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Joburg
JOHANNESBURG SOCIAL HOUSING COMPANY

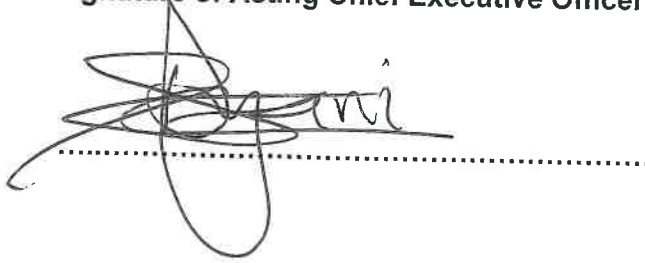
JOHANNESBURG SOCIAL HOUSING COMPANY (SOC) LTD

BUSINESS PLAN

2019/20

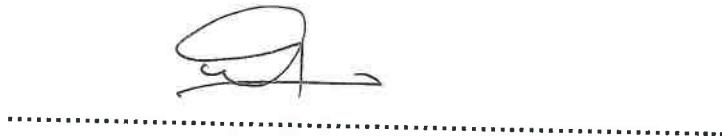
Sign Off:

Signature of Acting Chief Executive Officer – Mr Christopher Dyani



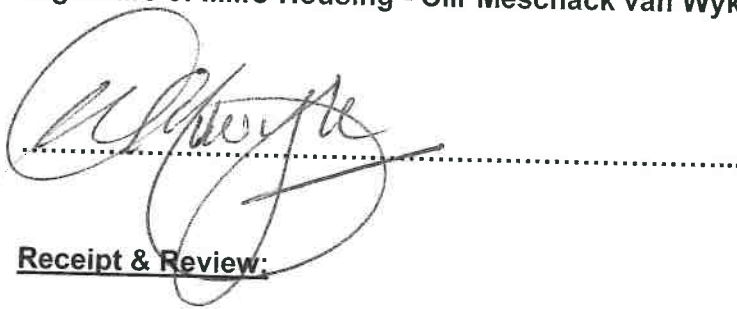
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Signature of Chairperson of the Board – Mr Tumelo Mlangeni:



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Signature of MMC Housing - Cllr Meschack van Wyk:



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Receipt & Review:

Signature of GSPRC Representative:

Date:

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1. EXECUTIVE SUMMARY

The Johannesburg Social Housing Company SOC Limited (“JOSHCO”) was established in November 2003 by the City of Johannesburg (City). JOSHCO is a registered social housing institution and is accredited by the Social Housing Regulatory Authority (SHRA). JOSHCO predominantly serves families whose total household income is between R3 500 and R15 000 per month.

The core business of JOSHCO includes: the development of social rental housing; the refurbishment, housing management; the refurbishment, upgrading and management of hostels and the provision of turnaround strategies where necessary.

As a Municipal Owned Entity (ME), JOSHCO is required to comply with all the relevant legislation (i.e. Municipal Finance Management Act, Municipal Systems Act and the Companies Act). The policies and strategies of JOSHCO are strongly influenced by the vision of the City of Johannesburg.

Joburg 2040, the City’s long-term growth and development strategy has set high standards for the city to become a sustainable, resilient and a liveable world-class African city by 2040. JOSHCO anticipates meeting these standards directly through its development and housing-management programmes. As a strategic imperative, JOSHCO will continue to build partnerships with organisations that share the company’s vision, values and, mission.

The company’s implementing belief is combining quality and quantity in an endeavour to develop social housing settlements that transform the lives of JOSHCO’s tenants.

JOSHCO’s Project Portfolio:

- Greenfield and Brownfield developments
- Hostel redevelopment
- Inner City refurbishments/conversions
- Communal and transitional housing

The business objective is to be able to deliver our product with the same level of efficiency, service, innovation, drive and effectiveness of the private sector while mitigating the risks and constraints in our unique operating environment.

The business-operating environment is complex. A balanced scorecard and effective and transparent management by the Board has ensured that JOSHCO consistently mitigates its risks. The subsidisation of rental by public sector and partial and non-discretionary grant funding and financing of JOSHCO by CoJ and other public sector organisations (such as Treasury) have given JOSHCO a unique advantage in delivering affordable housing to families on very low incomes. To be truly customer-focused, an organisation must reach and sustain a high level of intimacy with its customers, understand their needs and be fully engaged in delivering in line with their requirements.

