absent. ○ Poor document management and control processes ○ Lack of capacitation in the ICT function- function that is pivotal in driving the organisation in the current era • Ineffective internal controls/ policies

	<ul style="list-style-type: none"> • Slow implementation of programmes, and low numbers of units developed per annum (tied to limitations of historical project contracting arrangements). • Buildings are sometimes handed over for occupation before they are ready. • Deterioration of JOSHCO projects due to low rental collection and associated delays in maintenance (given policy aligning maintenance with rental collection). • Insufficient public engagement, with this providing the space for illegal agents to operate fraudulently while posing as JOSHCO. • Challenges in terms of brand management, leading to reputational risk. JOSHCO is not well-known for delivery areas, or methods of delivery. • Within the COJ Group, suboptimal relationships with some sister companies (Joburg Water; City Power; Pikitup). • Limited transparency from other COJ Group members at times when 'inheriting' properties (e.g., JOSHCO also inherits debts associated with some properties). • Lack of Ward Councillor support for some of JOSHCO's initiatives.
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EXTERNAL FACTORS

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • The new Mayoral Priorities – reflecting political will to deliver, while also presenting opportunities (e.g., in terms of Smart City priorities). • Political and societal emphasis on rooting out corruption. • Revenue diversification opportunities (e.g., outdoor advertising, student accommodation, use of JOSHCO properties as settings for hire for film/ TV productions, targeting A-rated commercial tenants). • Engaging the private sector and other role-players, to improve revenue generation (e.g., through including commercial opportunities within projects, bringing partners on board in terms of Corporate Social Investment). • The increased demand for social housing opportunities, due to high levels of in-migration, and shifting economic conditions. • Widening of bands for households within the target market (to households earning from R1 850 to R22 000 gross monthly income) - aligning with the broader definition of affordable housing programmes such as Finance-Linked Individual Subsidy Programme (FLISP). • Opportunities for marketing, communication and stakeholder engagement that are presented by social media; Marketing of JOSHCO projects to penetrate more profitable markets. • Prospects offered through the Smart City priority and 4IR, given an increase in ISPs (Internet Service Providers), the new vending system, and the availability of smart devices – e.g., an opportunity to: <ul style="list-style-type: none"> ○ Digitise JOSHCO's processes ○ Improve stakeholder engagement ○ Provide supporting connectivity-related services ○ Improve management of payments for services via the new vending system (especially for buildings without smart meters) 	<ul style="list-style-type: none"> • Market competition, due to the increase in the number of SHIs within or entering the market. • Absence of a defined legal framework for coalition governments – with this and potential political instability posing a threat to JOSHCO's operating environment. • Poor economic growth, the ongoing Covid-19 pandemic, large volumes of job losses and increasing cost of living - impacting affordability levels within the rental market, and reliability of rentals. • High levels of corruption. • Low business and investment sentiment. • Legislative provisions that protect non-payers – with lengthy legal processes that need to be followed to address and resolve eviction matters. • Cyber security threats. • Limited availability of local ICT infrastructure manufacturers, and rising costs associated with building materials, energy and other inputs. • Political interference in the execution of evictions. • Highly politicized environment, which is sometimes accompanied by violence.

<ul style="list-style-type: none"> ○ Improve housing offerings (e.g., reducing costs of services, improving accommodation quality using new building materials/ techniques and smart technologies) ● Interest in environmental sustainability – as a global imperative. ● Opportunities to build a better JOSHCO community via: <ul style="list-style-type: none"> ○ Tenant education - reaching as many as possible. ○ Creative solutions to improve quality of life of tenants (e.g., Integrating spaces for children; ECD opportunities; integration of rooftop gardens and renewable energy) ○ Drawing in other City functions in more fully, to support a more holistic rental housing experience – aligned with principles of quality of life. ○ Development opportunities/ employment opportunities that tenants can be included in. ○ Localisation of retail, services and other products – to counter the high costs of travel (i.e., the drive to bring places of residence, learning, work and play closer together). 	
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Emerging strategic options relating to each of the areas of analysis, as reflected in the SWOT analysis, are reflected on below in the emerging TOWS analysis.

Table 6: TOWS Analysis – Identification of strategic options in relation to the SWOT

	<p>Strengths</p> <ul style="list-style-type: none"> ● Institutional location of JOSHCO as a member of the COJ Group, with the associated networks, resources and opportunities for providing services to other parties within the COJ Group. ● Accreditation as an SHI with SHRA. ● Competitiveness in terms of housing solutions, and affordability of rentals. ● A diverse management team with an understanding of the need for delivery, and a willingness to turn things around. ● An active and engaged Board of Directors. 	<p>Weaknesses</p> <ul style="list-style-type: none"> ● Challenges faced in terms of financial sustainability (e.g., rental collection; # of rentals; conditional accreditation; cost containment). ● Structure, performance management and internal systems not fully aligned. ● Asset management challenges (e.g., maintenance tied to rentals – with assets deteriorating). ● ICT not fully optimised – e.g., for vetting purposes, document management, lease management. ● Need for increased focus on stakeholder engagement – with both COJ partners and customers, given levels of discord.
<p>Opportunities</p> <ul style="list-style-type: none"> ● Revenue diversification opportunities. ● Increasing demand for social housing opportunities. ● Interest in environmental sustainability – as a global imperative. ● The potential of 4IR and the Smart City priority. ● Opportunities to build a better JOSHCO 	<p>SO Strategic Options</p> <ul style="list-style-type: none"> ● Engage more proactively with internal City departments/ entities to build project management revenue. ● Establish a stronger tenant education offering, with training as part of induction – using this as an opportunity to bring all City offerings together for an improved tenant experience. ● Embed creative solutions within housing projects, to improve quality of life for tenants, while also drawing in support of other City functions (e.g., Integrating spaces for children; ECD opportunities; integration of rooftop gardens and renewable energy; improved safety offerings; localisation of retail, services and other products; integrating fibre into all offerings). 	<p>WO Strategic Options</p> <ul style="list-style-type: none"> ● Prioritise achievement of full accreditation with SHRA. ● Prioritise delivery on funding/ revenue diversification opportunities: outdoor advertising; increasing student accommodation; using JOSHCO properties as settings for hire for film/ TV productions; targeting A-rated commercial tenants; bulk parking options; engaging the private sector to participate through CSI and commercial opportunities – and to partner in growing assets through funding opportunities. ● Target adoption of green and smart city opportunities across the full JOSHCO value chain, and engage with international (e.g., C40/ ICLEI) and local bodies for support/ financing. ● Make use of the business process reengineering underway to improve efficiency and alignment of

<p>community, through education and enhanced offerings.</p>	<ul style="list-style-type: none"> • Establish standardised unit designs for affordable low-cost housing that include amenities, ECDs, play areas, and Smart City opportunities. • Take advantage of the collective industry insights of both the management team and the Board, to grow a newly invigorated JOSHCO. 	<p>processes, systems and structures (including mechanisms like the JOSHCO App).</p> <ul style="list-style-type: none"> • Target improved tenant relations through offering integrated, multi-purpose living environments that build on 4IR opportunities. • Establish stronger tenant education offerings, with training as part of induction. • Improve strength of rental base through identifying development opportunities/ employment opportunities that tenants can be included in. • Prioritise stakeholder relations as a critical strategic opportunity – focusing on both City and external stakeholders to build JOSHCO's brand and offerings. Take advantage of social media to publicise successes, and to draw all role-players together.
<p>Threats</p> <ul style="list-style-type: none"> • Increase in market competition. • High levels of corruption. • Poor economic growth, job losses and increasing cost of living - impacting rentals. • Highly politicized environment, which is sometimes accompanied by violence. 	<p>ST Strategic Options</p> <ul style="list-style-type: none"> • Build on the unique position of JOSHCO, vis-à-vis other SHIs in Johannesburg, to ensure a full offering of services and opportunities to tenants. • Ensure systems embed transparency, so that JOSHCO is in a position to publicly communicate zero tolerance for corruption. 	<p>W&T Strategic Options</p> <ul style="list-style-type: none"> • Consider life insurance for all critical/ high risk positions. • Complete the installation of the biometric system and CCTV elements – for improved safety, and controlled access. • Focus on stakeholder messages that emphasise the essential nature of social housing – drawing in all sectors of society to promote the mandate of JOSHCO, and to improve the commitment of all (including tenants) to social housing successes. • Partner, together with other COJ role-players and with external civil society partners, to establish a shared view of what social housing opportunities could offer (e.g., via competitions, joint campaigns) – using this as a way to shift perceptions and improve sustainability.

2.3.3. Demand analysis

Johannesburg is comprised of the northern suburbs, the Central Business District (CBD) and the southern suburbs. Based on their October 2020 report, the Centre for Affordable Housing Finance stated that 29% of households in Johannesburg rent their spaces. This figure is slightly higher than the provincial figure of 27%.

Heightened uncertainty and low confidence levels as a result of the Covid-19 pandemic have slowed activity within the housing market. Low investment levels, constrained income and weak domestic demand are expected to have a negative impact on the rental sector.

Empirical evidence and international experience suggest that pandemics have a sharp but short-lived impact on property markets, largely affecting transaction volumes more than values. Given the impact of employment levels and economic growth on the property sector,

broader economic trends will continue to dictate the longer-term prospects for the residential property market²⁶.

Looking forward, the prospects for growing demand in the lower end of the affordable housing market is potentially strong in the face of the Covid-19 pandemic, as shrinking incomes necessitate cheaper housing options for households. The reduction in the mortgage prime lending rate is attractive to buyers who can more easily qualify for a home loan at reduced interest rates, thereby extending the market reach within the affordable housing sector²⁷.

2.3.4. Supply and competitor analysis

JOSHCO is an SHI that is accredited by SHRA, nationally. Of the approximately 30 SHIs in Johannesburg²⁸, JOSHCO is a leading supplier of social and affordable rental housing stock. Despite JOSHCO's position in this regard, it is important to understand the rapidly growing nature of market supply. Johannesburg's residential property market includes 805 668 properties, of which more than 40% were valued under R600 000 in 2019, making for a sizable affordable segment. Notably, 27% of all residential properties are government subsidised housing²⁹.

JOSHCO is operating in a highly competitive and dynamic business environment. Various market players offer housing solutions that are pivoted on a diverse range of value propositions. JOSHCO finds itself in-between the RDP offering (categorised as 'free' and allowing for the ultimate benefit of ownership) and the private developer (who offers a highly affluent housing solution catering for both rental and owned housing solutions). JOSHCO's market has been described as a 'gap market', which bears reference to a market that will always be in transition and is directly affected by socio-economic developments at the extreme ends of the social scale. A comprehensive competitor analysis for JOSHCO revealed three significant suppliers of similar stock in the city. Supply within the city's CBD is approximately 78 000 units.

The table that follows depicts JOSHCO's current positioning within the market space – with the large number and range of players highlighting significant levels of competition – and via the analysis of JOSHCO's core Value Proposition (VP) areas for further focus.

²⁶ Centre for affordable housing finance in Africa:

<https://csp.treasury.gov.za/csp/DocumentsEvents/eThekweni-Property-Report-2020.pdf>

²⁷ Nkonuera Maria (2021), Trend and opportunities for affordable housing, Status of SA residential property

²⁸ Source: National Association of Social Housing Organisations (NASHO)

²⁹ Centre for affordable housing finance in Africa

Table 7: Competitor analysis

Competitor	Market segment	Services	TOC	Competitors Core VP	JOSHCO's core VP
1.Inner-City Developers	High income segment / smaller, younger but affluent families	Develop properties for customer purchase (ownership) or rentals	IDT	<ul style="list-style-type: none"> • Customer care, superior turnaround time, well designed community, and personal services such as security, entertainment, etc.; conveniently located 	<p>JOSHCO's value proposition will be premised on several points:</p> <ul style="list-style-type: none"> • Price Point - JOSHCO will offer affordability of its rental units compared to size • Size Point – JOSHCO units will be more spacious hence value for money, compared to most inner-city offerings • Security Point – JOSHCO will create safe communities within its premises and immediate surrounds • Formal Processes Point - rental agreements will be authentic and legally binding, to the protection of the tenant • VAS Point - JOSHCO will offer superior maintenance, security, Wi- Fi connectivity, cleaning, garden services; etc. • Brand Point – When all is complete, JOSHCO's brand will provide assurance to tenants that they are dealing with a strong, trusted and financially sound housing provider brand.
2.Homeowners	Low, medium, and high-income segments	Rental and tenanting	DT	<ul style="list-style-type: none"> • Informal sector and in house; unregulated pricing (hence price flexibility); No red tape 	
3.SHIs - New Entrants	Low-income segment	Development and rental services	DT	<ul style="list-style-type: none"> • Fully funded • Flexibility of regulatory compliance • No political interference 	
4.SHIs - Existing Players	Low-income segment	Development and rental services	DT	<ul style="list-style-type: none"> • Fully funded • Flexibility of regulatory compliance • No political interference 	
5.Student Accommodation	Tertiary education students of all social levels	Rental accommodation	DT	<ul style="list-style-type: none"> • Market sector experience • Most have full accreditation • Quality of Units 	
6.Inclusionary Housing (RDP)	Low-income group (RDP)	Give away housing (R1500 - R3500)	DT/ IDT	<ul style="list-style-type: none"> • Free housing, ownership 	
7.ODAs	Low-income group	Development and rental	DT	<ul style="list-style-type: none"> • Fully funded • Flexibility of regulatory compliance • No political interference 	

2.4. Risk management

The governance of risk is a primary duty and responsibility of the Board of Directors. JOSHCO's Board implemented Principle 11 of the King IV Report on Corporate Governance for South Africa 2016, where this states that “the governing body should govern the risk in a way that supports the organisation in setting and achieving its strategic objectives”. JOSHCO's strategic risk assessment for the 2022/23 FY was carried out in line with the recommended practices associated with Principle 11 – with these practices as follows:

- The governing body should assume responsibility for the governance of risk by setting the direction for how risk should be approached and addressed in the organisation.
- The governing body should treat risk as integral to the way it makes decisions and execute its duties.
- The governing body should evaluate and agree on the nature and extent of the organisation's risks in pursuit of its strategic objectives.
- The governing body should delegate to management the responsibility to implement and execute effective risk management.

The Board further addressed the compliance requirements of Section 62(1)(c) of the MFMA, which stipulates that "The Accounting Officer must ensure that the Municipal Entity has and maintains an effective, efficient, and transparent system of financial, risk management and internal control".

The more clearly an organisation can state its mission and objectives, and understand its strengths and capabilities, the more directly it can identify key risk areas impacting its strategic objectives and operations and develop mitigation plans. Below is the list of strategic risks with the details in annexure to this plan.

Table 8: Strategic Risk Register

Risk Description	Mitigation
Inability to continue as a going concern.	<ol style="list-style-type: none"> 1. Eviction of Tenants who do not qualify for regularisation and finalise the installation of Biometric system at 15 remaining projects to prevent unauthorised and non-paying tenants in JOSHCO Projects. 2. Undertake quarterly portfolio satisfaction survey to determine the tenants level of satisfaction with JOSHCO service delivery standards. 3. Implementation of SHRA Covid-19 relief fund. 4. Quarterly tenants engagements sessions in collaboration with the MMC Office. 5. Installation of smart systems to monitor utility consumption and monthly audit of utility statements. 6. Implementation of HIGH-TECH to curb high staff cost. 7. Appointment of account managers to follow-up on invoices. 8. Resolve all issues affecting settlement of outstanding invoices with Housing Department
Failure to deliver capital projects on time and within budget.	<ol style="list-style-type: none"> 1. Motivate to the City to allow JOSHCO to re-invest SHRA grant into new Social Housing initiatives. 2. Perform due diligence prior to appointments of service providers. 3. Implement monitoring and evaluation during construction. 4. Conduct physical risk assessment during construction to identify emerging risks. " 5. Robust engagements with the community and identified groups prior to the commencement of project and during construction. i.e. local SMME's. 6. Physical assessment and verification of compliance with relevant regulations during constructions and provide assessment report to the Compliance department.
Failure to implement effective job creation and SMME's support.	<ol style="list-style-type: none"> 1. Partner with Construction Education and Training Authority (CETA) to train SMME's and improve technical capacity on new projects. 2. Physical assessment and verification of compliance with relevant regulations during constructions and provide assessment report to the Compliance department.
Inadequate Stakeholder and Customer Relations Management	<ol style="list-style-type: none"> 1. Robust implementation of stakeholder and customer relations strategy. 2. Development of an integrated stakeholder and customer engagement plan." 3. Quarterly tenants engagement sessions in collaboration with the MMC's office. 4. Capacitate call centre department by appointing additional call centre agent and training.

Increased Health, Safety and Security incidents in JOSHCO projects	<ol style="list-style-type: none"> 1. Implementation of an open Purchase Order per building with dedicated service providers per building to fast track the maintenance turnaround time. 2. Installation and activation of Biometrics system at entrance to improve access and security to be completed in 15 JOSHCO projects. 3. Installation of CCTV cameras that will be linked to Security control room. 4. Occupational Health Safety Committee to hold quarterly meetings to address weakness at projects and head office. 5. Installation of buglers in existing and new projects. 6. Development of Security policy.
Business interruption	<ol style="list-style-type: none"> 1. Appointment of Information Security Officer to do daily ICT security assessment tests and security threat monitoring. 2. Development of formal security standards for configuration of servers, network, applications and resource constraints." 3. Development of Business Continuity management system and Disaster recovery plan. 4. Procurement of additional Power Backup System for Head Office Building. (Count). 5. Establishment of crisis and disaster management committee. 6. Installation of a secondary networks connectivity for higher availability and redundancy.
Inaccurate and unreliable performance information	<ol style="list-style-type: none"> 1. Implementation of the monitoring tool to strengthen quality assurance by Executive Management. 2. Appointment of Manager and Specialist Monitoring and evaluation to perform physical verification.
Failure to attract, develop, and retain talent.	<ol style="list-style-type: none"> 1. Implementation of the organisational structure and job grading outcomes. 2. Encourage and drive a learning culture. 3. Review of talent management, retention and succession policy.
Fraud and corruption	<ol style="list-style-type: none"> 1. Fraud detection review in collaboration with the city. 2. Implementation of standardised price list for maintenance. 3. Implementation of supplier rotation policy 4. CEO and CFO to sign off tenant allocations 5. Annual review of tenant management policy and standard operating procedures 6. Installation of fraud awareness posters/signage in JOSHCO projects.

Aging and Dilapidation of tenanted buildings	<ol style="list-style-type: none">1. Maintenance work certified and signed off by portfolio managers.2. Technical inspection training for Housing supervisors to adequately inspect the work done by contractors.3. Installation of CCTV cameras that will be linked to Security control room to monitor possible vandalism and theft.4. Appointment of a service provider to conduct building conditional assessment.
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3. STRATEGIC RESPONSE - IMPLEMENTATION

3.1. Key Performance Areas

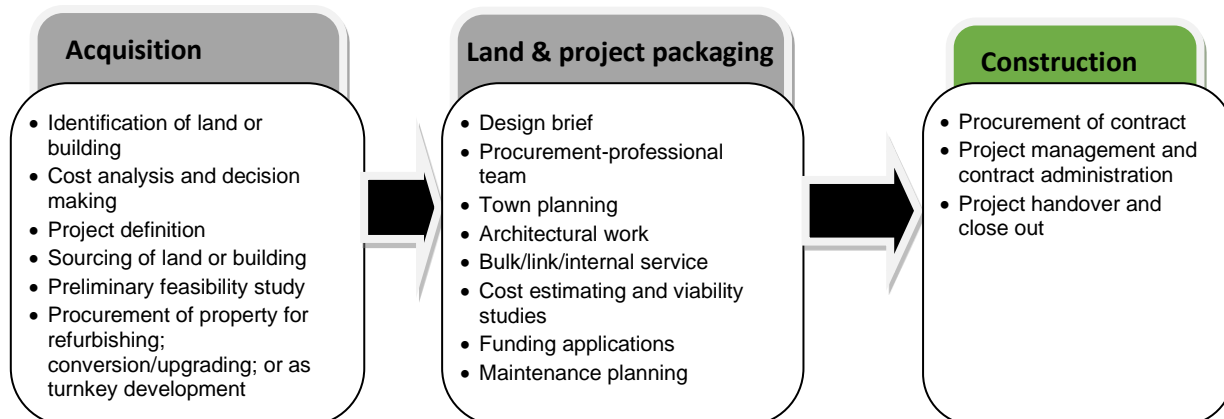
3.1.1. Core services

JOSHCO's core mandate includes the development and management of social and affordable rental housing. The entity achieves its mandate through the two core service areas: Housing Development, and Housing Management. The latter is responsible for property management, inclusive of community development and customer relations, as highlighted below.

Housing Development

JOSHCO's Housing Development function has built the requisite expertise, will and frameworks to help the City implement its vision for affordable rental housing, student accommodation and community development through revitalization, in a manner that is consistent with the City's human settlements programme. JOSHCO participates in the planning phases of large COJ planned projects such as Lufhereng, as well as smaller site-specific developments. The Housing Development Department has improved its planning, delivery and organisation capabilities over its years of operation, emerging as a leading and best practice developer of good quality, innovative and cost-effective properties that contribute towards the creation of sustainable human settlements, and with this, enhanced quality of life for the end users of JOSHCO's product offering. Through this, Housing Development also contributes to the creation of good urban environments. The achievement of the abovementioned key performance areas can only be realised through strong adherence to the housing development value chain, as depicted in the figure below.

Figure 6: Housing Development Value Chain



Section 4.3 reflects the details of the number of social housing units to be developed by the Housing Development Department over the next three financial years, alongside the number of Inner-city projects that are to be upgraded. Information is also included within the same section on the budget for each project. The project pipeline is made up of pre-development projects and projects under construction.

Transit Oriented Development (TOD)

The City focuses on a TOD approach, where corridors have been identified and prioritized for integrated development. The TOD approach intends to address the spatial and social landscape. Integrated planning is prioritised in the following identified corridors:

- Empire-Perth
- Louis Botha
- Soweto Corrido
- Turffontein Corrido

In response to the approach, all JOSHCO projects that are in the pipeline are planned along the above-mentioned corridors. The City has allocated approximately 29% of the capital budget to spatially targeted investment areas (STIA) which includes TODs. Investment in these areas includes both refurbishment and replacement of existing infrastructure and new infrastructure. JOSHCO will benefit the use of infrastructure from developing in areas where City is considering strategic and willing to direct infrastructure investment.

Housing Management

Upon completion of the projects, the building is handed over to housing management team. This is the team responsible for the property management value chain that includes leasing/ tenanting, tenant education, maintenance and implementation of community development programmes across all JOSHCO projects. Through housing management, the entity focuses on:

- Planned maintenance programmes to preserve the properties that are under our management
- Improved property management systems and processes, to achieve tenant satisfaction levels of 85%
- Always maintaining an occupancy rate at 98%

- Reducing the number of illegal occupancies
- Implementation of the business improvement programme, such as online applications

Community Development Programme

Clause 14(1c) of the Social Housing Act states that “Social Housing Institutions must promote the creation of quality living environments for low-income residents”. JOSHCO chooses to distinguish and differentiate itself from private landlords by not only offering accommodation to Johannesburg residents, but by also building communities. Community development programmes are an integral part of JOSHCO’s service delivery value offering and VP. The aim is to collaborate with the tenants to improve their livelihoods. Resources are used as a strategic enabler for community development, quality of life improvement and tenant participation, by implementing effective, innovative and distinct methods of engagement – and through managing the expectations of all stakeholders. Resources in the period ahead will be focused on the achievement of the following goals:

- To facilitate transparent communication between JOSHCO and the communities in JOSHCO’s residential properties
- To facilitate and coordinate the development and sustainment of networks and partnerships
- To facilitate and coordinate opportunities to build the capacity of community members and resources
- Implementation of community development programmes that deal with social issues and vulnerable groups

The above outlined goals will be achieved through implementation of the following intervention in the 2022/23 FY:

- Early childhood centres- proposal to run the ECD will be sourced from interested tenants
- Conduct quarterly Gender based violent sessions with tenants in collaboration with non-governmental organisations (NGOs)

3.1.2. Service Delivery Plan for the 2022/23 FY

The entity has identified the following key performance areas that it will focus on across the 2022/23 FY.

Table 9: Service Delivery Plan for the 2022/23 Financial Year

Key areas	Deliverables/ Interventions	Resources	Outcome
Strategic Objective: Develop social housing projects within transport corridors, inner-city and greenfield (including suburbs and economic hubs)			
Development of social and affordable rental housing units	Development of 521 units through construction of green field and brown field projects Completion of 895 units through second phase of Abel Street project, Lufhereng and Princess Plot Complete preconstruction phase of Rissik and Smit buildings for student accommodation	Capital budget of R512 759 000 Human resources	<ul style="list-style-type: none"> • Large scale delivery of social housing and affordable housing units across the city • Development of student accommodation precinct
	Development of a framework on the standardization of unit's design that respond to green economy	Green-economy expertise for planning and designing of such projects.	
Strategic Objective: To maintain quality and safe living environment for all JOSHCO tenants.			
Tenancing	Public participation on new projects completed and ready for tenancing (undertaken in collaboration with the Ward Councillor)	Staff	<ul style="list-style-type: none"> • Achievement of all Service Level Standards, as per Service Delivery Agreement • Improved quality of JOSHCO project buildings through building conditions assessments, and ongoing maintenance • Preserved and well-maintained buildings that meet acceptable living conditions
	Establishment of tenancing Help Desk at completed project- Two help desks will be set at Lufhereng and Princess Plot in Q 3	Personnel Protective Equipment (PPEs)	
	Automation of application process through the development of JOSHCO App with the following modules: potential tenants, Tenants portal, Client services, event and notices portal and supplier management module	None, project funded in the 2021/21 FY	
	Continuous tenant education	+ - R100 000	
	Regularisation of tenants occupying units without valid lease	None	
	Management of vacancy level through allocation committee and dashboard data	None	
Smart buildings	Installation of solar system for common-area lighting through a city-wide project managed by MTC Roof gardens installed in 3 inner city buildings Water saving through installation of rainwater harvesting systems (2 buildings targeted for the FY) WIFI connection in 4 properties through a request of proposal approach	R3 million	

Key areas	Deliverables/ Interventions	Resources	Outcome
Maintenance	Major maintenance upgrade based on the building conditional assessment recommendation- 2 buildings targeted by end of the FY	+R20 million	
	Implement automation of Repairs and Maintenance System through JOSHCO App	None	
	Ensure adherence to maintenance turnaround times as per the Service Level Standard agreement	Approved budget	
	Introduction of hybrid maintenance team for effectiveness and efficiency (internal staff and outsource)	Human and Budget	
	Tenants' participation on the City initiative "A Re Sebetseng" to clean the surrounding of the projects once per quarter	Collaboration with PIKITUP	
Projects Security Upgrade	Installation of CCTV cameras in 3 Buildings	+R 3 million	<ul style="list-style-type: none"> Secured projects that guarantee tenant and JOSHCO staff safety, through: <ul style="list-style-type: none"> Access controls Biometrics and CCTV installations
	Installation and activation of biometric system at all projects.		
	Annual building condition compliance (servicing of fire extinguishers, heat pumps, fire detectors in all tenanted project by end of Q1 of the FY)	+R 4 million	
Strategic Objective: Become a customer-centric company			
Customer Relationship Management (CRM)	Implement the CRM System	SAP, training	<ul style="list-style-type: none"> Improved tenant satisfaction, through proactive tenant education and engagement programme Customer satisfaction targets achieved and improved Improved visibility of JOSHCO brand A high-performance culture – reflected in an engaged, motivated and performance- oriented workforce Accurate and reliable performance information Improved application and leasing processes, supported by fully operational JOSCHO App
	Development and implementation of an integrated stakeholder and Customer Engagement Plan	Stakeholder Manager	
	Conduct customer satisfaction survey on a quarterly basis (1 portfolio per quarter)	+R 500 000	
	Monitor and adhere to the Service Level Standards, monthly and quarterly	None	
	Implementation of fully functional JOSHCO APP	None	
	Maintain 95% uptime of ICT infrastructure		
Community Development	Tenants' wellness/ quarterly gender-based seminars at JOSHCO projects. Four sessions targeted for the 2022/23 FY with the aim of collaborating with City's Health department SA National AIDS Council.	+R 100 000	

Key areas	Deliverables/ Interventions	Resources	Outcome
			<ul style="list-style-type: none"> Increased operational efficiencies and improved communication with stakeholders
Strategic Objective: Contribute towards economic development through SMME support and job creation			
SMME support and job creation	30% of expenditure on the construction spent on SMMEs, for all projects in excess of R50 million'. At least 30% of capital expenditure on at least 51 Black-owned companies".	Clear policy provision on 30% expenditure on SMMEs Stakeholder management through effective Social Facilitation	<ul style="list-style-type: none"> Upliftment of communities through provision of financial and non-financial support to local SMMEs on construction projects Skills development and job creation
	<ul style="list-style-type: none"> SMMEs subcontracted for construction works to receive business training, and training on built environment compliance. Our target is to train 100 SMMEs that are in construction related activities by end of FY SMMEs will be prioritised for delivery of goods and services JOSHCO wide 	OPEX budget	
	Create 700 job opportunity through Expanded Public Works Programme (EPWP)	R712 000	
Strategic Objective: Become a financially sustainable entity			
Financial Sustainability	improve revenues from new streams (e.g., Student accommodation, outdoor advertising, commercial, parking, management fee)	Additional buildings allocated for student accommodation Panel of companies for advertising	<ul style="list-style-type: none"> A solvent company by end of 2024/25 FY Improved revenue collection Diversification of revenue stream (student accommodation, outdoor advertising, management fee, other mechanisms) Achieve an unqualified Audit Opinion
	Improve revenue collection – to 80% collection in respect of current debtors through robust implementation of the credit control policy. Collection of amounts owed by other City department	Robust implementation of credit control policy	
	100% billing and collection on student accommodation	None	
	Reduce the utility bill through implementation of vending systems. 6 buildings are targeted for vending solution by end of the FY	Vending solutions system Installation of check meters	
	Cost containment strategy implemented – alongside monitoring and reporting thereof		
	Continue to motivate for JOSHCO's properties to be moved from the City to the entity's books	Update of the SDA to allow the transfer of the properties	
	Continuous tracking of capital project progress to ensure that completion dates are achieved	None	

Key areas	Deliverables/ Interventions	Resources	Outcome
Strategic Objective: Strengthen governance and compliance			
Good Governance	Attain unqualified audit opinion through, amongst other: <ul style="list-style-type: none"> Attending to Group Operation Clean Audit (OPCA) resolutions to ensure compliance with processes Participation of finance staff in GRAP standards and National Treasury Regulations and Circulars trainings as and when scheduled	Electronic document management system	<ul style="list-style-type: none"> Good governance and compliance improved, via: <ul style="list-style-type: none"> Fraud prevention plan and strategy, fraud awareness and fraud risk management Comprehensive risk and compliance programme and awareness Robust internal control environment Accurate and reliable performance information Sound reputation in terms of payment of suppliers within 30 days Legislative compliance Alignment with SHRA's requirements, as regulator Effective and efficient business processes Seamless business continuity supported, through effective backup and disaster recovery systems
	Inculcate a culture of risk management, compliance management and fraud prevention across the organisation (via training, self-assessment, and development of a Business Continuity Management System)	Departmental risk and compliance champions	
	Review of entity policies and standard operating procedures (where due for review), and enforcement of implementation	Human Resource	
	Conduct quarterly assessment of applicable legislation and regulatory provision	Human Resource	
	Ensure payment of creditors within 30-day period	Human Resource	
	Public adjudication of all tenders	Human Resource	
	Business reengineering process is underway (plans for 2022/23 Is to map all process by Q2; 50% implementation of improved processes by end of the FY)	Business process management expertise	
	Implementation of the business continuity management system	Budgeted in 2021/22	

3.2. Corporate Scorecard (as per Circular 88 planning template)

The Corporate Scorecard has been populated in the circular 88 template, which outlines the quarterly targets and the quarterly budget – as reflected in the table below.



Table 10: JOSHCO's Corporate Scorecard for the 2022/23 Financial Year

Key Performance Area	Key Performance Indicator (KPI)	KPI No	Baseline 2020/21	2022/23 Target	Quarterly Performance Targets				2022/23 Budget Per Projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget Target Capex and Opex				
									Capex (000)	Opex (000)	Q1	Q2	Q3	Q4	
Objective: Become financially sustainable															
Financial sustainability	Current Ratio	1	Current Ratio: 0.78:1	Current ratio 1:1	1:1	1:1	1:1	1:1		420	105	105	105	105	Monthly management accounts
	Solvency Ratio	2	Solvency Ratio 0.82:1	Solvency Ratio 1:1	1:1	1:1	1:1	1:1		420	105	105	105	105	Monthly management accounts
	Cost coverage Ratio	3	-71 days	50 days cost coverage	50 days	50 days	50 days	50 days		420	105	105	105	105	Monthly management accounts
	Remuneration to OPEX expenditure	4	New	Remuneration to Opex expenditure of less than 40%	Remuneration to Opex expenditure of less than 40%	Remuneration to Opex expenditure of less than 40%	Remuneration to Opex expenditure of less than 40%	Remuneration to Opex expenditure of less than 40%		860	215	215	215	215	Monthly management account
	% Collection in respect of current debtors.	5	58% collection in respect of current debtor	80% collection in respect of current debtors	80%	80%	80%	80%		41 861	9 787	9 781	13 147	9 146	Revenue Report approved by Board
	% Spent on operating budget against approved operating budget	6	New	100% Spent on operating budget against	25%	50%	75%	100%		1 400	350	350	350	350	Monthly management account

Key Performance Area	Key Performance Indicator (KPI)	KPI No	Baseline 2020/21	2022/23 Target	Quarterly Performance Targets				2022/23 Budget Per Projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget Target Capex and Opex				
									Capex (000)	Opex (000)	Q1	Q2	Q3	Q4	
				approved operating budget											
	% Reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred	7	New	50%	40%	30%	20%	10%		860	215	215	215	215	Board approved Finance report
Objective: Contribute towards economic development through SMME support and job creation															
Job creation	Number of jobs created for the unemployed through EPWP programmes	8	552 jobs created for the unemployed through the EPWP programmes	700 jobs created	150 jobs created	300 jobs created	500 jobs created	700 jobs created	-	2 450	525	525	700	700	EPWP database
Economic Development	% Of construction capex spent on SMME	9	9% of capex spent on SMMEs	30% of construction capex spent on SMMEs	30% of construction capex spent on SMMEs	30% of construction capex spent on SMMEs	30% of construction capex spent on SMMEs	30% of construction capex spent on SMMEs	-	473	118	118	118	119	Quarterly Capital Expenditure Report
	% Of valid invoices paid within 30 days of invoice receipt	10	100% of valid invoices paid within 30 days of invoice receipt	100% of valid invoices paid within 30 days of invoice receipt	100% of valid invoices paid within 30 days of invoice receipt	100% of valid invoices paid within 30 days of invoice receipt	100% of valid invoices paid within 30 days of invoice receipt	100% of valid invoices paid within 30 days of invoice receipt	-	512	128	128	128	128	Monthly Compliance Report

Key Performance Area	Key Performance Indicator (KPI)	KPI No	Baseline 2020/21	2022/23 Target	Quarterly Performance Targets				2022/23 Budget Per Projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget Target Capex and Opex				
									Capex (000)	Opex (000)	Q1	Q2	Q3	Q4	
Objective: Develop social housing projects within transport corridors, Inner-City and greenfield (including suburbs and economic hubs)															
Social Housing Development	No. of social housing units developed	11	497	521 social housing units developed	-	-	-	521		1 200	300	300	300	300	Progress report dated and signed by Professionals
	No. of social housing units completed	12	112	895 social housing units completed	-	740	-	895		1 200	300	300	300	300	Completion Certificate
	% CAPEX budget spent (Cumulative)	13	95%	100% CAPEX budget spent	25% CAPEX budget spent	50% CAPEX budget spent	75% CAPEX budget spent	100% CAPEX budget spent		1 600	400	400	400	400	Board approved Capital Expenditure report
Objective: To maintain quality and safe living environments for all JOSHCO tenants.															
Property management	% Occupancy rate	14	99.6% occupancy rate	98% occupancy rate	98% occupancy rate	98% occupancy rate	98% occupancy rate	98% occupancy rate	-	4 952	1 238	1 238	1 238	1 238	Property management system generated report
	Number of properties received major maintenance upgrade	15	New	2 properties received major maintenance upgrade	Procurement	1 property	2property	-	-	20 000	5 000	5 000	5 000	5 000	Signed and dated completion report by service provider
Smart Buildings	Number of properties installed with prepaid electricity meters (cumulative)	16	1 property	3 Properties	Procurement	1 property	2 properties	3 properties	5 000	0	0	0	0	0	Signed and dated completion report by service provider
	Number of properties	17	New	4 Properties	1property	2 properties	3 properties	4 properties		0	0	0	0	0	Signed and dated

Key Performance Area	Key Performance Indicator (KPI)	KPI No	Baseline 2020/21	2022/23 Target	Quarterly Performance Targets				2022/23 Budget Per Projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget Target Capex and Opex				
									Capex (000)	Opex (000)	Q1	Q2	Q3	Q4	
	installed with WIFI (Cumulative)														completion report by service provider
Safe and Security	Number of reported incidents per project per quarter	18	New	Less than 3 reported incidents per project per quarter	Less than 3 reported incidents per project	Less than 3 reported incidents per project	Less than 3 reported incidents per project	Less than 3 reported incidents per project		1 400	350	350	350	350	Departmental report certified by Head of Security
Objective: Strengthen governance and compliance															
Adherence to Corporate Governance Principles.	Unqualified audit opinion	19	Unqualified audit opinion	Unqualified audit opinion	-	-	-	Unqualified audit opinion.	N/A	7 299	1 120	1 120	1 122	3 937	Auditor General final report
	% Compliance to laws and regulation	20	62%	95% compliance to laws and regulation	95%	95%	95%	95%	N/A	5 786	1 446	1 446	1 446	1 448	Board approved Compliance reports
	% Implementation of the strategic risk management action plan	21	50%	100% Implementation of the strategic risk management action plan	100%	100%	100%	100%	N/A	2 253	563	563	563	564	Board-approved Risk Control Assessment Report
Corporate governance	% Resolution of internal audit findings	22	54%	100% resolution of Internal Audit findings (cumulative)	10%	30%	70%	100%	-	-1 712	428	428	428	428	ARC approved Internal Audit Report
	% Resolution of AG audit findings*	23	82%	100% resolution of AG findings	80 %	100%	50%	100%		856	214	214	214	214	ARC approved Internal audit report

Key Performance Area	Key Performance Indicator (KPI)	KPI No	Baseline 2020/21	2022/23 Target	Quarterly Performance Targets				2022/23 Budget Per Projects R 000						Means of Verification
					Q1	Q2	Q3	Q4	Total budget		Quarterly Budget Target Capex and Opex				
									Capex (000)	Opex (000)	Q1	Q2	Q3	Q4	
Objective: Become a customer-centric company															
Customer Centric	% Employee vacancy rate	24	New	5% employee vacancy rate	5% employee vacancy rate	5% employee vacancy rate	5% employee vacancy rate	5% employee vacancy rate	-	1 100	50	450	200	400)	Approved Organogram and SAP report on positions filled
	% Employee satisfaction rating	25	41%	70% employee satisfaction rating	-	-	-	70% employee satisfaction rating	-	11 073	2 768	2 768	2 768	2 769	Signed Employee Survey Report
	% Customer satisfaction rating	26	16%	50% customer satisfaction rating	50% customer satisfaction rating on portfolio 1	50% customer satisfaction rating on portfolio 2	50% customer satisfaction rating on portfolio 3	50% customer satisfaction rating on portfolio 4	-	2 834	-	-	-	2 834	Signed customer Survey report
	% Achievement of service standards	27	New	100% Achievement of service standards	100% Achievement of service standards	100% Achievement of service standards	100% Achievement of service standards	100% Achievement of service standards	-	35 928	8 982	8 982	8 982	8 982	Signed Service Level Standard report

*Q1 and Q2 target are measuring resolution of AGSA findings related to 2020/21 financial year management letter while Q3 and Q4 are measuring the resolution of AGSA audit findings related to 2021/22 financial year management letter.

3.3. KPI definitions

Table 11: Technical indicator descriptors

The table that follows reflects the technical indicators, their descriptions, specifics in terms of roll-out, and responsible parties.

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
Financial sustainability												
1	Current Ratio	The indicator refers to JOSHCO's ability to pay short term obligations, or those due within a year	To measure the financial sustainability of the organisation	Management account / annual financial statements	Current ratio Current assets divided by current liabilities	None	Quantitative	Cumulative	Quarterly	No	current ratio 1:1	Chief Financial Officer
2	Insolvency ratio	The indicator refers to JOSHCO's ability to meet its long-term debt obligations. The ratio indicates whether the company's cashflow is sufficient to meet its long-term obligations	To measure the financial sustainability of the organisation	Management account /annual financial statements	Solvency ratio Total assets divided by total liabilities	None	Quantitative	Cumulative	Quarterly	No	Solvency ratio 1:1	Chief Financial Officer
3	Cost Coverage Ratio	The indicator refers to the ability of Johannesburg Social Housing Company (JOSHCO) to service it overheads	To measure the financial sustainability of the organisation	Management account /annual financial statements Management accounts report	Cost coverage ratio 50 days cost coverage	None	Quantitative	Cumulative	Quarterly	No	50 days cost coverage	Chief Financial Officer
4	Remuneration to OPEX expenditure (Cumulative)	The indicator refers to the contribution of the remuneration expenditure to the overall operational expenditure	To measure the financial sustainability of the organisation	Management account /annual financial statements Management accounts report	Staff and governance costs divided by total operational expenditure, multiplied by 100	None	Quantitative	Cumulative	Quarterly	yes	Remuneration to Opex expenditure of less than 40%	Chief Financial Officer
5	% Collection of debtors on current billing	The indicator refers to the percentage of money collected as a percentage of the total value billed for rental.	To enhance financial sustainability of the organisation through tracking revenue collected	MDA System. List of JOSHCO projects. Financial Summary. Final billing report.	Rental collected/ total bill multiply by 100	None	Quantitative	Non-Cumulative	Quarterly	No	90%	Chief Financial Officer

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
			from the tenants who are occupying JOSHCO projects	Tenant Age Analysis/ tenancy schedule; and Invoices or bank statements.								
6	Percentage operating budget spent against approved budget	Operational costs spent by the organisation against the allocated budget. The objective is to improve, stabilise and sustain a positive financial position	To measure the financial sustainability of the organisation	Approved budget, management account	Actual costs /Allocated budget *100	None	Quantitative	Cumulative	Monthly/ quarterly	Yes	95%	CFO
7	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred	Percentage reduction on UIFW compared to the previous financial year	Improve the control environment of the organisation	Signed UIFW reports submitted to City on monthly basis	The UIFW Expenditure closing balance of the current financial year against (will be compared with) the closing balance of the previous financial year.	None	Quantitative	Non-Cumulative	Quarterly	Yes	50%	CFO
Economic development												
8	Number of jobs created for the unemployed through the EPWP programme	The indicator refers to the number of jobs created through the EPWP Programme during the financial year under review. Jobs: refers to temporary jobs linked to projects by JOSHCO to develop	To promote economic development through job creation and skills transfer.	Service provider – Register and Payroll Attendance Register/timesheet, proof of payment, ID, and employment contract.	Simple count of jobs created as defined.	None	Output	Cumulative	Quarterly	No	500	EM: Corporate Services