1.1 VISION

“To become the best provider of quality, affordable social housing designed to standards that contributes to the City that works”.

1.2 MISSION

“JOSHCO will design and build quality, resource efficient, economically sustainable and affordable housing products, which are close to transport nodes and which address the needs of the community and the environment in Johannesburg, with a strong emphasis on effective management and customer-focused service delivery”.

1.3 VALUES

1. **Integrity:** Honesty; Principled behaviour; Transparency; Accountability
2. **Customer Focus:** Listening; Building Relationships; Evaluation and Reflection
3. **Excellence:** Productivity; Professionalism
4. **Innovation:** Imagination; Enthusiasm; Boldness; Tenacity
5. **Team Work:** Goal Orientation; Respect; Communication; Dependability.

1.4 MANDATE

JOSHCO’s mandate is to provide and manage affordable rental housing for the lower income market as an integral part of efforts to eradicate the housing backlog of the City.

JOSHCO is a special purpose vehicle to access national and provincial grant funding which a City or department cannot.

2. STRATEGIC ANALYSES

2.1 ENVIRONMENTAL ANALYSIS

Definition of Social Housing

A rental or co-operative housing option for low income persons at the level of scale and built form which requires Institutionalised management and which is provided by accredited social housing Institutions or in accredited social housing projects in designed restructuring zones.

Legislative Basis for Social Housing

Social Housing Act (No 16 of 2008): to establish and promote a sustainable social housing environment, to define the functions of national, provincial and local governments in respect of social housing, to provide for the establishment of Social Housing Regulatory Authority in order to regulate all Social Housing Institutions obtaining or having obtained public funds, to allow for the undertaking of approved projects by other delivery agents with the benefit of public money, to give statutory recognition to Social Housing Institutions, and to provide for matters connected therewith.

Objectives of Social Housing

Social, Economic, Spatial Integration

- Access: transportation, health, education, recreation facilities;
- Right to: safe and secure neighbourhood, play a meaningful role in society-citizenship Regeneration
- Degraded urban centres Restructuring
- Reversing the apartheid City and ghettos of poverty

Key principles of Social Housing

- Promote urban restructuring through the social, physical, and economic integration of housing development;
- Promote the establishment of well-managed, quality rental housing options for the poor;
- Respond to local housing demand;
- Deliver housing for a range of income groups in such a way as to allow social integration and financial cross subsidisation;
- Support the economic development of low-income Communities;
- Foster the creation of quality living environment for low-income persons;
- Promote a safe, harmonious and socially responsible environment both internal to the project and in the immediate urban environs;
- Promote the creation of sustainable and viable projects;
- Promote the use of public funds in such a manner that stimulates and/or facilitates private sector investment and participation in the Social Housing Sector;
- Support mutual acceptance of roles and responsibilities of tenants and social landlords; and
- Be facilitated, supported and/or driven by all spheres of government

2.2 SWOT Analysis

The primary objective of JOSHCO SWOT analysis is to help craft a strategy for the next 5 years by identifying areas where JOSHCO has been performing at a high level as well as areas that need improvement. The analysis serves as a precursor to organisational actions such as exploring new initiatives, crafting new strategic responses, identifying possible areas of change and refining and redirecting operational efforts.

Internal	STRENGTHS	WEAKNESSES
	<ul style="list-style-type: none"> • Strong Governance Structure. • High Staff Commitment. • Good Intergovernmental Relations • Strong Political Support. • Good Governing Policies and Procedures. • Ability to Obtain Financial Support from the Shareholder (SHRA and Province.) • Confidence by the Industry and Funders (SHRA). • Five-year SHRA Accreditation 	<ul style="list-style-type: none"> • Lack of Integrated IT System. • Work Brand and Reputation. • Lack of Communication and Transparency of Business Objectives. • Poor Project and Contract Management. • Poor Health and Safety Compliance at JOSHCO projects. • Large Debt Book. • Low Occupancy Rate. • Inability to Delivery Projects on Time. • Inappropriate Legal Form (Pty) Ltd.
EXTERNAL	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> • Commercial Rental Opportunities through the purchase of Inner-City Buildings. • Tap into the Gap and Upper Income Market to Achieve Sustainability. • Mixed Market Development. • Use Alternative Construction Methods for Cost and Time savings. • Gain Access to Funding for Greening Purposes. • Large Rental Housing Market Due to in Migration/Mobility of people, in Households, barrier to Entry for Housing Loans. • Access to Municipal Owned Land and Buildings. • Public Private Partnership. • Increase in Commercial Letting. • Student Accommodation 	<ul style="list-style-type: none"> • Rent boycotts. • Expectations of Communities who want Ownership resulting into Rent Boycotts. • Economic Downturn Resulting into Unemployment. • Illegal Occupation of Inner-City Buildings • Greening Initiatives Costly to Implement and Limited Funding Opportunities. • Change in Political Leadership • Competition from Emerging SHI's and other SHI's.