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
		housing units, and to deliver through repairs and maintenance or in JOSHCO offices.										
9	% Of construction capex spent on SMME	The indicator refers to the capital budget funds spent on SMMEs against the appropriate capital budget for the financial year, aggregated into a percentage. JOSHCO provides financial support to SMMEs through sub-contracting of SMMEs and non-financial support through training or workshops for SMMEs.	Economic development contribution through SMME support	Departmental expenditure report, Invoices paid towards construction and invoices from SMMEs	Percentage (30%) of total expenditure on construction invoices for the quarter	Lack of availability of information from main contractors	Output	Non-cumulative	Quarterly	No	30%	EM: Housing Development /COO
10	% Valid invoices paid within 30 days of invoice receipt	The indicator refers to the percentage of invoices paid within 30 days.	To ensure that the organisation complies with payment of service providers within prescribed time and avoids interest and penalties. It also ensures that SMMEs providing services to JOSHCO are sustainable.	Purchase master. Bank statements: Invoices register; and Remittance for service providers.	Invoices paid within 30 days of receipt/ total valid invoices received, for the same period, multiplied by 100	None	Quantitative	Non-cumulative	Quarterly	Yes	100%	Chief Financial Officer
Social housing development												

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
11	No of Social housing units developed	The indicator refers to the number of social housing units developed within the financial year to a level where they have all walls, doors, windows, and floor finishes but not connected with any services. the units will be developed through JOSHCO projects and once completed will accommodate beneficiaries that, based on their statuses, either qualify or don't qualify for social housing or affordable rental units.	Enhanced quality of life that provides meaningful redress through pro-poor development.	Independent professional report on milestone progress signed and dated within the financial year	Simple count of housing units developed.	Evidence not provided due to projects not being met on time.	Output	Non-cumulative	Annually	No	521	EM: Housing Development /COO
12	No of social housing units completed	The indicator refers to the number social housing units developed to reach completion, and ready to accommodate beneficiaries. The units will be developed through JOSHCO projects and once completed, will accommodate beneficiaries that, based on their statuses, either qualify or don't qualify for social housing or	Enhanced quality of life that provides meaningful redress through pro-poor development.	Occupation certificates	Simple count of housing units completed	Evidence not provided due to projects not being met on time.	Output	Non-cumulative	Annually	No	895	EM: Housing Development /COO

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
		affordable rental units.										
13	% CAPEX budget spent (Cumulative)	This indicator refers to the spending of CAPEX budget on development of social housing infrastructure	The indicator seeks to track the spending pattern of capital budget, across main areas – and the development of social housing infrastructure	CAPEX expenditure report, and valid invoices	Total CAPEX for the period, divided by total approved CAPEX budget, multiplied by 100	None	Quantitative	Cumulative	Quarterly	No	95%	EM: Housing Development /COO and Chief Financial Officer
To maintain quality and living environments for all JOSHCO tenants.												
14	% Occupancy rate	The indicator refers to the percentage of housing units occupied by tenants as a percentage of total units under management.	To improve efficiency in management of units and enhance financial sustainability	System generated report	Number of units occupied/total number of all units under JOSHCO management (excluding vandalized) multiply by 100	None	Output	Non-cumulative	Quarterly	No	98% occupancy rate	EM: Housing Management /COO
15	Number of properties received major maintenance upgrade	The indicator refers to the properties that will undergo major maintenance upgrade based on the recommendation of the conditional assessment done for the purpose of maintaining and preserving the buildings. This will ensure that the buildings are always	To have well maintained buildings that are attractive	Signed and dated completion report by the service providers	Simple count of building that were maintained	None	Output	Cumulative	Quarterly	Yes	2	EM: Housing Management /COO

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
		at an acceptable standard										
16	Number of properties with prepaid electricity meters	The indicator refers to the number of JOSHCO buildings that are installed with prepaid electricity meters	Installation of smart meters will contribute to cost recovery	Signed and dated completion report by the service providers	Simple count of buildings that have prepaid meters for all units	Unavailability of reports	Output	Cumulative	Quarterly	No	3	EM: Housing Management /COO
17	Number of properties installed with WIFI	The indicator refers to the number of JOSHCO buildings that are installed with WIFI	To contribute to the smart city priority through smart buildings	Signed and dated completion report by the service providers	Simple count of properties that have WIFI	Unavailability of reports	Output	Cumulative	Quarterly	No	4	EM: Housing Management /COO
18	Number of reported incidents	The indicator refers to safety and security related incidents that are reported to JOSHCO such as theft, injuries and vandalism in tenanted properties.	The increase in number of incidents will alert management of the need investigate security measures in that property	Signed and dated incidents report	Simple count of reported incidents per property in a quarter	Unavailability of records	Outcome	Non-cumulative	Quarterly	Yes	Less than 3 incidents per building per quarter	EM: Housing Management /COO
Corporate governance												
19	Unqualified audit opinion	This indicator refers to achievement of an unqualified audit opinion by an independent auditor (AGSA). An unqualified audit opinion refers to an independent audit judgement that the company's financial statements are fairly and appropriately presented, without any exceptions and in compliance with accounting standards	Improve the control environment of the organisation	JOSHCO's integrated annual report and Auditor General final reports.	Simple read of the AG report	No specific limitation	Qualitative	Non-cumulative	Annually	Yes	Unqualified audit opinion	Chief Financial Officer

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
20	% Compliance to laws and regulation	The indicator refers to tracking of the extent to which JOSHCO complies with the laws and regulations that are relevant. As an MOE, JOSHCO has aligned its compliance function with that of the CoJ's Group Compliance and Advisory Services' Compliance Framework, for purposes of integrated reporting and monitoring compliance risks on a holistic level.	Improve the organisation's control environment	Questionnaires supported by evidence and Exclaim Compliance Universe Toolkit Generated Reports	Number of legislations with 100% compliance/ total number of Acts assessed, multiplied by 100	Non submission by business units responsible for implementation of the Acts monitored for compliance	Output	Non-cumulative	Quarterly	No	95%	EM: Planning & Strategy
21	% Implementation of the strategic risk management action plan	The indicator refers to monitoring of mitigation actions identified to address strategic risks. The aim is to effectively manage business risk to ensure that the risks facing the organisation do not negatively affect the business objectives of the organization	Improve the control environment of the organisation.	Strategic Risk Register, and approved risk report submitted to Group Risk	Number of implemented strategic risk action plans divided by total number of strategic risk action plans due for implementation multiplied by 100	No specific limitations	Output	Cumulative	Quarterly	No	100%	EM: Business Planning and Strategy; and All EMs
22	% Resolution of Internal Audit findings	The indicator refers to the closing of audit findings that are due for implementation. It seeks to ensure that audit findings are addressed, to	Improve the organisation's control environment	Internal Audit reports	Total number of internal audit findings resolved/total number of internal audit	No specific limitation	Output	Cumulative	Quarterly	No	100%	CFO All EMs

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
		minimise or mitigate weaknesses within the control environment			findings (excluding findings that are less than 60 days) *100							
23	% Resolution of AG audit findings	It measures the number of audit findings resolved against the total number of audit findings issued by the AGSA	Improve the control environment of the organisation.	Internal audit tracking reports submitted to Executive Committee (EXCO) as well as the Audit and Risk Committee. Internal audit reports	Total number of Auditor General findings resolved/total number of Auditor General findings (excluding findings that are less than 60 days) *100	No specific limitation	Output	Cumulative	Quarterly	No	100%	CFO All EMs
A customer-centric company												
24	5% employee vacancy rate	Maintaining the vacancy rate of 5% and below, for all approved and funded positions. This is for filling of positions that are in the approved organogram and have been funded in the financial year.	To ensure all departments are capacitated to support overall delivery of the organizational objectives	The approved organogram that reflects funded position, SAP report that shows positions filled	Vacant positions/ total funded positions X 100.	Unavailability of records	Output	Non-cumulative	Quarterly	No	5% employee vacancy rate	EM: Corporate Services
25	% Employee satisfaction rating	The indicator refers to the rating (%) provided by JOSHCO employees when measuring	Inculcate a culture that enables high performance	Employee satisfaction survey report signed by Executive	Mean average scoring of the	Incomplete questionnaires that will	Qualitative	Non-Cumulative	Annually	No	70%	EM: Corporate Services

KPI no.	Indicator title	Short definition	Purpose / importance	Portfolio of evidence	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New KPI?	Desired performance	Indicator responsibility
		satisfaction levels with working conditions and support provided by management		Manager and Service provider; and Questionnaires or survey instruments	population studied	be deemed invalid						
26	% Customer satisfaction rating	The indicator refers to the rating (%) provided by JOSHCO tenants to measure satisfaction levels of the services provided.	Meet the service level standards with the COJ. Improve customer satisfaction levels.	Customer satisfaction survey report signed by the Executive Manager and service provider; and Questionnaires or survey instruments	Mean average scoring of the population studied	Unavailability of tenants and incomplete questioners that will be deemed invalid	Qualitative	Non-Cumulative	Quarterly	No	50%	EM: Housing Management /COO
27	% Achievement of Service Level Standards (SLS)	The indicator refers to tracking of the service level standard agreed on with the shareholder	Meet the service level standards with the COJ. Improve customer satisfaction levels.	Approved service level standard report. Individual standard evidence as per SLS Technical indicator descriptor	The number of KPIs achieved in the Service Level Standards Agreement/ total no of Service Level Standards achieved multiply by 100	Unavailability of systems	Qualitative	Non-cumulative	Quarterly	Yes	85%	EM: Planning

3.4. Service Standards Charter

The relationship between JOSHCO and the COJ, as its parent municipality and JOSHCO's sole shareholder, is formalised through various processes and forms of documentation, including the Service Delivery Agreement (SDA) and the Shareholder Compact. Section 93B (a) of the Municipal Systems Act stipulates that "Parent municipalities having sole control. A parent municipality which has sole control of a municipal entity:

- (a) Must ensure that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multi-year business plan. As such JOSHCO and the City sign a five-year SDA that is reviewed annually, and the agreement outlines the entity's scorecard and seven service level standards that JOSHCO should adhere to when delivering its services to the Johannesburg communities.

JOSHCO reports on performance against seven pre-determined targets for Service Level Standards (SLS). The agreed SLS with the City are included below.

Table 12: Service Level Standards

#	Key Performance Indicator	Baseline 2020/21	2022/23 Target	Quarterly Performance targets				2022/23 budget per projects R 000						Means of Verification
				Q1	Q2	Q3	Q4	Total budget		Quarterly Budget target Capex and Opex				
								Capex	Opex	Q1	Q2	Q3	Q4	
1	% Accurate bills of all active customers.	97%	98%	98%	98%	98%	98%		1 120	280	280	280	280	Dated and signed pre-billing monthly report for each project per tenant
2	% Of maintenance requests attended within 14 working days of the logged call.	91%	96%	96%	96%	96%	96%		7 200	1800	1800	1800	1800	Dated and signed maintenance form and invoice
3	% Implementation of planned routine building maintenance	67%	100%	100%	100%	100%	100%		20 000	5 000	5 000	5 000	5 000	Approved requisition of major maintenance
4	Days taken to send the outcome of application enquiry.	3	5	5	5	5	5		2 476	619	619	619	619	Monthly service level standards
5	Days taken to communicate the outcome of the housing unit application.	4	10	10	10	10	10		2 476	619	619	619	619	SMS report
6	Period taken to acknowledge receipt complaints lodged.	24 hours	24 hours	24 hours	24 hours	24 hours	24 hours		1 800	450	450	450	450	Monthly service level standards Emails to customers
7	Days taken to resolve lodged complaints/queries.	4	5	5	5	5	5		856	214	214	214	214	Monthly service level standards Emails to customers

3.5. Performance monitoring, evaluation and reporting

JOSHCO's performance monitoring, evaluation and reporting system serves as an essential tool for planning, monitoring and reviewing delivery against the organisational scorecard. Each of the key processes associated with this system are outlined below

Monitoring

Across all spheres of government, performance information reported within accountability documents enables Parliament, provincial legislatures, municipal councils, and the public to track government performance, and to hold it to account. Performance information is also a critical resource used by managers at each stage of the planning, budgeting and reporting cycle – with insights allowing for a results-based approach to service delivery management. JOSHCO's performance information is structured to support monitoring of delivery against allocated inputs, identified activities and defined outputs and outcomes – with tracking of data allowing the organisation to demonstrate how available resources align with delivery on the mandate.

Evaluation

JOSHCO's evaluation process is intended to improve decision making, performance and accountability. The evaluation of long-term impact is undertaken for key programmes, such as the EPWP and tenanting.

Reporting

National Treasury has developed two monitoring and reporting systems, which cater for financial and non-financial information, to integrate planning with budgeting systems. In-year monitoring of service delivery and budget use is undertaken through the quarterly performance reports and the monthly expenditure reports respectively. The quarterly performance reports provide progress on the implementation of the institutions' annual performance plan with emphasis on monitoring delivery against planned quarterly targets. Monthly expenditure reports are used to monitor actual spending against planned spending. These reports are also used to alert managers where remedial action is required in-year, based on both financial and nonfinancial information. Value for money is an important objective in budgeting. In support of this, quarterly performance targets are compared to actual expenditure, in an effort to link service delivery with spending data.

End-of-year reporting, via the Annual Report, allows for reporting on outputs against pre-determined targets, and reporting on budget allocations and use in accordance with the service delivery outputs. The Annual Report process is guided by Section 121 of the MFMA, MFMA Circular 63 and the International Reporting Framework that has been adopted by the City. The CoJ's performance reporting framework provides guidelines for all City departments and entities that support alignment with both National Treasury's requirements, and the requirements of the City, as sole shareholder. The Annual Report serves as JOSHCO's ultimate 'accountability document' for the financial year.

The relationship and alignment of the planning, budgeting, reporting, monitoring, and evaluation documents is made possible through appropriate budget programme structures, which provide the key link between objectives and detailed operational budgets. The budget programme structure at JOSHCO's disposal provides a stable platform, linking successive plans and strategic priorities to budget allocations and performance indicators that track delivery over the medium to long term.

4. FINANCIAL IMPACT

4.1. Budget and sources of funding

The CAPEX funding that JOSHCO receives from the City is based on the number of social and affordable rental units to be developed in a financial year, and the support programmes identified as necessary to implement delivery of the social housing programme. Capital funding is also received through application for capital funding from SHRA. Market demand studies and project feasibility studies are critical to this funding programme, given their role in tracking achievements and rental stock growth projections. JOSHCO's projections of the OPEX is based on the number of social housing and affordable rental units under its current management and those units that will be completed mid-year. The City supports the operational budget through budget allocations and budget adjustments. Rent collection and utility recoveries from tenants supplement the operational budget.

4.2. Operational expenditure

JOSHCO is a rapidly scaling entity. Its growth parameters are driven by the increasing number of take-on units from Housing Development. The pipeline alone will double JOSHCO's units under management in the medium term. On the support services side, the programme to insource security, cleaners, and general maintenance labourers reflects JOSHCO's key property management and facilities management competencies. With this, financial sustainability remains a challenging but not impossible aspiration. Understanding the impact of and management of operational expenditure is critical to support achievement of JOSHCO's strategic imperatives.

Successful implementation of the Business Plan hinges on delivery in line with the principles of accountability and transparency, efficiency and effectiveness, commitment, time consciousness, prudent financial management and ongoing coordination and collaboration with other departments. JOSHCO is however in a space that is directly impacted by South Africa's harsh economic conditions. Rental collections are steadily lagging and the gap between expenses and income is widening. Competitor analyses show that during difficult times such as those experienced during the pandemic, collection rates reduce in the short term, but in a manner that will not be detrimental to the entity in the long term.

At an operational level, JOSHCO will continue with the following strategies to reduce losses and build and maintain its financial sustainability:

- Revenue drives which involve all JOSHCO departments, with particular emphasis on revenue and housing management
- Managing expenditures closely through cost containment measures, reconciliation, and supervisory controls – with JOSHCO’s adopted policy confirmed as being aligned with National Treasury’s and the City’s cost containment guidelines
- Handover of tenants to the Local Magistrates Courts for Emolument Attachment or Garnishee Orders
- Referral of defaulting tenants to the Housing Tribunal Court for mediation (this is a free service)
- Where tenants are also COJ employees, collection of arrears account balances through Garnishee Orders
- Relocation of non-qualifying tenants to Temporary Emergency Accommodation projects
- Education of tenants about social housing – and mutual responsibilities – through the stakeholder engagement programme

4.2.1. Balance sheet optimisation

All projects that are managed by JOSHCO are capitalised in the City’s balance sheet. JOSHCO will be engaging the City to discuss transferring the JOSHCO managed property portfolio to the entity. This would enable JOSHCO to improve its current and solvency ratios.

4.2.2. Budget for the 2022/23 FY

Table 13: Revised budget for 2021/22 FY and the proposed budget for the medium term for 2022/23 - 2024/25:

Description	Adjusted budget	Tabled budget	Adjusted budget	Forecast		
	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Revenue						
Interest received	9 935 730	7 990 000	12 756 125	13 330 151	13 930 008	14 556 858
Other income	1 773 901	2 517 000	2 517 000	2 630 265	2 748 627	2 872 315
Rendering of services	63 364 856	33 986 000	124 153 162	129 740 054	135 578 356	141 679 382
Rental facilities	171 631 977	188 469 000	188 469 000	196 950 105	205 812 860	215 074 438
Subsidy received from shareholder	19 899 999	14 355 000	14 355 000	15 000 975	15 676 019	16 381 440
Utility recoveries	588 059	738 000	738 000	771 210	805 914	842 181
Share of surplus from JV	-251 068					
Total Revenue	266 943 456	248 055 000	342 988 287	358 422 760	374 551 784	391 406 614
Expenditure						
Personnel	-150 870 556,07	-134 409 000,00	-149 903 686,53	-156 649 352,42	-163 688 218,72	-171 054 188,57
Other housing management costs	-79 046 607,88	-30 591 000,00	-58 315 892,83	-59 687 106,92	-62 369 000,90	-65 175 605,94
Depreciation & amortisation	-2 696 081,31	-1 491 000,00	-2 718 840,87	-2 841 188,70	-2 969 042,20	-3 102 649,10
Finance costs	-7 122 735,49	7 569 000,00	-16 361 652,54	-17 097 926,90	-17 867 333,61	-18 671 363,63
Loss on Disposal	-74 051,16					
Share of loss from JV						
Administrative	-143 066 414,46	89 133 000,00	-115 688 214,03	-122 147 184,75	-127 658 188,46	-133 402 806,94
Total Expenditure	-382 876 446	-248 055 000	-342 988 287	-358 422 760	-374 551 784	-391 406 614
Deficit before taxation	- 115 932 990	0	0	0	0	0
Taxation						
Surplus (Deficit) for the year, after tax	- 115 932 990	0	0	0	0	0

Table 14: Operational Capital Budget for 2022/23 to 2024/25 Financial Year.

Expenditure	Budget 2022/23	Budget 2023/24	Budget 2024/25
Computers	400,000	450,000	500,000
Furniture	200,000	250,000	300,000

4.2.3. Revenue

JOSHCO's main revenue items are as follows:

- Rental of facilities and equipment
- Agency services
- Grants and subsidies

Housing Development's 'take-on delivery of units' programme will result in the hand-over of 257 completed units to Housing Management, for use in accommodating qualifying beneficiaries – with this further contributing towards the rental revenue forecast.

The operational subsidy from the City has also decreased to R 15,000 million. As noted previously, JOSHCO earns a 7% management fee for agency services rendered in respect of the development of projects – with this derived from the development programme. Revenue will be further maximised through selling advertising space on certain JOSHCO projects, especially in the Inner-City, and through letting of commercial space of the ground floor of all new Inner-City projects.

Despite the current economic conditions, revenue collection remains a strategic imperative for the organisation and as such, debt impairment has been maintained conservatively for the medium-term, with a slight increase due to continuing declines in collection levels. Revenue collection strategies have been put in place – including a focus on encouraging tenants to switch over to the debit order system and paying accounts through Easy pay, which is available at most retail outlets.

4.2.4. Expenditure

The financial planning for the year ahead takes the following into consideration:

- **Employee related costs:** an increase to R 156,649 million. This increase is significantly driven by the insourcing of security, cleaners, and gardeners. Employee-related costs are an enabler. The budget increase has been prepared on the basis of filling key positions

in the new organisational structure. The cost associated with the increase in insourcing of key competency staff is higher than the reduction of repairs maintenance costs, as the amount includes benefits such as pensions.

- **Repairs and maintenance:** There is a reduction on this item due to insourcing of cleaners and gardeners, whose costs are now included under internal charges.
- **General expenses:** General expenses are also an enabler. Although JOSHCO strives to undertake its business through economies of scale, for the 2022/23 FY, these costs have increased.

4.3. Capital expenditure

The entity has identified the need to improve its planning, delivery and organisation capabilities to become a leading and best-practice developer of good quality, innovative and cost-effective properties, in this way contributing to the creation of sustainable human settlements and improved quality of life for those within JOSHCO's target market. The achievement of the abovementioned key performance areas can only be realised through strong adherence to the Housing Department's value chain.

Mixed Housing Options and Capital Management

The tables below reflect a detailed project plan (i.e., number of social housing units to be developed, and number of Inner-City projects to be upgraded) for the three financial years. Also included are details pertaining to the budget for each project.

Table 15: Capital Expenditure Budget for the 2022/23 FY

JOSHCO DEVELOPMENT PROGRAMME						
Financial Year: 2022-2023						
Strategic Objective: Pro-Poor Development	Projects	Programme	Total Project Unit yield	Total units for the year 2022/23		Financial year budget: 2022-23
				Complete	In progress	
Soweto-Corridor	Nancefiled Station		372	0	90	50 000 000
	Lufheheng Social Housing		407	407	0	73 438 000
	Golden Highway Social Housing		333	0	87	48 142 000
SUB TOTAL			1112	407	177	171 580 000
Inner-City: CBD to Alexandra along Louis Botha Avenue	Casa Mia	Brownfields, Acquisition and Refurbishment	80	0	50	20 000 000
	Inner City acquisition/ Conversion (Student Accommodation)		0	0	0	11 000 000
	Major Upgrades on existing stock		0	0	0	18 453 000
	Stock Re-capitalisation		0	0	0	25 000 000
	Marlboro Social Housing		300	0	0	1 537 000
	38 Rissik Street (Student Accommodation)		333	0	0	5 700 000
	South Hills Social Housing		500	0	0	15 000 000
	Booyesen Place		200	0	0	5 000 000
SUB TOTAL			1413	0	50	101 690 000
Mining Belt	Princess Plot Social Housing	Greenfields	333	333	0	51 555 000
SUB-TOTAL			333	333	0	51 555 000
Alexandra-Marlboro to Sandton-Randburg	Randburg Social Housing	Turn-Key Developments	145	0	34	19 514 000
	Region C: Edenburg Housing		1031	0	70	43 420 000
	Region A: Riverside View Project		1108	0	100	55 000 000
	Region F: Jeepestown Project		1336	0	90	50 000 000
	Abel Road		1336	155	0	20 000 000
SUB-TOTAL			4956	155	294	R187 934 000
GRAND TOTAL			7814	895	521	R512 759 000

Table 16: Capital Expenditure Budget for the 2023/24 FY

Financial Year: 2023-2024						
Strategic Objective: Pro-Poor Development	Projects	Programme	Total Project Unit yield	Total units for the year 2023/24		Financial year budget: 2023-24
				Complete	In progress	
Soweto Corridor	Golden Highway		333	0	150	83 000 000
	Nancefiled Station		372	0	100	55 000 000
SUB TOTAL			372	0	250	138 000 000
Inner-City: CBD to Alexandra along Louis Botha Avenue	Casa Mia	Brownfields, Acquisition and Refurbishment	80	0	30	17 000 000
	Inner City acquisition/ Conversion (Student Accommodation)		0	0	0	5 000 000
	280 Smit Street (Student Accommodation)		550	0	25	26 667 000
	38 Rissik Street (Student Accommodation)		333	0	50	20 000 000
	Marlboro Social Housing		450	0	28	11 000 000
SUB TOTAL			1413	0	133	79 667 000
Mining Belt	Princess Plot Social Housing	Greenfields	333	333	0	8 000 000
SUB-TOTAL			333	333	0	8 000 000
Alexandra-Marlboro to Sandton-Randburg	Randburg Social Housing	Turn-Key Developments	145	0	80	45 610 000
	Region C: Edenburg Housing		1031	0	90	49 575 000
	Region A: Riverside View Project		1108	0	95	52 652 000
	Region F: Jeepestown Project		1336	0	90	50 000 000
	Region A: Midrand Housing Project		1085	0	140	80 000 000
SUB-TOTAL			4705	0	495	R277 837 000
GRAND TOTAL			6823	333	878	R503 504 000

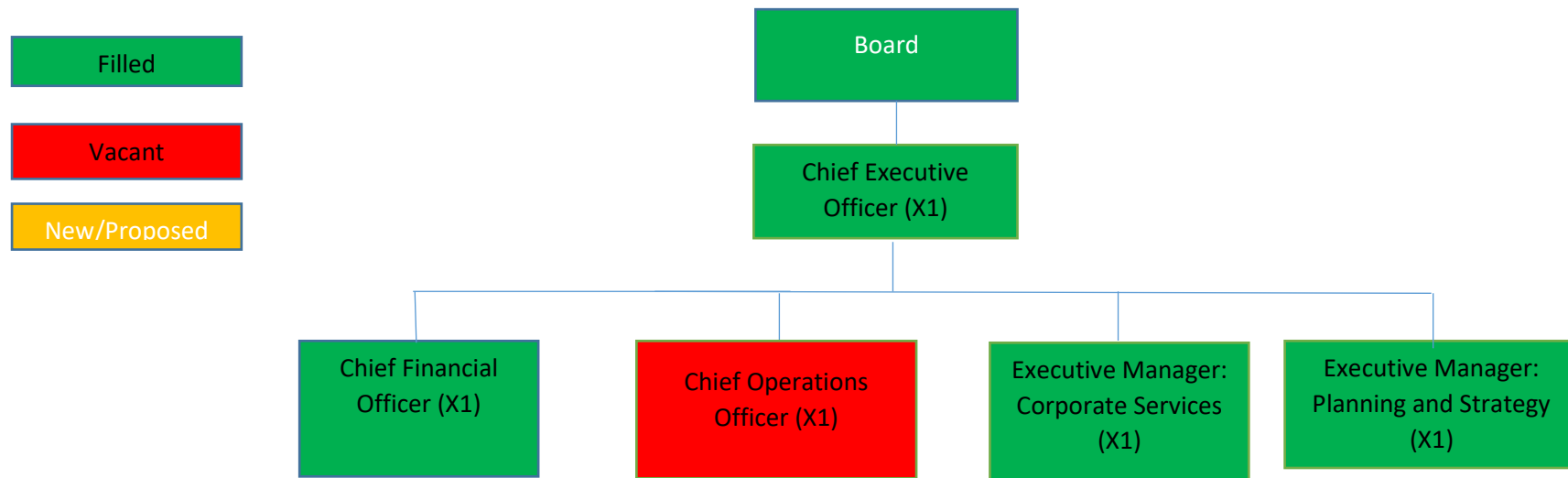
Table 17: Capital Expenditure Budget for the 2024/25 Financial Year

Strategic Objective: Pro-Poor Development	Projects	Programme	Total Project Unit yield	Total units for the year 2024/25		Financial year budget: 2024-25
				Complete	In progress	
	Golden Highway		333	333	0	60 000 000
	Nancefiled Station		372	372	0	45 000 000
SUB TOTAL			372	372	0	105 000 000
Inner-City: CBD to Alexandra along Louis Botha Avenue	Casa Mia	Brownfields, Acquisition and Refurbishment	80	0	0	23 000 000
	Inner City acquisition/ Conversion (Student Accommodation)		0	0	0	5 000 000
	Booyesen's Place		100	155	0	22 000 000
	280 Smit Street (Student Accommodation)		550	0	100	28 833 000
	38 Rissik Street (Student Accommodation)		333	0	0	17 950 000
	Auckland Park Social Housing		400		0	5 000 000
	Marlboro Social Housing		366	0	100	5 000 000
SUB TOTAL			1829	155	200	106 783 000
Mining Belt	Princess Plot Social Housing	Greenfields	333	333	0	7 050 000
SUB-TOTAL			333	333	0	7 050 000
Alexandra-Marlboro to Sandton-Randburg	Randburg Social Housing	Turn-Key Developments	145	0	30	16 500 000
	Region B: Social Housing		750	0	71	39 076 000
	Region A: Riverside View Project		1108	0	110	61 152 000
	Region D: Social Housing		950	0	72	40 000 000
	Region G Social Housing		1250	0	150	87 950 000
SUB-TOTAL			4203	0	433	R244 678 000
GRAND TOTAL			6737	860	633	R463 511 000

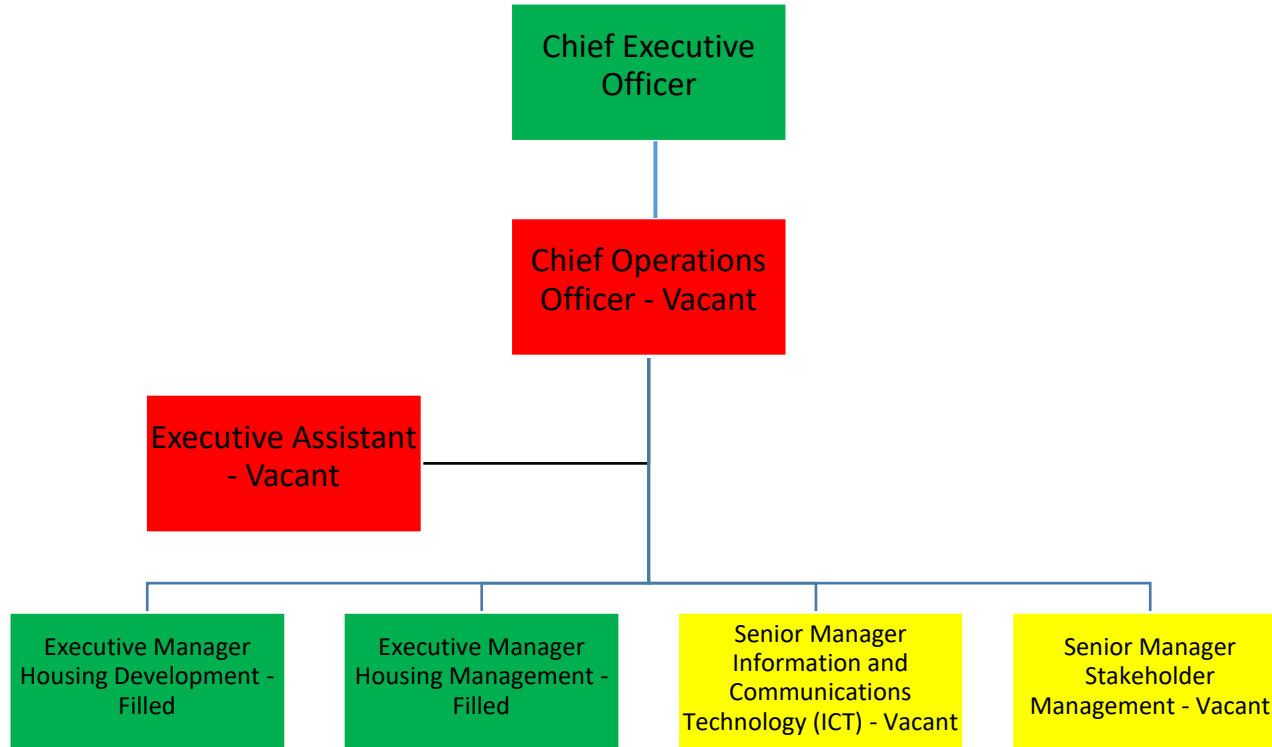
5. MANAGEMENT AND ORGANISATIONAL STRUCTURES

5.1. Organisational structure

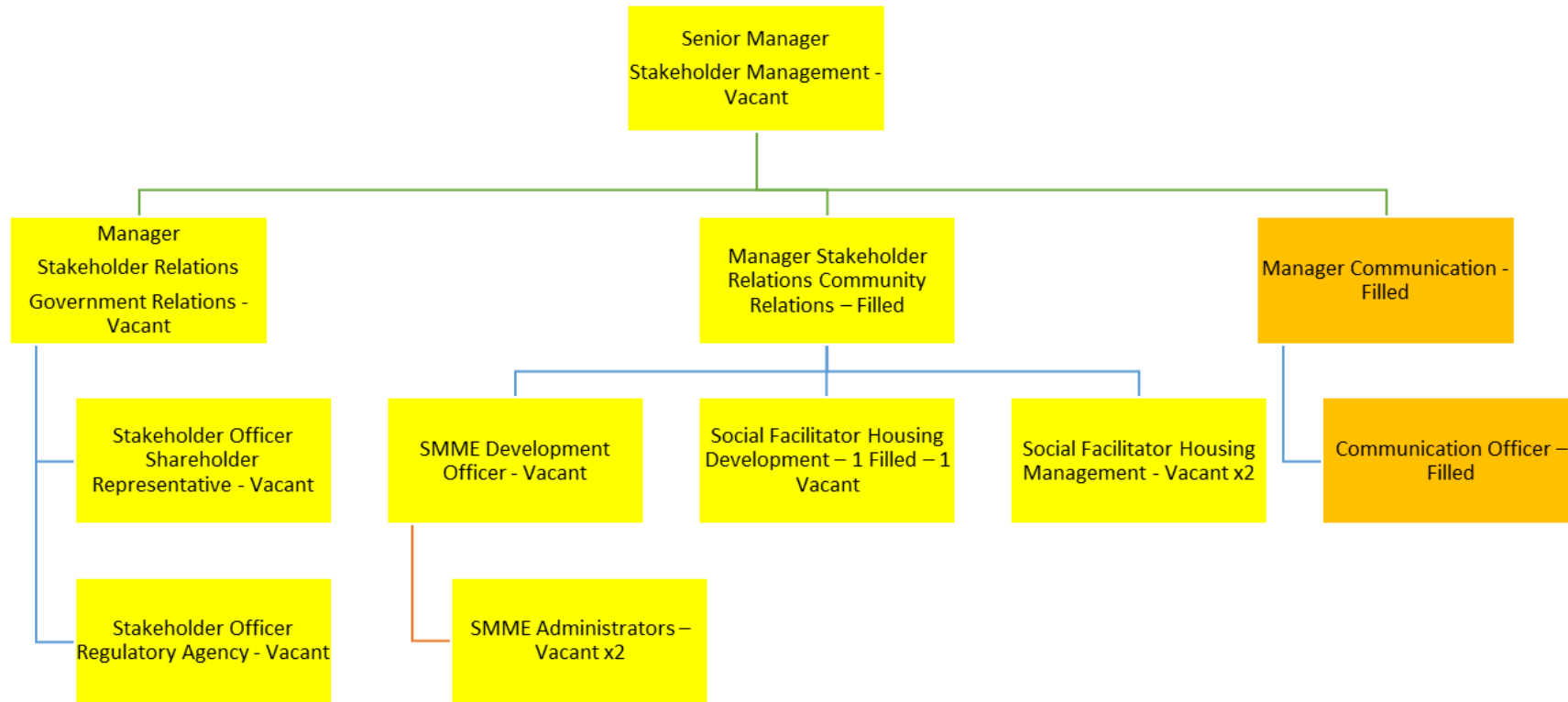
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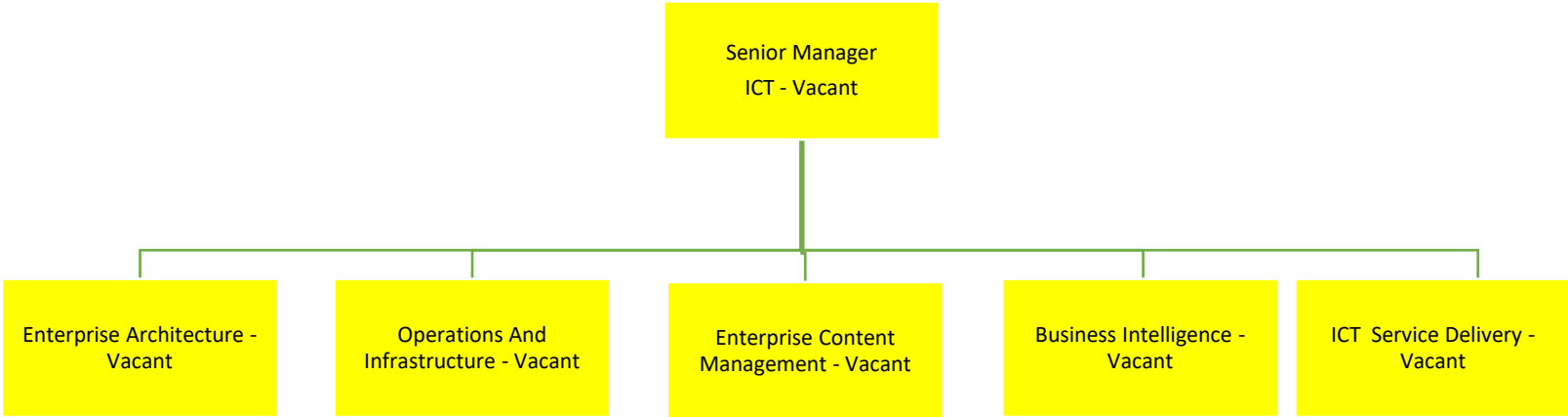
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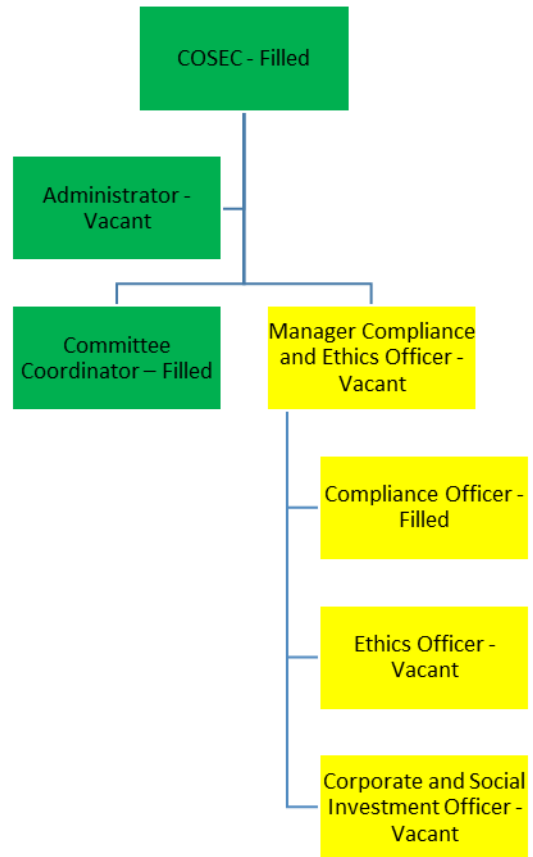
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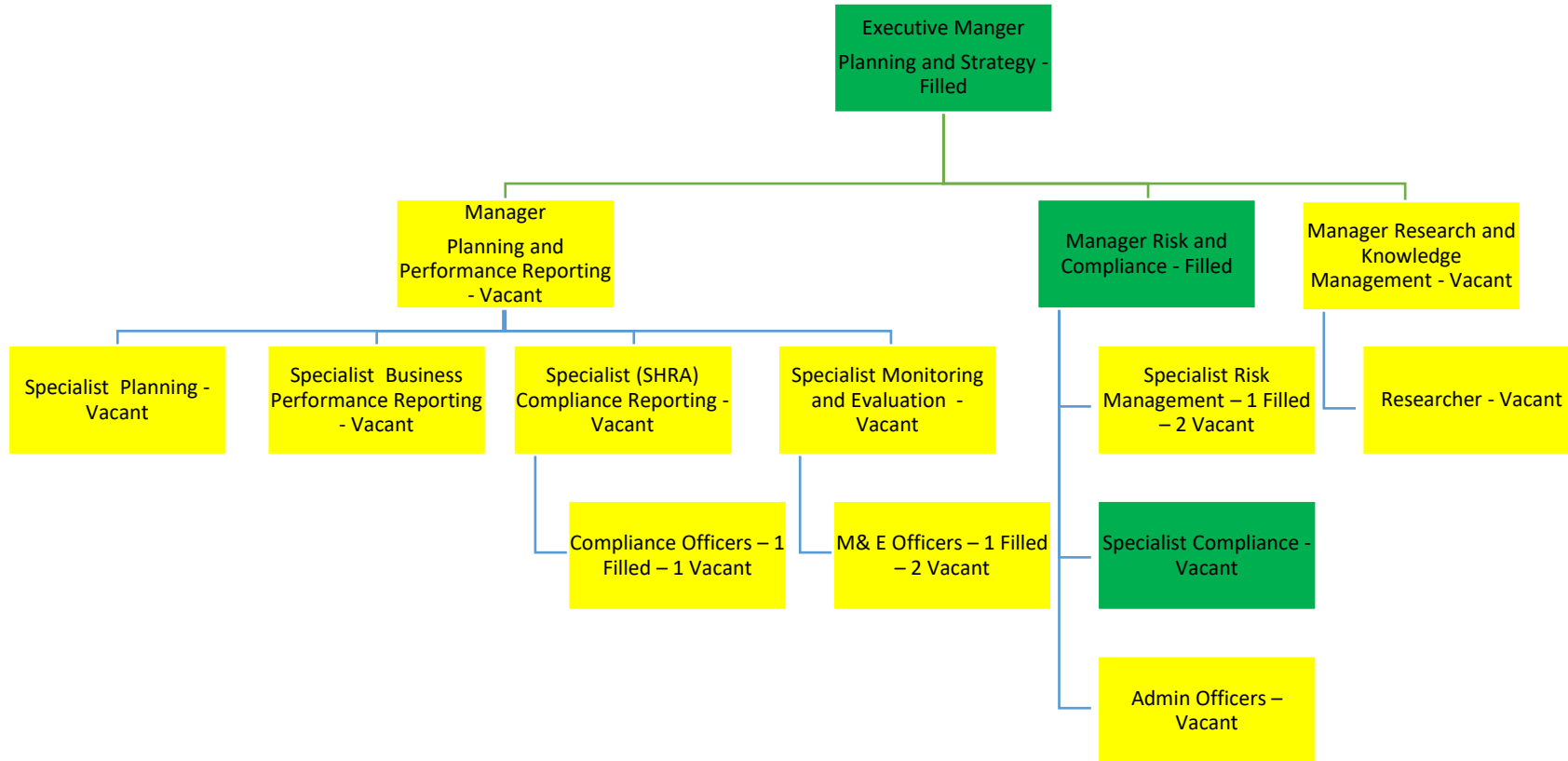
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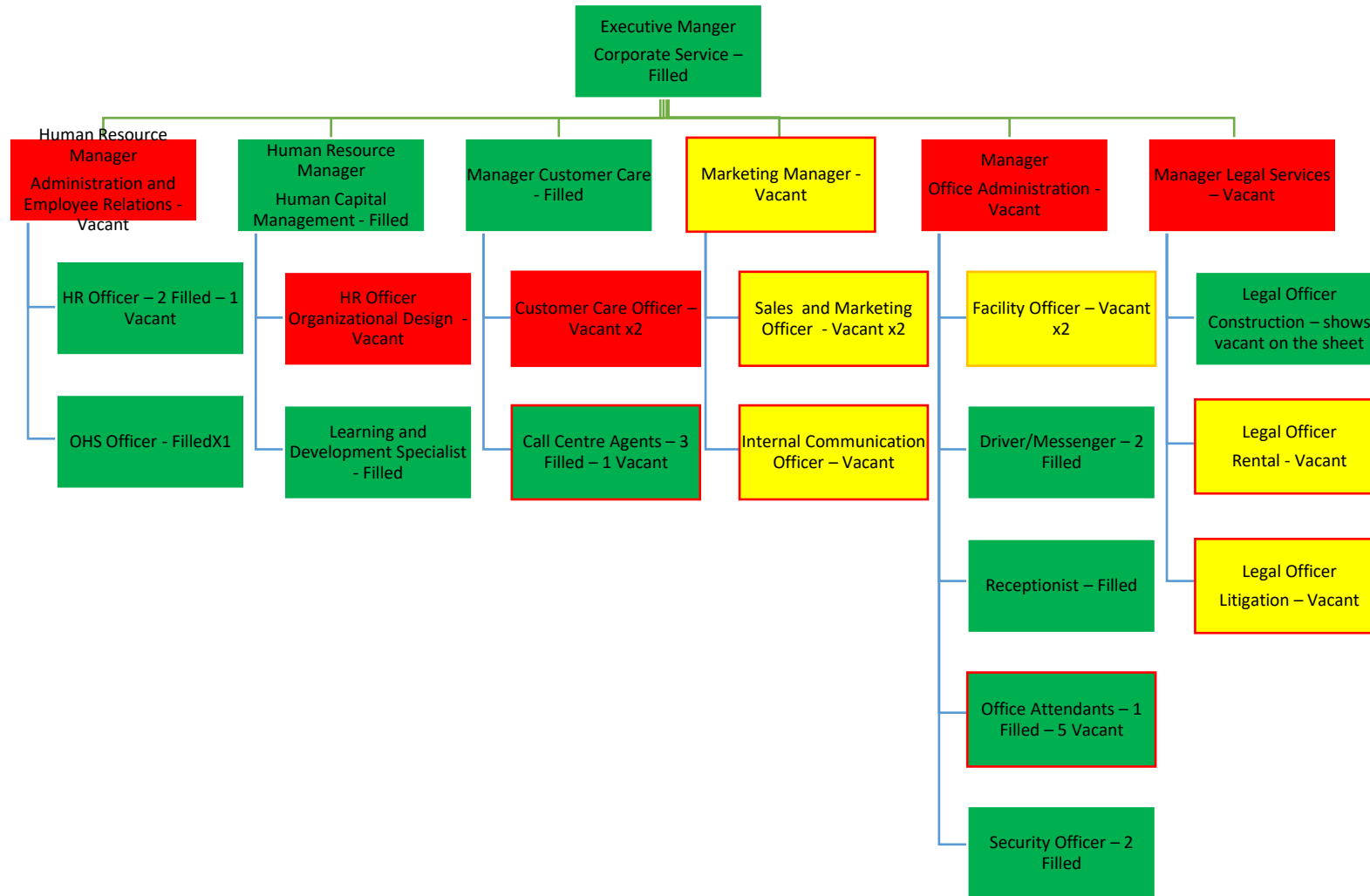
OFFICE OF THE COMPANY SECRETARY



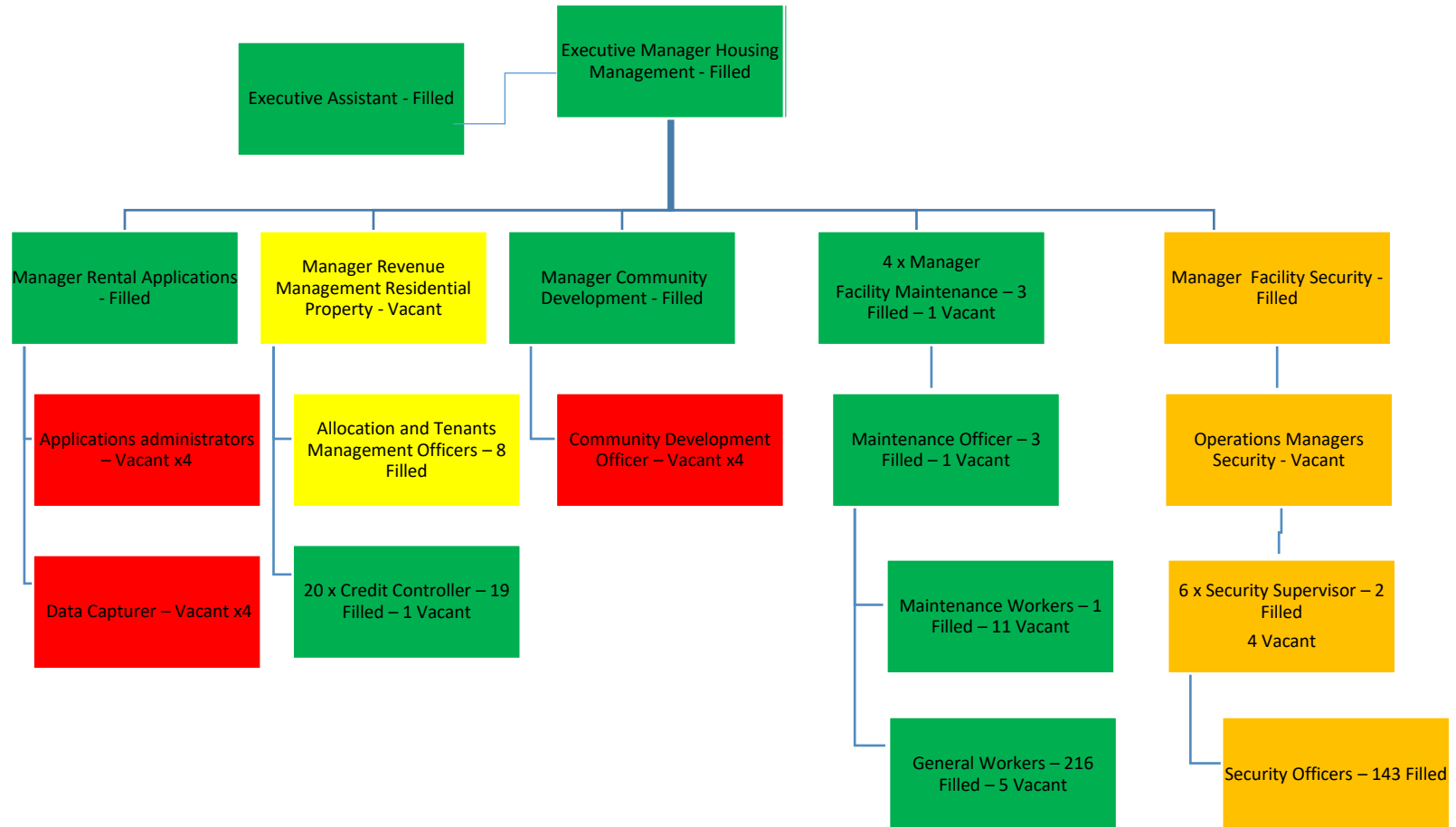
PLANNING AND STRATEGY DEPARTMENT



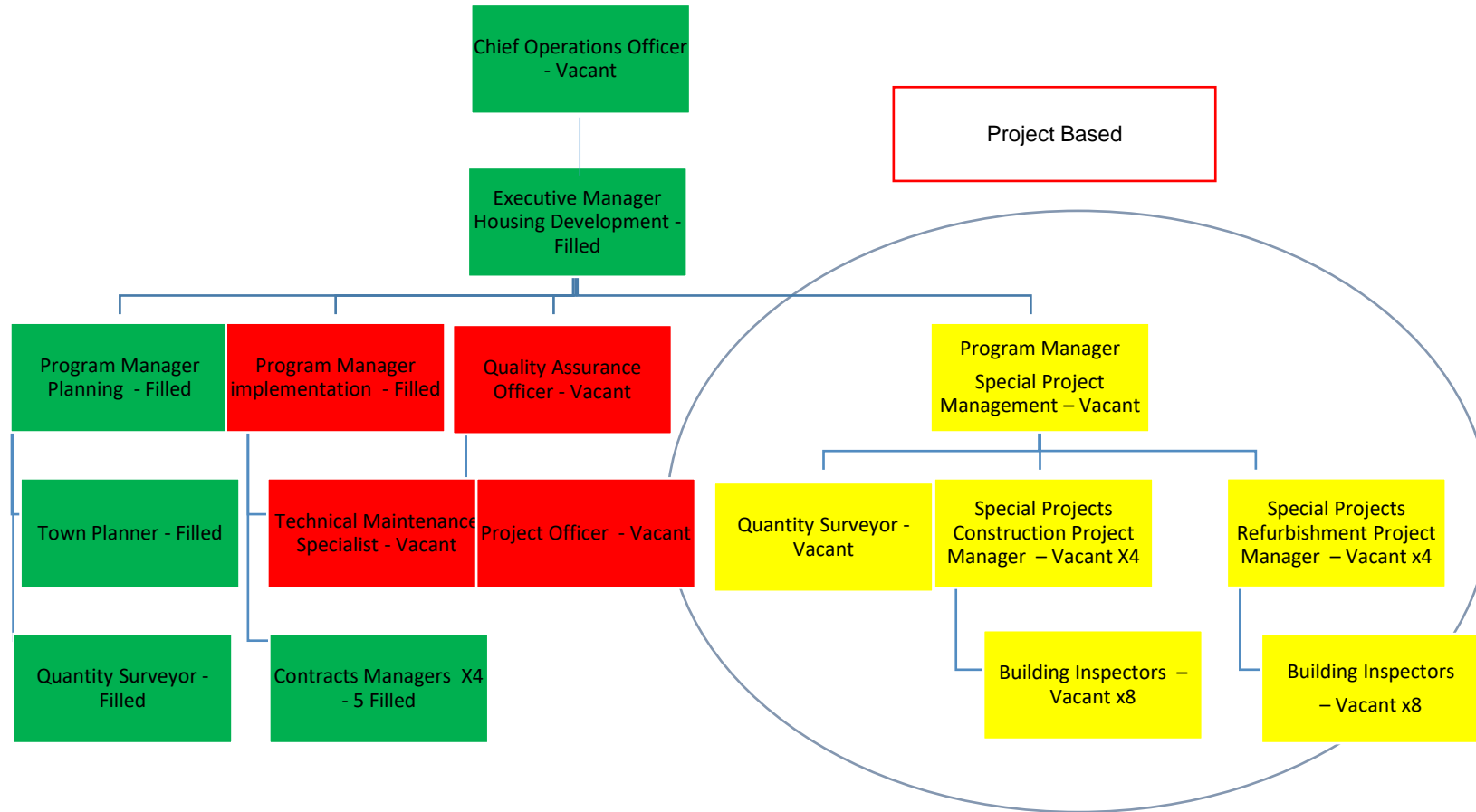
CORPORATE SERVICES DEPARTMENT



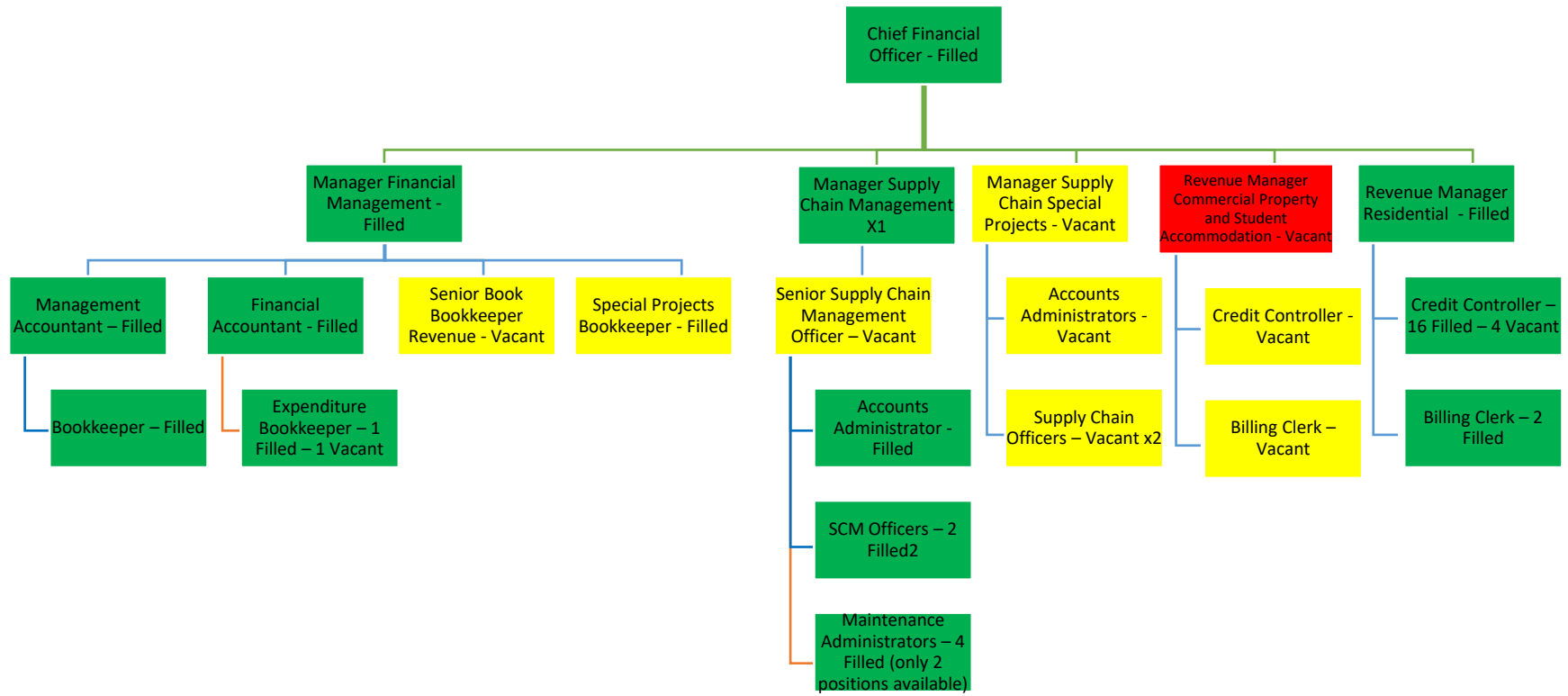
HOUSING MANAGEMENT DEPARTMENT



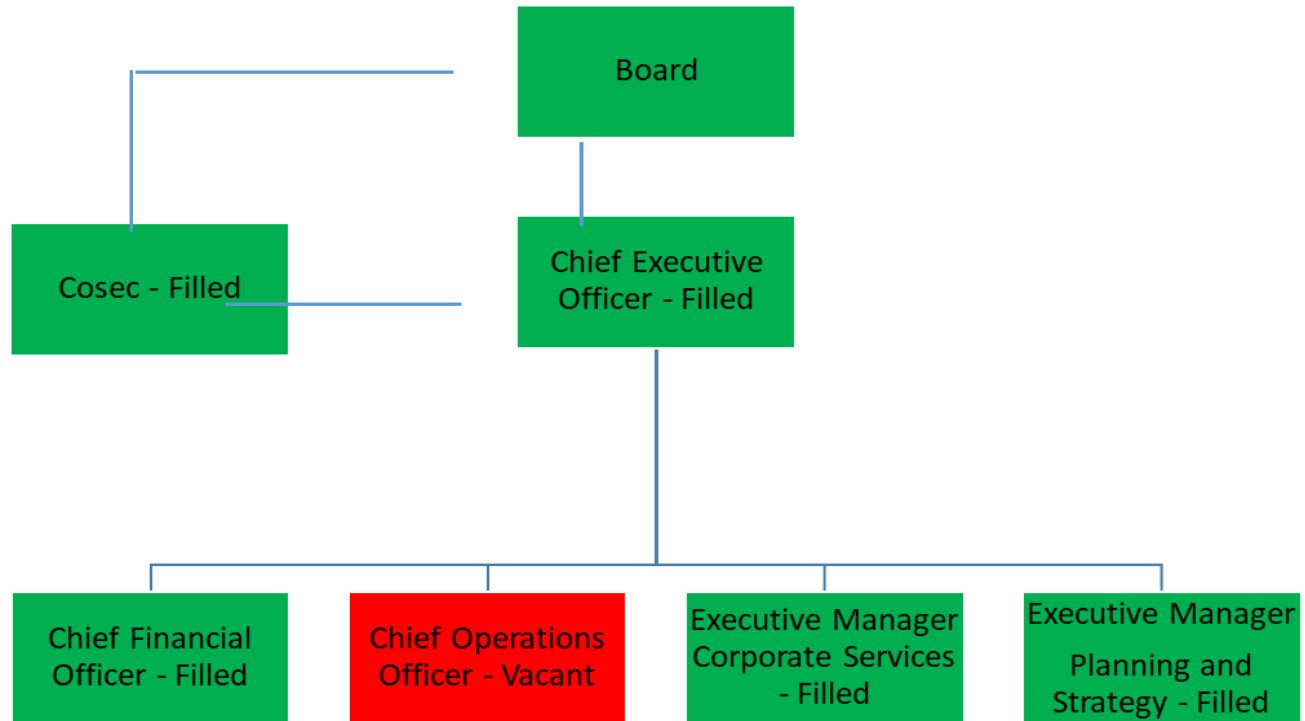
HOUSING DEVELOPMENT DEPARTMENT



FINANCE DEPARTMENT



5.2. Management team



5.3. Capacity analysis

A human resources capacity analysis was undertaken based on the previous financial year's organisational performance, taking into consideration the internal audit, external audit findings and the risk of non-performance. The analysis highlighted the need to capacitate the organisation with further requisite skilled and competent staff, in order to achieve better control environment and performance results. In order to remedy this challenge, the entity has embarked on the organisational design process to ensure that there is proper streamlining of functions to improve performance. The results of the organisational design process will be incorporated in this business plan upon approval by the Board. Table 18 below depicts the requisite capacity to manage performance risks.

Critically, it should be noted that there are a range of posts that have emerged as essential for the performance of the organisation, and delivery on its mandate. These include posts in the core functions (Housing Development and Housing Management), and in the areas of ICT and SCM.

Table 18: Proposed number of positions per occupational level to be filled over the next three financial years

Occupational Levels	2021/22			2022/23	2023/24	2024/25
	Actual as at 31 Dec 2021	Forecast Additional	Total	Additional	Additional	Additional
Top Management is level 1 and 2	2	0	2	0	0	0
Senior Management is level 3 and 4	4	1	5	0	0	0
Professionally qualified and experienced specialists and mid-management level 5 and 6	32	3	35	12	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents' level 7 and 8	102	4	106	15	0	0
Semiskilled and discretionary decision-making level 9 and 10	2	0	2	0	0	0
Unskilled and defined decision-making level 11	361	4	365	0	0	0

Total	505	12	517*	39	0	0
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* The total staff headcount includes six people with disabilities (PWDs): four existing within the 2020/21 complement, and two additional members.

5.4 Employment Equity

The 2021/22 (baseline) and 2022/23 FY numerical goals in terms of Employment Equity are reflected in the tables below.

Table 19: Employment Equity – 2021/22 FY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	1	0	0	0	0	0	2
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	14	0	0	3	11	0	1	0	2	1	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	43	3	0	0	50	4	1	1	0	0	102
Semi-skilled and discretionary decision making	2	0	0	0	0	0	0	0	0	0	2
Unskilled and defined decision making	163	2	0	0	193	3	0	0	0	0	361
TOTAL PERMANENT	225	5	0	3	257	7	2	1	2	1	503
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
GRAND TOTAL	226	5	0	3	258	7	2	1	2	1	505

Table 20: Employment Equity Target for – 2021/22 FY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	1	0	0	0	0	0	2
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	14	1	1	3	11	1	1	0	1	1	35
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	44	3	1	0	51	4	2	1	0	0	106
Semi-skilled and discretionary decision making	2	0	0	0	0	0	0	0	0	0	2
Unskilled and defined decision making	163	3	1	0	193	4	1	0	0	0	365
TOTAL PERMANENT	227	7	3	3	258	9	4	1	2	1	515
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
GRAND TOTAL	228	7	3	3	259	9	4	1	2	1	517

Comment: The increase in headcount amount to a 2% increase Y/Y

Table 21: Employment Equity Target for – 2022/23 FY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	1	0	0	0	0	0	2
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	16	2	2	6	14	2	2	1	1	1	47
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	53	3	2	2	51	4	3	3	0	0	121
Semi-skilled and discretionary decision making	2	0	0	0	0	0	0	0	0	0	2
Unskilled and defined decision making	163	3	1	0	193	4	1	0	0	0	365
TOTAL PERMANENT	238	8	5	8	261	10	6	4	1	1	542
Temporary employees	1	0	0	0	1	0	0	0	0	0	2
GRAND TOTAL	239	8	5	8	262	10	6	4	1	1	544

Comment: The increase in headcount amount to a 5% increase Y/Y with a movement along unrepresented races and genders

6. COMMUNICATION AND STAKEHOLDER MANAGEMENT

JOSHCO's approach to communication and stakeholder management is reflected in the organisation's Communication Plan. This plan, which serves as an implementation guide for ongoing delivery, reflects JOSHCO's programmes and the aligned priority of ensuring that all stakeholders are informed and where necessary and expected, involved in driving the company's strategic agenda, as set out in the approved 2022/23 Business Plan and the City's IDP. The Communication Plan therefore plays an important role in supporting JOSHCO's

delivery objectives, with the following noted as critical steps to support effective communication and stakeholder management:

- Identification of key stakeholders
- Classification of communication priorities
- Defining communication parameters and needs
- Designing key messages
- Choosing communication channels
- Compiling implementation methods

6.1. Rationale for prioritising communication and stakeholder management

JOSHCO's Communication Plan draws from the analysis of the current environmental factors that influence the organisation's communication with stakeholders and the sector within which it operates. JOSHCO recognises the need to understand and prioritize areas requiring improvement, while also building on successes. JOSHCO's stakeholder network is viewed as a 'commonality' for all within JOSHCO, with the organisation's communication framework highlighting the need for every department to play a role in contributing to coherent and aligned communication and stakeholder engagement. As such, it is important for communications to shift from serving as a back-office support function to taking up a more strategic role, supporting both stakeholders and role-players within the organisation, in fostering good relations internally and externally, and promoting the exchange of strategic business information.

JOSHCO's focus is on positioning the brand as one that is reliable and consistent in its service offering. To deliver on this, effort has been placed on identifying the organisation's communication objectives, priorities and tactics. JOSHCO's organisation-wide communication objectives are reflected in the figure below.

Figure 7: JOSHCO-wide communication objectives



6.2. Stakeholder management and engagement

Prioritising stakeholder engagement

Principle 16 of the King IV Report highlights the importance of stakeholder management. JOSHCO stakeholders are diverse, and include a range of people, groups or organisations that could significantly impact or be impacted by JOSHCO's operations, projects, and programmes. It is therefore critical that the organisation adopts a systematic approach to stakeholder engagement. JOSHCO's stakeholder engagement efforts are driven by a well-defined strategy with a clear set of objectives that are aligned with the organisation's operational strategy and business plan.

Engaging with stakeholders in a structured and well-managed way enables the proactive cultivation of good relationships. The communication and stakeholder management function is driven by the Company Secretary's Office and Corporate Services Management. Articulating and communicating complex discussions at the Board and shareholder level is essential to the strategy and business planning of a complex regulated entity such as JOSHCO, with the strategy and role-players involved reflecting this understanding.

Stakeholder mapping and analysis

JOSHCO's stakeholders include both internal and external stakeholders with varying degrees of influence, including but not limited to funders, customers, public, regulators, politicians, the Board of Directors, management and staff. Each set of stakeholders has varied communication needs and requires different approaches, channels and distinct resources. It is essential that JOSCHO engages, recognises and acknowledges the importance of the organisation's key stakeholders on an ongoing basis. The Stakeholder Matrix included below reflects on those stakeholders with the potential to hold "very high" impact – with these including stakeholders who are able to directly affect delivery on the entity's objectives.

Table 22: Stakeholder management and levels of interest, power and impact

Category	Stakeholder	Specific Interest in our Business	Interest	Power	Impact
Share holder	City of Johannesburg	Delivery on socio-political mandate, financial sustainability	High	High	V. High
Regulator	National Treasurer/AG	Social Return on Investment, financial sustainability	Med	High	High
	Performance and oversight bodies	Accountability	High	High	V. High
	National Treasurer/AG	Compliance / Regulation	Med	High	High
	SHRA	Social and economic return on Funding, good governance. SHI Regulator	High	High	V. High
Customers	Tenants	Cheap, high-quality housing, great services, secure leases	High	High	V. High
	Advertisers	Access to tenants, maximization of brand visibility, sales	High	Low	Medium
Business partners	Employees / Labour	Secure employment, competitive remuneration, work climate	High	High	V. High
	MOEs (Water, Power, etc.)	Collaborative service delivery and sustainability of services	Med	Med	High
	Contractors / Service Providers	Secure contracts, timely payments,	High	Low	High
	Universities / NSFAS	JOSHCO meets accreditation standards, more accommodation	Med	Med	High
	Public / Community	Creation of employment, Corporate Social Investment (CSI), Good corporate citizenship	High	High	V. High

6.3. Communication challenges and priorities

Communication and branding challenges

JOSHCO operates within a highly contested political environment, which contributes to challenges experienced when profiling the organisation and positioning its brand at the coalface of service delivery. The following are acknowledged as some of the factors that have contributed to the decline in JOSHCO's brand and reputation:

- A lack of transparency in our communication
- Inconsistency in processes and procedures
- A lack of coordination and centralisation of communication
- Discounted attention placed on customer complaints, with delayed responses to customers

Mechanisms to address the above are included within JOSHCO's identified strategic communication priorities. Success hinges on the adoption of an organisational-wide integrated approach to address the issues that continue to limit JOSHCO's roll out of robust communication tactics, and the promotion of a brand with which others will be proud to be associated.

Communication priorities

The 2022/23 Activation Plan addresses pro-active engagements and coordination of activities for the organisation. These focus on:

- Maximizing the impact of JOSHCO's projects, by making the results and deliverables visible to stakeholders and the wider audience
- Heightening the City's strategic priorities and programmes through our delivery efforts
- Driving pro-active communication on service delivery issues, and prompt responses
- Reflecting on business optimisation and growing JOSHCO's social presence by communicating successes, policies and processes on multiple platforms (for both internal and external stakeholders)
- Changing negative perceptions held by the public by addressing challenges openly and demonstrating the positive impact JOSHCO is able to offer, for Johannesburg residents

- Increasing continuous interaction with stakeholders, to improve service delivery – with frequent newsletters, community communication drives and survey follow-ups supporting ‘radical transparency’
- Automation of processes (applications, billing, payments, invoicing, etc.) – with automation of processes supporting improved timing, quality and frequency of reporting financial and non-financial performance metrics, while also aiding delivery
- Personalisation of the customer experience through using online solutions (e.g., live chats)
- Using simple language, infographics and videography, with content translated into different languages, to support optimal understanding of JOSHCO’s key messages.
- Addressing unrealistic expectations held by communities, to avoid boycotts
- Devising new tactics to boost JOSHCO’s Corporate Social Investment (CSI) support

6.4. JOSHCO’s communication and stakeholder engagement approach

The section that follows reflection of JOSHCO’s approach to communication and stakeholder engagement – in relation to various areas of delivery.

Planning and coordination

JOSHCO continues to involve stakeholders from the inception of JOSHCO’s development projects, to create the basis for a shared vision that could improve both delivery and the organisation’s ongoing relationships with stakeholders. At the planning and coordination stage, JOSHCO’s teams aim to fairly identify and respond to all legitimate interests by providing clear and convenient opportunities for substantive involvement at critical stages in the development process. Involvement should begin well before a development plan is on the table, the scope of participants’ decision-making power should be clear at the outset, and all involved should be periodically updated on how their input is being used. The impact and result of this kind of involvement can be a growth plan that will uphold the rights of access and protect the community’s interest and needs.

Collaboration

JOSHCO continues to prioritize stakeholder collaboration, to ensure that stakeholder interests in the rights of access to JOSHCO projects and programmes are upheld. Collaboration with the Office of the Executive Mayor, the Member of the Mayoral Committee (MMC) for Housing, the Housing Department, Ward Councillors, residents and local media is critical for the

organisation's brand management. Employing robust media interactions will lay the foundation for swift implementation of JOSHCO's projects and programmes.

Innovation

JOSHCO aims to exploit new innovative ways that may boost and build close, harmonious relationships with communities – with methods including:

- **A service desk:** Forming strategic partnerships and creating interactive programmes aimed at elevating service delivery, to meet new prescribed standards and improve turn-around times whilst promoting the entity as a prime brand.
- **Community development and CSI:** Stimulating community empowerment programmes to leverage on JOSHCO's relationship with tenants, in this way supporting accelerated delivery of units and uninterrupted allocation processes. Giving back to the community through services and support.
- **Short comic videos:** Developing collateral to package clear messages to address unique audiences on relevant issues. Communicating in a manner that uses images to simplify the message and translating messages into different languages.
- **Media briefings:** Engaging pro-actively with the media in respect of organisational plans and programmes aimed at empowering the residents.
- **Active management of social complaints:** Managing and respond to queries on Hello Peter, Twitter, Facebook and WhatsApp. JOSHCO will use these platforms to stabilize stakeholder relations and expand and reposition itself as a respectable brand within the housing sector and in the city. This is critical to establish a distinct identity for our service offering, and to enable consumer buy-in by promising to serve their needs in a unique way – and delivering on this promise.

Maintaining the JOSHCO brand

The organisation needs to establish efficient, interactive online/ digital engagement platforms, and facilitate and engage in robust discussions, ensure that all stakeholders understand JOSHCO's strategic mandate, priorities and mutual responsibilities. This can be achieved through:

- An improved social media presence
- Proactively engaging tenants on their needs, before they become complaints
- Optimising JOSHCO's brand visibility through project branding and advertising

- Investing in CSI and charity initiatives to boost trust and confidence in JOSHCO

Brand promotion and reputation management

Through promoting JOSHCO's brand, the organisation intends to establish a distinct identity for its service offering. "*Brand promotion is key to inform, remind, persuade convincingly, and influence the consumers to drive their decision towards service under a particular brand*". JOSHCO will employ this approach to stabilize stakeholder relations and expand and reposition itself as a respectable brand within the housing sector and Johannesburg, predominantly.

Corporate Identity standards

JOSHCO's Corporate Identity (CI) is derived from the CoJ's Corporate Brand Standards. This includes branding guidelines and corporate templates. JOSHCO has an existing CI Manual that will be reviewed and updated when the City finalises the process to design a new logo and position statement. The look and feel of JOSHCO's collateral, digital communication platforms, branding material, adverts and project signage is affected. JOSHCO's Communication Policy addresses standards and procedures concerning branding, communication protocols and internal/ external coordination of events, while the CI Manual addresses the use of the JOSHCO logo.

Corporate communication channels

JOSHCO will execute its communication efforts using various channels:

Face to Face

- Events, campaigns, meetings, exhibitions / Expos, roadshows, launches and site visits, tenant education programmes

Digital

- Website/ intranet/ e-mail, social media, infographics/ corporate, e-brochures/ banners, telephone, SMS, live chats, podcasts, videography, radio and television

Outdoor

- Buildings wraps, billboards, highway posts, notice boards and banners

Print

- Corporate publications, Annual Reports, brochures, flyers, posters, manuals, memoranda
- Newspapers and magazine advertorials, media statements, newsletters

Message development and delivery

The implementation of JOSHCO's Communication Strategy is supported by an in-depth Public Relations component that is aimed at preserving the organisation's image through formulation of key impactful messages.

Our corporate tone is critical in encouraging communities to receive our communication in a positive light and to upholding the following principles: honesty, simplicity, sensitivity, engaging, informative and timeous delivery.

Our language is also important – with this needing to be factored in to captivate audiences and ensure clear understanding of the message. The City's Language Policy encourages the use of four of the eleven official languages in Johannesburg: English, Sotho, Zulu and Afrikaans. JOSHCO will align its communication efforts by translating key stakeholder messages, to ensure these are clear.

Our key messages:

- **People and places:** We will build neighbourhoods and communities where people love to live. Working with our partners, we will engage with communities across Johannesburg to ensure that our tenants enjoy where they live. We will encourage housing projects that bring neighbours and communities together in a way that is personal to them. *Core message: pride, passion, trust, partnership, community, involvement.*
- **Project/ unit maintenance:** We will build and maintain our houses into decent homes. We will provide our tenants with high quality repairs and maintenance and safety check services. We will offer a responsive repairs service that provides appointment choices and a 'right first time' approach. *Core message: quality, professional, safe, skilled, efficient.*
- **Customers and service:** We will improve our services by finding out what our tenants need through meaningful consultation. We want tenants to be at the heart of JOSHCO's work. We will listen and learn from the feedback they give us through complaints, compliments and general enquiries. It is also important for us to make sure that our services can be accessed fairly by everyone. *Core message: efficient, timely, fair, honest, transparent, accessible.*
- **Health and growth:** We will maintain JOSHCO's position as a healthy and growing organisation by making sure we are financially secure and have a good governance

structure. We will continue to invest in our staff to maximise their potential and provide excellent services. *Core message: ambition, security, knowledge.*

- **Value and investment:** We will provide efficient and good quality services. As a housing provider, we will refurbish and develop new units that allow people to stay close to their place of work. We will also use our resources to invest in regenerating existing projects/ units, so they are more efficient and desirable. *Core message: resourceful, considered, practical.*

Internal communication solutions

Internal communication efforts will focus on consistently:

- Providing feedback on management decisions that affect staff and tenants
- Pro-actively providing communication on the Communication Department's activations calendar

Other forms of communication are reflected below:

- Internal publications include the following:
 - A corporate newsletter, to be issued quarterly, internally and externally
 - Progress/ information e-mails and posters
 - Development of an internal folder to retain essential staff information
- Events proposed include:
 - CSI events to demonstrate JOSCHO's position in terms of the priority of changing lives
 - Delivery of motivational talks to neighbouring schools and communities
 - Engagements with cooperatives and SMMEs to encourage and support them in building self-sustainable businesses
 - Securing donations and distributing them to JOSCHO's tenants, including those in old age homes
 - Visiting child-headed homes and donating clothes, food and other goods
 - Encouraging the commemoration of special calendar days e.g., World Aids Day
 - Rolling out wellness events, as a way of encouraging staff wellbeing, and supporting communication across organisational barriers

External communication

External communication efforts will focus on the following:

- **Development of a publicity calendar** of key events, to inform staff and external stakeholders of the organisation's programme of action. Information from the monthly discussion will also be included, to ensure key messages are updated on a regular basis.
- **Website and social media platforms:** There will be a significant increase in electronic communication, including e-mails, website and social media notices. The use of broadcast billboards in the city to create awareness will also be included, with focus placed on the use of infographics and public notices on key information regarding housing options.
- **Campaigns (tenants and corporate):** Campaigns are a good way of highlighting specific issues to raise public awareness. We will organize educational and service delivery campaigns for both internal and external stakeholders on regular basis. This will also cover infographic campaigns and media campaigns, to be delivered through robust debates on radio stations and pro-active TV appearances, to deliver messages regarding JOSHCO's priorities and to address unrealistic community expectations, where these may arise.
- **Articles for publication:** Focus will be placed on the production of bi-monthly publications to the media. This will boost JOSHCO's visibility and relevancy, aiding the entity in gaining recognition for new initiatives and innovative projects.
- **Corporate and media events:** These are key in boost communication and branding. JOSHCO's priority will be to meet with representatives of the local media, with the aim of fostering positive and concerted relationships. The department will arrange media tours to projects and engage local editors in order to influence positive media coverage.

7. INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT)

JOSHCO's investments in the 2022/23 FY in respect of ICT will focus on improving the availability, integrity and confidentiality of information – in this way supporting delivery on programmes and projects across the entity. The introduction of the JOSHCO APP will enable improved management of JOSHCO's properties. The system caters for leasing management, billing, maintenance, customer services and reporting. The City has encouraged its entities to migrate to SAP, with JOSHCO confirming its commitment to phase-in implementation, for improved consistency with the City. Training on SAP, customisation to social housing requirements and implementation will feature during the upcoming three financial years.

Principle 12 of the King IV Report on Corporate Governance recommends that the Board assume responsibility for the governance of technology and information, by setting the direction for how technology and information should be approached and addressed. JOSHCO's Board has delegated its responsibility to the JOSHCO Audit and Risk Committee (ARC), which meets quarterly. The function sits within the sub-committees' Terms of Reference and is included in the annual work plan. JOSHCO's ICT function is responsible for the investment, monitoring and improvement of the ICT infrastructure and governance.

Major projects that will be rolled out by the ICT department across the 2022/23 FY include the following:

- **Implementation of Protection of Personal Information Act ('POPIA')**: POPIA has significant implications for the JOSHCO business operating model. JOSHCO collects financial information and personal information from tenants during screening, waiting list management and tenant onboarding processes, amongst others. Implementation of POPIA will be rolled out through the following steps:
 - Employment of Information Security technician
 - Awareness of the POPI ACT to all JOSHCO employees
 - Assessment of JOSHCO ICT environment
- **Enhancement of the JOSHCO Property Management System and development of the JOSHCO Mobile Application**: This will contribute to digitization of the leasing process and will include the existing tenant's portal to afford tenants the opportunity to view statements and pay online. The project commenced in the 2021/22 FY and will be fully functional in the 2022/23 FY.

- **Electronic Document Management System (EDMS):** JOSHCO's investment to improve the integrity and availability of documents for the purpose of organisational processes, which include but are not limited to those linked to screening and managing the life cycle of tenant acceptance and onboarding, through to exit, is managed via physical files. Access to documents, information, reporting and file maintenance is slow, due to the need to access files that are in physical storage. The move to an EDMS will rapidly improve JOSHCO's turnaround times for reporting and communication of critical client information, while also improving key performance. The EDMS is a key performance indicator recommended by the shareholder.

In the third quarter of 2022/23 FY, JOSHCO will initiate implementation of the EDMS. A duplicate or redundancy file server will be built, as a secondary server for the current file server requires real-time synchronization. Before implementation, an assessment and review of access controls to all folders on the file server will be undertaken. To mitigate the current risk of document loss, we will implement security access controls to all folders.

- **JOSHCO security systems**
 - **Security and high availability:** Implementation of robust security technologies to secure JOSHCO's ICT environment will be undertaken through monitoring of anti-virus, parameter security and firewalls; implementation of patch management solutions, security updates and remote-control tools, and a System Centre Configurations Manager (SCCM).
 - **Monitoring systems:** all systems will be monitored on availability real time.
 - **Installation of monitoring tools:** A System Centre Operations Manager (SCOM) – during the 2022/23 FY.
- **JOSHCO Business Intelligence (BI) system:** This solution will provide a dashboard to monitor real-time performance and generate reports. These reports will provide JOSHCO with analytics which will show JOSHCO KPA and KPI versus met targets. The City and SHRA have key performance indicators linked to conditional grants and funding covenants. To ensure proactive management and reporting obligations, the JOSHCO BI Solution will be an essential tool for monitoring and reporting.
- **Provision of adequate ICT services at JOSHCO projects:** Focus here will be placed on ramping up and leveraging current technologies to service its citizens, employees, and tenants.

- **JOSHCO’s website and intranet:** The website will be revamped to ensure that is useful to potential tenants, JOSHCO’s communities and stakeholders – and to ensure that it is closely aligned to the communication initiatives described herein.
- **Implementation of effective COBIT Governance Framework:** This will include a focus on aligning JOSHCO’s governance framework with good practice and King IV Report recommendations and continuous monitoring of legislation updates.
- **JOSHCO ICT infrastructure and systems:** For the purposes of the COJ SAP implementation project, Data Storage Solution and JOSHCO’s business continuity, an ICT infrastructure upgrade has been implemented during the 2021/22 FY. The entity will experience the fully benefits of this new environment in the 2022/23 FY. Continued maintenance will be required going forward.
- **Disaster recovery off-site solution:** In line with the principles of King IV and ISO 27001, disaster recovery is essential to JOSHCO’s continuity of operations. The remote operations imposed by the Covid-19 pandemic, refurbishment of the JOSHCO Head Office and power outages due to load-shedding experienced has created an urgency for implementation in this regard.

Table 23: The ICT implementation plan for the 2022/23 FY

DEPARTMENT	DESCRIPTION	ESTIMATED BUDGET
Planning & Strategy	Fibre Optic Roll-out to all JOSHCO Site Offices	15 000 000
Planning & Strategy	Intranet and Website Development	1 800 000
Planning & Strategy	Implement Effective Disaster Recovery Site and Solution	2 000 000
Planning & Strategy	Implement Electronic Document Management System	2 000 000
Planning & Strategy	Multifunctional Printers (MFPs)	2 000 000
Planning & Strategy	New and Refresh Laptops	3 000 000
Planning & Strategy	Security Support Services	2 500 000
Planning & Strategy	Queue Ticketing System	800 000
Planning & Strategy	JOSHCO Head Office Network Upgrade	3 000 000
Planning & Strategy	Improve JOSHCO ICT infrastructure and Technology	500 000
Planning & Strategy	JOSHCO APP, CCTV, Access Control, Server storage and Backup	5 000 000
Planning & Strategy	Deployment of Service Management System	1 500 000
Planning & Strategy	Head Office Security system	6 000 000
Planning & Strategy	Antivirus, Software, Hardware & Firewall Licencing, certificates and Maintenance and support	4 000 000

8. AUDIT RESOLUTION (OUTSTANDING ISSUES)

Several audit findings have been raised by internal and external auditors in the previous financial year. The organisation has been implementing corrective measures to address the possible risks related to the findings raised. The Internal Audit Unit function has played a key role in ensuring robust follow-up on issues through substantive audit procedures. These have significantly reduced the outstanding audit findings. Management has created a sense of responsibility, accountability and urgency to ensure that the internal control environment is strengthened and will continue to aid the strategic objectives and key performance indicators of the organisation. Through ongoing audit conducted in the 2021/22 FY, Internal auditing has concluded that controls in most areas are inadequate and ineffective. This conclusion suggest that management need to ensure that implementation of action plan addresses the root cause of findings in order to reduce repeats.

Internal Audit administratively reports to the Chief Executive Officer and functionally to the ARC. Internal Audit has unfettered access to the management team as recommended by King IV. The role of the ARC as it relates to internal audit includes the review and development of the Internal Audit Charter. The Charter sets out the roles and responsibilities of the internal audit function. The skills, knowledge and expertise of the internal audit team are assessed annually by the ARC, based on the complexity and risks assessments

9. CONCLUSION

JOSHCO's 2022/23 Business Plan provides the financial year's deliverables and programmes, within the frame of a medium-term road map – while also reflecting on implementation targets. The review of this plan and delivery on the commitments contained herein will be done through quarterly performance reports, and subsequently the Integrated Annual Report. The latter will be audited to validate the reported performance against the plan and the portfolio of evidence. Upon approval, this 2022/23 Business Plan will be publicised for transparency purposes.

Annexure A: Proposed Tariffs

Tariff determination and consideration:

- *Social:* Affordability of housing units and cross-subsidisation of the poor where necessary and feasible.
- *Economic:* Competitiveness of the City of Johannesburg, in support of macroeconomic policies of the country, tariffs must positively influence microeconomic input costs facing firms.
- *Financial:* Cost-reflective tariffs, the cost of providing the services and linked to medium term financial framework.

The proposed tariffs have made consideration of the impact of a depressed economy on the tenants. This indicates the JOSHCO's commitment towards the affordability of its customers while ensuring that the organisation remains financial sustained through rental collection. A 0% increase is proposed for the 2022/23 FY.

Table 24: Proposed Rental Tariffs for the 2021/2022, 2022/2023 and 2023/2024 financials years

ANNEXURE A - Rental/Tariffs for JOSHCO						
Rental/Tariffs for JOSHCO 2022/23						
Estate Details	Typology	Avg.m ²	2020/2021`	2021/2022	2022/2023	2023/2024
Kliptown Square						
Subsidized	Bachelor	30,70	1 514,46	1 514,46	1 514,46	1 638,04
	1 Bedroom	34,55	1 696,30	1 696,30	1 696,30	1 834,72
	1 Bedroom	39,20	1 922,62	1 922,62	1 922,62	2 079,50
	2 Bedroom	41,71	2 121,41	2 121,41	2 121,41	2 294,51
	2 Bedroom	43,98	2 245,75	2 245,75	2 245,75	2 429,00
	2 Bedroom Large (Existing Tenants)	58,48	2 854,61	2 854,61	2 854,61	3 087,55
	2 Bedroom Loft (Existing Tenants)	60,40	2 936,18	2 936,18	2 936,18	3 175,78
Subsidized	Bachelor	30,70	1 599,25	1 599,25	1 599,25	1 729,75
	1 Bedroom	34,55	1 743,14	1 743,14	1 743,14	1 885,38
Unsubsidized	Bachelor	30,70	2 594,60	2 594,60	2 594,60	2 806,32
	1 Bedroom	34,55	2 907,61	2 907,61	2 907,61	3 144,87

	1 Bedroom	39,20	3 295,43	3 295,43	3 295,43	3 564,34
	2 Bedroom	41,71	3 634,24	3 634,24	3 634,24	3 930,79
	2 Bedroom	43,98	3 850,12	3 850,12	3 850,12	4 164,29
	2 Bedroom Large (New Tenants & Existing Unsubsidised)	58,48	4 043,52	4 043,52	4 043,52	4 373,47
	2 Bedroom Loft (New Tenants & Existing Unsubsidised)	60,40	4 176,28	4 176,28	4 176,28	4 517,06
	Live Work	60,40	4 887,14	4 887,14	4 887,14	5 285,93
	Kliptown Golf Course					
	1 Bedroom Duplex		421,38	421,38	421,38	455,77
	1 Bedroom Simplex		474,06	474,06	474,06	512,74
	2 Bedroom Duplex		579,41	579,41	579,41	626,69
	2 Bedroom Simplex		632,08	632,08	632,08	683,66
	2 Bedroom Duplex Loft		816,43	816,43	816,43	883,06
	City Deep Hostel (Converted units)					
	1 Bedroom	31,00	1 629,70	1 629,70	1 629,70	1 762,69
	1 Bedroom	34,00	1 685,03	1 685,03	1 685,03	1 822,52
	2 Bedroom	38,00	1 823,96	1 823,96	1 823,96	1 972,79
	2 Bedroom	39,00	1 869,29	1 869,29	1 869,29	2 021,83
	2 Bedroom	40,00	1 917,32	1 917,32	1 917,32	2 073,77
	2 Bedroom	45,00	2 156,72	2 156,72	2 156,72	2 332,71
	2 Bedroom	50,00	2 396,51	2 396,51	2 396,51	2 592,07
	2 Bedroom	57,00	2 714,03	2 714,03	2 714,03	2 935,50
	2 Bedroom	63,00	3 019,03	3 019,03	3 019,03	3 265,38
	2 Bedroom	69,00	3 307,24	3 307,24	3 307,24	3 577,11
	3 Bedroom	73,00	3 498,79	3 498,79	3 498,79	3 784,29
	3 Bedroom	54,50	2 714,03	2 714,03	2 714,03	2 935,50
	City Deep Flats					
	Bachelor	28,60	1 106,31	1 106,31	1 106,31	1 196,58
	Bachelor	35,49	1 367,26	1 599,25	1 367,26	1 478,83
	Bachelor	37,42	1 403,23	1 743,14	1 743,14	1 517,74

	Bachelor Duplex	59,00	1 439,21			1 556,65
	Bachelor Duplex	61,00	1 475,20	2 594,60	2 594,60	1 595,57
	Bachelor Duplex	67,00	1 529,16	2 907,61	2 907,61	1 653,94
	1 Bedroom	47,00	1 978,93	3 295,43	3 295,43	2 140,41
	1 Bedroom	50,00	2 068,88	3 634,24	3 634,24	2 237,70
	1 Bedroom	52,51	2 086,87	3 850,12	3 850,12	2 257,16
	2 Bedroom	54,00	2 293,75	4 043,52	4 043,52	2 480,92
	2 Bedroom	57,00	2 383,70	4 176,28	4 176,28	2 578,21
	2 Bedroom	58,00	2 428,70	4 887,14	4 887,14	2 626,88
	2 Bedroom	50,00	2 437,68			2 636,60
	2 Bedroom	60,00	2 518,64			2 724,16
	2 Bedroom	62,33	2 563,61	421,38	421,38	2 772,80
	2 Bedroom	63,99	2 608,59	474,06	474,06	2 821,45
	2 Bedroom	70,70	2 698,54	579,41	579,41	2 918,74
	2 Bedroom	72,00	3 058,32	632,08	632,08	3 307,88
	2 Bedroom	62,00	3 418,14	816,43	816,43	3 697,06
	2 Bedroom	62,00	3 508,09			3 794,36
	3 Bedroom	73,00	3 238,23	1 629,70	1 629,70	3 502,47
	3 Bedroom	91,41	3 777,95	1 685,03	1 685,03	4 086,23
	3 Bedroom	109,79	3 957,85	1 823,96	1 823,96	4 280,81
				1 869,29	1 869,29	
	1 Bedroom		1 053,81	1 917,32	1 917,32	1 139,81
City Deep (New)	2 Bedroom		2 341,81	2 156,72	2 156,72	2 532,90
	Housing Supervisor		623,76	2 396,51	2 396,51	674,66
				2 714,03	2 714,03	
Communal Room	COJ Employee (Subsidised Bed)		1 189,21	3 019,03	3 019,03	1 286,25
	Unsubsidised Bed (Hostels)		525,70	3 307,24	3 307,24	568,59
				3 498,79	3 498,79	
Chelsea	Room	11,00	1 073,93	2 714,03	2 714,03	1 161,56
	Room	12,00	1 069,07			1 156,31
	Room	16,00	1 106,49	1 106,31	1 106,31	1 196,78
	Room	20,00	1 198,71	1 367,26	1 367,26	1 296,53
	Double Room	28,00	1 475,35	1 475,35	1 475,35	1 595,74

	Double Room		2 778,71	2 778,71	2 778,71	3 005,46
Roodepoort						
Income R3000 to R4699 (Existing tenants)	1 Bedroom	36,00	1 141,93	1 141,93	1 141,93	1 235,11
Income R3000 to R4699 (Existing tenants)	1 Bedroom	36,00	1 025,22	1 025,22	1 025,22	1 108,88
Income R 3000 to R3500 (New tenants)	1 Bedroom	36,00	1 141,93	1 141,93	1 141,93	1 235,11
Income R 3000 to R3500 (New tenants)	2 Bedroom	45,00	1 316,64	1 316,64	1 316,64	1 424,07
Income R4700 to R5339 (Existing tenants)	1 Bedroom	36,00	3 004,65	3 004,65	3 004,65	3 249,83
Income R4700 to R5339 (Existing tenants)	2 Bedroom	45,00	1 408,65	1 408,65	1 408,65	1 523,60
Income R5340 to R7500 (Existing tenants)	1 Bedroom	36,00	2 083,80	2 083,80	2 083,80	2 253,84
Income R5340 to R7500 (Existing tenants)	2 Bedroom	45,00	1 490,35	1 490,35	1 490,35	1 611,96
Income R6780 to R7500 (New tenants)	1 Bedroom	36,00	2 083,80	2 083,80	2 083,80	2 253,84
Income R6780 to R7500 (New tenants)	1 Bedroom	36,00	1 833,76	1 833,76	1 833,76	1 983,39
Income R6200 to R 6900 (Existing tenants)	2 Bedroom	45,00	2 417,22	2 417,22	2 417,22	2 614,47
Income R6200 to R 6900 (Existing tenants)	2 Bedroom	45,00	2 505,74	2 505,74	2 505,74	2 710,21
Income R6800 to R 7500 (New tenants)	2 Bedroom	45,00	2 417,22	2 417,22	2 417,22	2 614,47
Income R6800 to R 7500 (New tenants)	2 Bedroom	45,00	3 084,10	3 084,10	3 084,10	3 335,77
Income R6901 to R7500 (Existing tenants)	2 Bedroom	45,00	2 750,61	2 750,61	2 750,61	2 975,06
Income above R7500 (Existing tenants)	2 Bedroom	45,00	4 334,29	4 334,29	4 334,29	4 687,97
Income R3000 to R4699	1 Bedroom	36,00	1 025,22	1 025,22	1 025,22	1 108,88

(Existing tenants)						
Income R 3000 to R3500 (New tenants)	2 Bedroom	45,00	1 316,64	1 316,64	1 316,64	1 424,07
Income R4700 to R5339 (Existing tenants)	2 Bedroom	45,00	1 408,65	1 408,65	1 408,65	1 523,60
Income R5340 to R7500 (Existing tenants)	2 Bedroom	45,00	1 490,35	1 490,35	1 490,35	1 611,96
Income R6780 to R7500 (New tenants)	1 Bedroom	36,00	1 833,76	1 833,76	1 833,76	1 983,39
Income R6200 to R 6900 (Existing tenants)	2 Bedroom	45,00	2 505,74	2 505,74	2 505,74	2 710,21
Income R6800 to R 7500 (New tenants)	2 Bedroom	45,00	3 084,10	3 084,10	3 084,10	3 335,77
Pennyville						
Per Unit	3 Rooms	35,00	1 176,20	1 176,20	1 176,20	1 272,18
Per Unit (COJ Hostel Employees)	3 Rooms	35,00	1 189,20	1 189,20	1 189,20	1 286,24
Per Room 3 Families Sharing	Room	9,00	445,53	445,53	445,53	481,89
Per Room 3 Families Sharing	Room	9,00	294,77	294,77	294,77	318,82
Per Room 2 Families Sharing	Room	18,00	623,76	623,76	623,76	674,66
Per Room 2 Families Sharing	Room	18,00	311,87	311,87	311,87	337,32
Family Unit	2 Bedroom Flat	42,00	2 500,56	2 500,56	2 500,56	2 704,61
Per Room 3 Families Sharing	Room	9,00	294,77	294,77	294,77	318,82
Per Room 2 Families Sharing	Room	18,00	311,87	311,87	311,87	337,32
Alexandra Far East Bank						
Income up to R3500	Room		683,21	683,21	683,21	738,96
Income above R3500	Room		683,21	683,21	683,21	738,96
Creche			4 618,30	4 618,30	4 618,30	4 995,15

	Room	-	720,11	720,11	720,11	778,87
	Creche	-	4 618,30	4 618,30	4 618,30	4 995,15
La Rosabel	Room	12.00-12.94	1 257,39	1 257,39	1 257,39	1 359,99
	Room	14.00-14.92	1 341,22	1 341,22	1 341,22	1 450,66
	Room	15.22-17.88	1 352,04	1 352,04	1 352,04	1 462,37
	Room	18.00-18.75	1 431,56	1 431,56	1 431,56	1 548,37
	Room	33,34	1 676,52	1 676,52	1 676,52	1 813,33
	Room	15.22-17.88	1 425,05	1 425,05	1 425,05	1 541,33
	Room	18.00-18.75	1 508,87	1 508,87	1 508,87	1 631,99
Bellavista New	2 Bedroom	45,00	3 800,68	3 800,68	3 800,68	4 110,81
	2 Bedroom	45,00	4 005,92	4 005,92	4 005,92	4 332,80
Citrene Court	2 Bedroom Flat	52,00	3 709,18	3 709,18	3 709,18	4 011,85
	2 Bedroom Flat	55,00	4 005,90	4 005,90	4 005,90	4 332,78
	2 Bedroom Flat	45,00	3 605,96	3 605,96	3 605,96	3 900,20
	3 Bedroom Flat	70,00	4 478,48	4 478,48	4 478,48	4 843,92
Orlando Converted	1 Bedroom	28,08	1 328,62	1 328,62	1 328,62	1 437,04
	1 Bedroom	33,24	1 565,86	1 565,86	1 565,86	1 693,63
	1 Bedroom	43,28	2 040,36	2 040,36	2 040,36	2 206,86
	2 Bedroom	38,25	2 166,89	2 166,89	2 166,89	2 343,70
	2 Bedroom	60,36	2 847,02	2 847,02	2 847,02	3 079,34
Orlando (Phase 2)	2 Bedroom	50,00	2 727,98	2 727,98	2 727,98	2 950,58
	2 Bedroom	51,00	2 782,53	2 782,53	2 782,53	3 009,59
	2 Bedroom	52,00	2 837,09	2 837,09	2 837,09	3 068,60
	2 Bedroom	53,00	2 891,66	2 891,66	2 891,66	3 127,62
	2 Bedroom	57,00	3 109,89	3 109,89	3 109,89	3 363,65

	2 Bedroom	68,00	3 710,05	3 710,05	3 710,05	4 012,79
	1 Bedroom	31,00	1 859,98	1 859,98	1 859,98	2 011,76
	1 Bedroom	32,00	1 904,62	1 904,62	1 904,62	2 060,04
	1 Bedroom	33,00	1 964,14	1 964,14	1 964,14	2 124,42
	1 Bedroom: Paraplegic	50,00	2 231,97	2 231,97	2 231,97	2 414,10
	1 Bedroom: Paraplegic	51,00	2 276,62	2 276,62	2 276,62	2 462,39
	1 Bedroom: Paraplegic	52,00	2 321,26	2 321,26	2 321,26	2 510,67
	1 Bedroom: Paraplegic	53,00	2 365,90	2 365,90	2 365,90	2 558,95
	Batchelor	22,00	1 363,98	1 363,98	1 363,98	1 475,28
Europa House	Rooms	12,00	1 041,59	1 041,59	1 041,59	1 126,59
	Rooms	13,00	1 128,39	1 128,39	1 128,39	1 220,47
	Rooms	15,00	1 301,99	1 301,99	1 301,99	1 408,24
	Rooms	16,00	1 388,79	1 388,79	1 388,79	1 502,11
	Rooms	17,00	1 475,59	1 475,59	1 475,59	1 595,99
	Rooms	18,00	1 562,38	1 562,38	1 562,38	1 689,87
	Rooms	19,00	1 649,19	1 649,19	1 649,19	1 783,76
	Rooms	20,00	1 735,98	1 735,98	1 735,98	1 877,64
	Rooms	21,00	1 822,78	1 822,78	1 822,78	1 971,52
	Rooms	22,00	1 909,59	1 909,59	1 909,59	2 065,41
Raschers	Room	12,20	464,39	464,39	464,39	502,28
	Room	13,40	922,09	922,09	922,09	997,34
	Room	14,40	1 005,92	1 005,92	1 005,92	1 088,01
	Room	15,40	1 089,74	1 089,74	1 089,74	1 178,66
	Room	15,40	1 173,57	1 173,57	1 173,57	1 269,34
	Double Room	32,30	1 590,63	1 590,63	1 590,63	1 720,43
	Double Room	32,32	1 767,06	1 767,06	1 767,06	1 911,25
Antea Converted Units	Bachelor	25,00	1 353,92	1 353,92	1 353,92	1 464,40
	1 Bedroom	42,00	1 861,64	1 861,64	1 861,64	2 013,55
	2 Bedroom	60,00	2 538,60	2 538,60	2 538,60	2 745,75

	3 Bedroom		3 046,32	3 046,32	3 046,32	3 294,90
	Rooms		1 189,20	1 189,20	1 189,20	1 286,24
	2 Bedroom	60,00	1 676,53	1 676,53	1 676,53	1 813,33
	2 Bedroom	60,00	1 269,29	1 269,29	1 269,29	1 372,86
MBV	Room	11,00	901,21	901,21	901,21	974,75
	Room	14,00	976,31	976,31	976,31	1 055,97
	Room	16,00	1 051,40	1 051,40	1 051,40	1 137,20
	Room	17,00	1 126,49	1 126,49	1 126,49	1 218,41
	Room	20,00	1 201,60	1 201,60	1 201,60	1 299,65
	Room	23,00	1 276,70	1 276,70	1 276,70	1 380,88
	Room	26,00	1 351,81	1 351,81	1 351,81	1 462,11
	Room	29,00	1 426,90	1 426,90	1 426,90	1 543,34
	Room	32,00	1 502,00	1 502,00	1 502,00	1 624,57
	Room	36,00	1 802,39	1 802,39	1 802,39	1 949,47
	Room	38,50	1 952,61	1 952,61	1 952,61	2 111,95
	Room	40,00	2 027,71	2 027,71	2 027,71	2 193,17
	Room	44,50	2 253,00	2 253,00	2 253,00	2 436,85
	Room	51,00	2 403,21	2 403,21	2 403,21	2 599,31
	Room	60,00	3 004,01	3 004,01	3 004,01	3 249,13
AA House	Rooms	12,00	842,24	842,24	842,24	910,97
	Rooms	13,00	912,43	912,43	912,43	986,88
	Rooms	14,00	982,62	982,62	982,62	1 062,80
	Rooms	15,00	1 052,80	1 052,80	1 052,80	1 138,71
	Rooms	16,00	1 119,15	1 119,15	1 119,15	1 210,47
	Rooms	17,00	1 193,18	1 193,18	1 193,18	1 290,54
	Rooms	18,00	1 263,37	1 263,37	1 263,37	1 366,46
	Rooms	19,00	1 333,55	1 333,55	1 333,55	1 442,37
	Rooms	20,00	1 403,74	1 403,74	1 403,74	1 518,29
	Rooms	23,00	1 614,31	1 614,31	1 614,31	1 746,03
	Bachelor Flat	15,00	1 614,31	1 614,31	1 614,31	1 746,03

	Bachelor Flat	17,00	1 712,57	1 712,57	1 712,57	1 852,31
	Bachelor Flat	18,00	1 782,75	1 782,75	1 782,75	1 928,23
	Bachelor Flat	20,00	1 923,13	1 923,13	1 923,13	2 080,06
	Bachelor Flat	21,00	1 993,32	1 993,32	1 993,32	2 155,97
	Bachelor Flat	22,00	2 063,50	2 063,50	2 063,50	2 231,89
	Bachelor Flat	23,00	2 133,69	2 133,69	2 133,69	2 307,80
	Bachelor Flat	33,00	2 667,11	2 667,11	2 667,11	2 884,75
	Bachelor Flat	35,00	2 947,86	2 947,86	2 947,86	3 188,41
	1 Bedrooms Flat	18,00	1 782,75	1 782,75	1 782,75	1 928,23
	1 Bedrooms Flat	38,00	3 228,61	3 228,61	3 228,61	3 492,07
	2 Bedroom Flat	60,00	5 053,47	5 053,47	5 053,47	5 465,83
	Fleurhof					
Income to R3500	1 Bedroom	35,00	939,66	939,66	939,66	1 016,33
Income to R7500	2 Bedroom	40,00	2 505,74	2 505,74	2 505,74	2 710,21
	Fleurhof Riverside					
	1 Bedroom	35,00	891,51	891,51	891,51	964,26
	2 Bedroom	40,00	2 377,36	2 377,36	2 377,36	2 571,35
	Selby Hostel					
	1 Bedroom	27,00	1 393,12	1 393,12	1 393,12	1 506,80
	1 Bedroom	28,00	1 459,47	1 459,47	1 459,47	1 578,56
	1 Bedroom	29,00	1 525,81	1 525,81	1 525,81	1 650,32
	1 Bedroom	30,00	1 592,14	1 592,14	1 592,14	1 722,06
	1 Bedroom	33,00	1 724,82	1 724,82	1 724,82	1 865,56
	2 Bedroom	36,00	2 122,86	2 122,86	2 122,86	2 296,09
	2 Bedroom	39,00	2 255,54	2 255,54	2 255,54	2 439,59
	2 Bedroom	41,00	2 388,21	2 388,21	2 388,21	2 583,09
	2 Bedroom	42,00	2 454,56	2 454,56	2 454,56	2 654,85
	2 Bedroom	43,00	2 520,90	2 520,90	2 520,90	2 726,61
	2 Bedroom	44,00	2 587,23	2 587,23	2 587,23	2 798,35
	2 Bedroom	45,00	2 653,58	2 653,58	2 653,58	2 870,11
	2 Bedroom	50,00	2 918,93	2 918,93	2 918,93	3 157,12

	Rooms	10,00	819,63	819,63	819,63	886,52
	Rooms	15,00	878,18	878,18	878,18	949,84
	Rooms	15,00	777,64	777,64	777,64	841,10
Public Hostels	2 Bedroom (Income Below R4500)		750,00	750,00	750,00	750,00
	2 Bedroom (Income 4501 - 5500)		850,00	850,00	850,00	850,00
	2 Bedroom (Income 5501 - 6500)		950,00	950,00	950,00	950,00
	2 Bedroom (Income 6501 - 7500)		1 050,00	1 050,00	1 050,00	1 050,00
	2 Bedroom (Income 7501 - 8500)		1 150,00	1 150,00	1 150,00	1 150,00
	2 Bedroom (Income 8501 - 9500)		1 250,00	1 250,00	1 250,00	1 250,00
	2 Bedroom (Income 9501 - 10500)		1 350,00	1 350,00	1 350,00	1 350,00
	2 Bedroom (Income 10501 - 11500)		1 450,00	1 450,00	1 450,00	1 450,00
	2 Bedroom (Income 11501 - 12500)		1 550,00	1 550,00	1 550,00	1 550,00
	2 Bedroom (Income 12501 - 13500)		1 650,00	1 650,00	1 650,00	1 650,00
	2 Bedroom (Income 13501 - 14500)		1 750,00	1 750,00	1 750,00	1 750,00
	2 Bedroom (Income 14501 - 15000)		1 850,00	1 850,00	1 850,00	1 850,00
Klipspruit Hostel	Communal Beds (Joburg Water)		396,00	396,00	396,00	428,31
	Communal Beds (City Parks)		896,31	896,31	896,31	969,45
Nederberg	1 Bedroom	22,00	1 999,65	1 999,65	1 999,65	2 162,82
Hoek Street	1 Bedroom	12	1 133,13	1 133,13	1 133,13	1 225,60
	1 Bedroom	13	1 227,56	1 227,56	1 227,56	1 327,73
	1 Bedroom	14	1 321,99	1 321,99	1 321,99	1 429,86
	1 Bedroom	15	1 416,42	1 416,42	1 416,42	1 532,00
	1 Bedroom	16	1 510,85	1 510,85	1 510,85	1 634,13
	1 Bedroom	17	1 605,27	1 605,27	1 605,27	1 736,26
	1 Bedroom	18	1 699,70	1 699,70	1 699,70	1 838,40
	1 Bedroom	19	1 794,13	1 794,13	1 794,13	1 940,53
	1 Bedroom	20	1 888,56	1 888,56	1 888,56	2 042,66
	1 Bedroom	21	1 982,99	1 982,99	1 982,99	2 144,80
		23	2 171,84	2 171,84	2 171,84	2 349,06
		24	2 266,27	2 266,27	2 266,27	2 451,20
		26	2 368,47	2 368,47	2 368,47	2 561,74
		29	2 577,33	2 577,33	2 577,33	2 787,63

Hoek Street	1 Bedroom	22	2 071,36	2 071,36	2 071,36	2 240,38
		28	2 542,11	2 542,11	2 542,11	2 749,55
		10	941,52	941,52	941,52	1 018,35
	1 Bedroom		1 888,77	1 888,77	1 888,77	2 042,89
	1 Bedroom		1 433,44	1 433,44	1 433,44	1 550,41
	1 Bedroom		1 075,08	1 075,08	1 075,08	1 162,81
(Tenant moved from Casa Mia)			2 360,70	2 360,70	2 360,70	2 553,33
Phoenix house	room	11	799,86	799,86	799,86	865,13
	room	14	888,73	888,73	888,73	961,25
	room	16	999,82	999,82	999,82	1 081,41
	room	19	1 110,92	1 110,92	1 110,92	1 201,57
	room	20	1 133,13	1 133,13	1 133,13	1 225,60
	room	21	1 144,24	1 144,24	1 144,24	1 237,61
	room	23	1 210,90	1 210,90	1 210,90	1 309,71
	room	25	1 222,01	1 222,01	1 222,01	1 321,72
	room	26	1 277,55	1 277,55	1 277,55	1 381,80
	room	28	1 288,66	1 288,66	1 288,66	1 393,82
	room	30	1 333,10	1 333,10	1 333,10	1 441,88
	room	31	1 344,21	1 344,21	1 344,21	1 453,90
	room	38	1 555,28	1 555,28	1 555,28	1 682,19
Devland						
	1 bedroom	35	733,20	733,20	733,20	793,03
	1 bedroom	38	933,17	933,17	933,17	1 009,32
	2 bedrooms	42	1 333,10	1 333,10	1 333,10	1 441,88
	1 bedroom	38	1 555,28	1 555,28	1 555,28	1 682,19
	2 bedrooms	42	1 833,01	1 833,01	1 833,01	1 982,59
	2 bedrooms	42	2 444,02	2 444,02	2 444,02	2 643,45
	2 bedrooms	48	3 110,56	3 110,56	3 110,56	3 364,39
Turfontein	1bed	34,40	966,50	966,50	966,50	1 045,36
	1bedroom	35,70	1 333,10	1 333,10	1 333,10	1 441,88
	2 bedroom -1bc	43,50	1 666,37	1 666,37	1 666,37	1 802,35
	2 bedrooms	43,50	2 332,92	2 332,92	2 332,92	2 523,29
	2-bedroom 1bc	46,70	3 888,21	3 888,21	3 888,21	4 205,48
	2 bedrooms	46,70	3 600,00	3 600,00	3 600,00	3 893,76

	2 C bedroom 1bc	51,10	3 800,00	3 800,00	3 800,00	4 110,08
	2 D bedroom	44,60	2 999,47	2 999,47	2 999,47	3 244,23
	2 E bedroom 1bc	44,60	3 443,84	3 443,84	3 443,84	3 724,86
	communal	16,50	755,42	755,42	755,42	817,07
	2 bedrooms	43,50	2 666,20	2 666,20	2 666,20	2 883,76
Textile Building 125 kerk street	bachelor	21,20	1 866,34	1 866,34	1 866,34	2 018,63
	bachelor	24,00	2 132,96	2 132,96	2 132,96	2 307,01
	bachelor	25,00	2 221,83	2 221,83	2 221,83	2 403,13
	1 bedroom	32,00	2 915,04	2 915,04	2 915,04	3 152,91
	1 bedroom	36,00	3 279,42	3 279,42	3 279,42	3 547,03
	1 bedroom	39,00	3 552,71	3 552,71	3 552,71	3 842,61
	1 bedroom	40,00	3 643,80	3 643,80	3 643,80	3 941,14
	2 bedrooms	47,00	4 385,90	4 385,90	4 385,90	4 743,79
	bachelor	21,20	2 555,11	2 555,11	2 555,11	2 763,60
	1 bedroom	32,00	1 395,31	1 395,31	1 395,31	1 509,17
	1 bedroom	40,00	1 760,58	1 760,58	1 760,58	1 904,24
	1 bedroom	40,00	2 336,58	2 336,58	2 336,58	2 527,24
	2 bedrooms	47,00	2 843,94	2 843,94	2 843,94	3 076,01
(Tenants moved from Casa Mia)	2 bedrooms		1 126,50	1 126,50	1 126,50	1 218,42
	2 bedrooms		1 201,60	1 201,60	1 201,60	1 299,65
	2 bedrooms		1 216,62	1 216,62	1 216,62	1 315,90
	2 bedrooms		1 351,81	1 351,81	1 351,81	1 462,11
	2 bedrooms		1 652,20	1 652,20	1 652,20	1 787,02
	2 bedrooms		1 502,00	1 502,00	1 502,00	1 624,57
	2 bedrooms		1 592,12	1 592,12	1 592,12	1 722,04
	2 bedrooms		1 682,25	1 682,25	1 682,25	1 819,52
	2 bedrooms		1 802,41	1 802,41	1 802,41	1 949,48
	2 bedrooms		1 652,20	1 652,20	1 652,20	1 787,02
	2 bedrooms		1 411,89	1 411,89	1 411,89	1 527,10
	2 bedrooms		1 502,00	1 502,00	1 502,00	1 624,57
	2 bedrooms		1 577,10	1 577,10	1 577,10	1 705,79

	2 bedrooms		1 652,20	1 652,20	1 652,20	1 787,02
	2 bedrooms		2 403,21	2 403,21	2 403,21	2 599,31
	2 bedrooms		1 832,44	1 832,44	1 832,44	1 981,97
	2 bedrooms		1 967,62	1 967,62	1 967,62	2 128,18
	2 bedrooms		2 042,73	2 042,73	2 042,73	2 209,42
	2 bedrooms		2 162,89	2 162,89	2 162,89	2 339,38
	2 bedrooms		2 237,98	2 237,98	2 237,98	2 420,60
	2 bedrooms		2 313,08	2 313,08	2 313,08	2 501,83
	2 bedrooms		2 403,21	2 403,21	2 403,21	2 599,31
	2 bedrooms		2 778,71	2 778,71	2 778,71	3 005,45
	2 bedrooms		4 506,01	4 506,01	4 506,01	4 873,70
	2 bedrooms		2 763,69	2 763,69	2 763,69	2 989,21
	2 bedrooms		3 004,01	3 004,01	3 004,01	3 249,13
	2 bedrooms		3 154,21	3 154,21	3 154,21	3 411,60
	2 bedrooms		3 604,81	3 604,81	3 604,81	3 898,96
	2 bedrooms		3 649,87	3 649,87	3 649,87	3 947,70
	2 bedrooms		3 845,12	3 845,12	3 845,12	4 158,89
	2 bedrooms		3 724,97	3 724,97	3 724,97	4 028,93
	2 bedrooms		3 980,31	3 980,31	3 980,31	4 305,11
	2 bedrooms		4 941,59	4 941,59	4 941,59	5 344,82
	2 bedrooms		4 956,61	4 956,61	4 956,61	5 361,07
	2 bedrooms					
Diamond Building 123 Kerk street	bachelor	30,00	2 666,20	2 666,20	2 666,20	2 883,76
	1 bedroom	36,00	3 279,42	3 279,42	3 279,42	3 547,03
	2 bedrooms	36,00	3 359,41	3 359,41	3 359,41	3 633,54
	2 bedrooms	37,00	3 452,73	3 452,73	3 452,73	3 734,47
	2 bedrooms	39,00	3 639,36	3 639,36	3 639,36	3 936,33
	2 bedrooms	42,00	3 919,31	3 919,31	3 919,31	4 239,13
(Tenants moved from Casa Mia)						
	2 bedrooms		1 126,50	1 126,50	1 126,50	1 218,42
	2 bedrooms		1 201,60	1 201,60	1 201,60	1 299,65
	2 bedrooms		1 216,62	1 216,62	1 216,62	1 315,90
	2 bedrooms		1 351,81	1 351,81	1 351,81	1 462,11
	2 bedrooms		1 652,20	1 652,20	1 652,20	1 787,02
	2 bedrooms		1 502,00	1 502,00	1 502,00	1 624,57
	2 bedrooms		1 592,12	1 592,12	1 592,12	1 722,04
	2 bedrooms		1 682,25	1 682,25	1 682,25	1 819,52

Dobsonville	Undercover		200,00	200,00	200,00	216,32
	Open Parking		150,00	150,00	150,00	162,24
New Projects						
Dobsonville	1 Bedroom	34.21	895,9	895,90	895,90	969,01
	1 Bedroom	34.41	1370,2	1 370,20	1 370,20	1 482,01
	2 Bedroom	42.37	1897,2	1 897,20	1 897,20	2 052,01
	2 Bedroom	43	2845,8	2 845,80	2 845,80	3 078,02
80 Plein Street						
Subsidized	1 Bedroom	32	1 650,00	1 650,00	1 650,00	1 784,64
	1 Bedroom	35	1 805,00	1 805,00	1 805,00	1 952,29
	2 Bedroom	46	3 200,00	3 200,00	3 200,00	3 461,12
Unsubsidized	Room	11	1 029,00	1 029,00	1 029,00	1 112,97
	Room	13	1 216,00	1 216,00	1 216,00	1 315,23
	Room	15	1 403,00	1 403,00	1 403,00	1 517,48
	Room	16	1 496,00	1 496,00	1 496,00	1 618,07
	Bachelor	21	1 964,00	1 964,00	1 964,00	2 124,26
	1 Bedroom	35	2 500,00	2 500,00	2 500,00	2 704,00
133 Albert Street						
Basement & Ground (Duplex shared)	3 shared rooms	69.5 + 3.8 to 10.5 (Balcony)	1 032,92	1 032,92	1 032,92	1 117,21
room units - 12 units)						
	Studio	21.4 + 4.1 to 4.4 (Balcony)	1 739,10	1 739,10	1 739,10	1 881,01
	1 Bedroom	32,50	2 529,60	2 529,60	2 529,60	2 736,02
	Studio	20.3 to 21.5	1 475,60	1 475,60	1 475,60	1 596,01
	MIP Unit 1 bed	25,20	1 897,20	1 897,20	1 897,20	2 052,01
	1 Bedroom	25,50	2 055,30	2 055,30	2 055,30	2 223,01
Commercial Tenants						
Union Square: Retail						
	Shop 1	187,63	34 934,47	34 934,47	34 934,47	37 785,12

	Shop 2	127,15	20 767,32	20 767,32	20 767,32	22 461,94
	Shop 3	105,11	12 362,18	12 362,18	12 362,18	13 370,93
	Shop 5	306,13	18 811,14	18 811,14	18 811,14	20 346,13
	Shop 7	128,88	7 064,14	7 064,14	7 064,14	7 640,57
	Shop 8	189,00	10 220,06	10 220,06	10 220,06	11 054,02
	Shop 9	127,34	6 885,84	6 885,84	6 885,84	7 447,72
	Shop 10	296,79	70 030,89	70 030,89	70 030,89	75 745,41
	Booyens Place					
	Office 22	41,25	3 244,46	3 244,46	3 244,46	3 509,21
	Shop 102	42,20	10 372,46	10 372,46	10 372,46	11 218,85
	Shop 104	49,23	16 638,03	16 638,03	16 638,03	17 995,69
	Shop 105	82,50	6 894,49	6 894,49	6 894,49	7 457,08
	Shop 106	74,90	7 732,15	7 732,15	7 732,15	8 363,10
	Shop 107	67,20	10 240,71	10 240,71	10 240,71	11 076,35
	Shop 109	124,11	18 608,26	18 608,26	18 608,26	20 126,70
	Shop 110	41,05	4 792,66	4 792,66	4 792,66	5 183,74
	Shop 112	26,57	3 591,90	3 591,90	3 591,90	3 885,00
	NBS					
	Parking bays (100)		95 029,00	95 029,00	95 029,00	102 783,37
	Shop 1		103 792,67	103 792,67	103 792,67	112 262,15
	Shop 2		6 517,79	6 517,79	6 517,79	7 049,64
	Shop 3		135 810,83	135 810,83	135 810,83	146 892,99
	Shop 4		77 017,56	77 017,56	77 017,56	83 302,20
	Shop 5		11 588,15	11 588,15	11 588,15	12 533,74
	Shop 6		15 109,88	15 109,88	15 109,88	16 342,84
	Raschers					
	Shop 1	150	5 530,34	5 530,34	5 530,34	5 981,61
	Shop 2	130	12 621,46	12 621,46	12 621,46	13 651,37
	Shop 3	130	117 906,81	117 906,81	117 906,81	127 528,00
	Shop 4	130,66	6 583,63	6 583,63	6 583,63	7 120,86
	23 Kerk Street					
	Shop 1	213,64	11 552,46	11 552,46	11 552,46	12 495,14
	Shop 2	200	10 814,88	10 814,88	10 814,88	11 697,38

	Shop 3	235,36	14 173,20	14 173,20	14 173,20	15 329,73
25 Kerk Street						
	Shop 1 & 2	145,2	17 844,56	17 844,56	17 844,56	19 300,67
	Shop 3	228,25	2 244,08	2 244,08	2 244,08	2 427,20
	Shop 4	38,72	16 559,75	16 559,75	16 559,75	17 911,03
	Shop 5	32,61	14 387,47	14 387,47	14 387,47	15 561,49
	Shop 6	225,6	6 099,59	6 099,59	6 099,59	6 597,32
	Shop 7	159,72	4 907,25	4 907,25	4 907,25	5 307,68
	Shop 8	68,2	31 849,83	31 849,83	31 849,83	34 448,77
	Outdoor Advert Site	41,18	15 526,76	15 526,76	15 526,76	16 793,74
16 Wolmarans (283)						
	Shop 01		6 279,05	6 279,05	6 279,05	6 791,42
	Shop 03		6 444,59	6 444,59	6 444,59	6 970,47
	Shop 04		5 441,08	5 441,08	5 441,08	5 885,07
	Shop 05		2 728,53	2 728,53	2 728,53	2 951,18
AA House Retail		Rate m2				
	Shop 1	221,65	11 713,19	11 713,19	11 713,19	12 668,99
	Shop 2	211,8	18 480,91	18 480,91	18 480,91	19 988,96
	Shop 3	211,8	22 125,04	22 125,04	22 125,04	23 930,44
	Shop 4	211,8	22 125,04	22 125,04	22 125,04	23 930,44
	Shop 5	211,8	27 330,94	27 330,94	27 330,94	29 561,14
	Shop 6	211,8	15 617,67	15 617,67	15 617,67	16 892,07
	Shop 7	211,8	27 591,22	27 591,22	27 591,22	29 842,66
	Shop 8	211,8	20 042,68	20 042,68	20 042,68	21 678,16
	Shop 9	211,8	20 042,68	20 042,68	20 042,68	21 678,16
	Shop 10	211,8	26 029,46	26 029,46	26 029,46	28 153,46
	Shop 11	211,8	24 845,12	24 845,12	24 845,12	26 872,48
UNION SQUARE	TYOLOGY	RATES	2020/2021`	2021/2022	2022/2023	2023/2024
Primary Beneficiary	1 Bedroom	32	R1 650	R1 650	R1 650	
Secondary Beneficiary	1 Bedroom	35	R1 805	R1 805	R1 805	
Secondary Beneficiary	2 bedrooms	46	R3 200	R3 200	R3 200	
None SHRA	room	11	R1 029	R1 029	R1 029	
	room	13	R1 216	R1 216	R1 216	
	room	15	R1 403	R1 403	R1 403	
	room	16	R1 496	R1 496	R1 496	

	room	21	R1 964	R1 964	R1 964	
	Bachelor	32	R2 500	R2 500	R2 500	
	1 Bedroom	11	R1 029	R1 029	R1 029	
Abel Street	TYOLOGY	RATES	2020/2021`	2021/2022	2022/2023	2023/2024
	1bedroom	35 SQM			R1 804,60	R1 804,60
	2 bedrooms	40 SQM			R2 782,80	R2 782,80
Princess Plot	TYOLOGY	RATES	2020/2021`	2021/2022	2022/2023	2023/2024
	1 bedroom	32 SQM			R1 649.00	R1 649.00
	2 bedrooms	39 SQM			R2 713.23	R2 713.23
Claim Street	TYOLOGY	RATES	2020/2021`	2021/2022	2022/2023	2023/2024
	room	33 SQM			R1 701.48	R1 701.48

ANNEXURE B: SERVICE LEVEL STANDARD

Core Service	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	EVIDENCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRE D PERFORMANCE	INDICATOR RESPONSIBILITY
Billing of customers	98% accurate bills of all active customers	The indicator seeks to measure the accuracy of billing sent to active customers.	To improve service delivery standards by ensuring that bills sent to active customers are close to 100% accurate. Gain trust from our tenants. To execute the billing process in a manner that optimizes rental income from tenants.	Dated and signed prebilling monthly report for each project per tenant. Approved tariff report	Number of active tenants billed accurately/total number of active billed tenants multiply by 100	None	Quantitative	Non-Cumulative	Monthly/Quarterly	No	98%	Chief Financial Officer Revenue Manager
Attending to request to maintenance	96 % of maintenance requests attended within 14 working days	The standard measures turnaround time in responding to logged maintenance by JOSHCO tenants	To improve service delivery standards by ensuring that maintenance requests are attended within the 14 days turnaround time as per the Service Level Agreement for Service Delivery Standards between CoJ and JOSHCO	MDA/jobs report; dated and signed maintenance form and invoice	Monthly: Jobs completed within turnaround divided by total maintenance requests reported for the period under review multiplied	None	Output	Non-cumulative	Monthly/Quarterly	No	96 % of maintenance requests attended	Maintenance Manager EM: Housing Management

					by 100						ded within 14 working days	
					Quarterly: Average of the percentage achieved for the 3 months of the quarter							
Routine Building maintenance	Once per year and as when required	The standard monitors planned maintenance for the financial year to ensure that JOSHCO's building remain user friendly and are preserved	To improve service delivery standards by ensuring that routine building maintenance for JOSHCO projects is completed once per year and/ or when required	Service Plan for the financial year submitted once during quarter 1 and/or revised plan where necessary; MDA/jobs Report; and dated and signed maintenance form and invoice	Monthly: Routine building maintenance jobs completed divided by planned routine building maintenance jobs for the period under review multiplied by 100 Quarterly: Average of the percentage achieved for the 3 months of the quarter	None	Output	Non-cumulative	Monthly/Quarterly	No	100%	Maintenance Manager EM: Housing Management
Application for rental housing	Outcome of enquiry to be sent to application within 5 days.	The target seeks to measure the turnaround time for the unit to communicate the outcome of the enquiries by applicants to lease social housing unit. The turnaround time measured is	To improve service delivery standards by ensuring that outcomes of enquiries for rental housing are sent to the applicants within 5 days	Monthly spreadsheet with a summary of all queries attended to for the reportable month; and e-mails	Mean average scoring NB: only working days are counted Monthly:	None	Output	Non-cumulative	Monthly/Quarterly	No		EM: Housing Management Leasing Manager

		from the day an enquiry is received by JOSHCO to the day the outcome of the enquiry is communicated to the client.			<p>Step 1: get difference between the day a complaint was received to the day a complaint was resolved by JOSHCO for the month under review for all reported complaints or queries</p> <p>Step 2: Add all the days it took to solve complaints or queries for that period; and</p> <p>Step 3: Divided the answer to step 2 by the number of complaints or queries received for the period under review.</p> <p>Quarterly:</p>							
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					<p>Average of days for each month divided by the number of months reportable</p> <p>e.g., Quarter 1 (July = 7 days, August = 5 days and September = 4 days)</p> <p>$7+5+4 = 16/3 = 5$ days (average)</p>							
Application for rental housing	Outcome of the application communicated within 10 days	The target seeks to measure the turnaround time for the unit to communicate the outcome of applications received to lease social housing units. The proposed service level standard intends to measure the turnaround time from the beginning to the end of the application process. The outcome of application is communicated to	To improve service delivery standards by ensuring that complaints are resolved within the turnaround time as per the Service Level Agreement for Service Delivery Standards between CoJ and JOSHCO	Dated and signed tracking document; and SMS report	Step 1: Difference between date of outcome of application (when Leasing Manager: Housing Management approved or declined the application) and the date an SMS was sent to the client (only	Delays in allocation of units due to: Political influences. Insufficient human capacity vs number of	Output	Non-cumulative	Monthly/Quarterly	No	10 days	EM: Housing Management Leasing Manager

		the client (SMS sent out).			working days are counted) Step 2: Add all the days in step 1 for that period; and Step 3: Divided the answer to step 2 by the number of applicants received for the period under review. Quarterly: Average of days for each month divided by the number of months reportable	projects to be allocated						
Resolution of complaints	Acknowledgment and response within 24 hours of complaint being logged	The target seeks to measure turnaround time of acknowledging receipt of complaints or queries sent to JOSHCO by the existing and potential customers	To improve service delivery standards by ensuring that complaints are acknowledged and responded to within the turnaround time as per the Service Level Agreement for Service Delivery	Automated email	Simple count of emails received that automated email was sent to	Automated emails may not be retrievable to prove that acknowledgment	Output	Non-cumulative	Monthly/Quarterly	No	Turnaround to time of 24 hours	EM; Corporate Services Customer Services Manager

			Standards between CoJ and JOSHCO			ent and response was sent within 24 hours						
Resolution of complaints	Resolution of the complaints/queries within 5 working days.	The target seeks to measure turnaround time of resolving complaints or queries received by JOSHCO	To improve service delivery standards by ensuring that complaints or queries are resolved within the turnaround time as per the Service Level Agreement for Service Delivery Standards between CoJ and JOSHCO	Monthly spreadsheet with a summary of all queries attended to for the reportable month; and e-mails	Mean average scoring NB: only working days are counted Monthly: Step 1: get difference between the day a complaint was received to the day a complaint was resolved by JOSHCO for the month under review for all reported complaints or queries Step 2: Add all the days it took to solve complaints or	None	Output	Non-cumulative	Monthly/Quarterly	No	Turnaround time of 5 working days	EM: Corporate Services Customer Services Manager

					<p>queries for that period; and</p> <p>Step 3: Divided the answer to step 2 by the number of complaints or queries received for the period under review.</p> <p>Quarterly: Average of days for each month divided by the number of months reportable</p> <p>e.g., Quarter 1 (July = 7 days, August = 5 days and September = 4 days)</p> <p>$7+5+4 = 16/3 = 5$ days (average)</p>								
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ANNEXURE C: STRATEGIC RISK REGISTER

Annexure D: Acquisition Plan