2.3 PESTEL Analysis

Political – The beginning of the 2019/2020 Financial Year will see in the end of the current National Election Cycle, which could affect JOSHCO's mandate, goals and strategies, through new Political Policies, legislations and priorities. Housing will always remain a high political standpoint in South Africa.

Environmental – There are constant changes to the environment, impacting the way that we affect the environment, as well as how the environment affect us. JOSHCO always endeavours to find new ways of improving tenant quality of life, as well as safeguarding the environment. This includes ensuring that resources are sustained, waste is managed, and finding ways to provide renewable energy sources.

Social – JOSHCO as a Social Housing Institute, is driven by the needs of society. JOSHCO aims to fight homelessness and poverty, by providing housing opportunities in a market space where tenants would not be able to obtain housing through normal markets. However, the needs of society are ever increasing due to high influx into the City of Johannesburg, this giving an increase in the demand for rental accomodation.

Technological – Technology is key in ensuring that JOSHCO can empower its tenants with access to information, as well as provide easy and convenient ways to interact with JOSHCO. This however does provide increased dependancies and reliance on technology legislations and governance.

Economy – The economical factors play an important and crucial role in JOSHCO's service delivery, and is affected by the exchange rates and household economies to ensure that JOSHCO can still provide services to its target markets.

Legal – Governance, legal and compliance play a critical aspect in maintaining a healthy organisation, and therefore JOSHCO needs to ensure that it adheres to the required and relevant legislations.

2.4 JOSHCO'S STRATEGIC RESPONSE

IDP OUTCOMES	STRATEGIC PRIORITIES	JOSHCO STRATEGIC OBJECTIVE	STRATEGIC OUTCOME
1. A growing, diverse and competitive economy that creates jobs	Promote economic growth development and attract investment towards achieving 5% economic growth that reduces unemployment	Contribute towards economic development through SMME empowerment.	<ul style="list-style-type: none"> • 2500 labour intensive jobs created through the EPWP programme. • At least 30% of Capital budget to be spent on companies owned by designated groups. • 1% of contract value will be spent on training and development.
2. An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development	Ensure pro-poor development that addresses spatial and income inequality and provides meaningful redress.	<ul style="list-style-type: none"> • Increase social housing projects within the transport nodes. • Increase the number of social housing projects in the Inner City 	<ul style="list-style-type: none"> • The development of social housing projects that would eliminate social inequalities and spatial injustice. • An increase of land parcels and buildings through access through strategic partnership with JPC and HDA to FastTrack the acquisition of land and buildings.
3. Enhanced, quality services and sustainable environmental practices	Preserve our resources for future generations Create a City that responds to the needs of Citizens, Customers, and Business Enhance our financial sustainability	Improve customer satisfaction Enhance financial sustainability. Cost efficiency in housing development and housing management	Achieving a customer satisfaction rating of 86%. <ul style="list-style-type: none"> • Revenue maximisation. • Best practice housing management and housing development strategies.
	Encourage innovation and efficiency through SMART City programmes	Improve ICT infrastructure and governance	Smart technology programmes for the JOSHCO tenants

4. Caring, safe and secure communities	Create a sense of security through improved public safety	Improve safety and security of tenants in all JOSHCO projects	<ul style="list-style-type: none"> Reduction in crime at JOSHCO projects. Reduction in anti-social behaviour.
	Create an honest and transparent City that fights corruption	Improve the control environment (policies, internal systems).	<ul style="list-style-type: none"> Implement a fraud prevention plan. Public adjudication of tenders
5. An honest, transparent and responsive local government that prides itself on service excellence	Create a culture of enhanced service delivery with pride	<ul style="list-style-type: none"> Inculcate a culture that fosters and encourage staff discipline and performance. Improved service level standards 	<ul style="list-style-type: none"> Achieve 96% service delivery standards. High performing teams and professional organisation

2019/20 Delivery Agenda (Dipheto go)

DIPHETO GO	IMPACT TO BE ACHIEVED	TARGET
HOUSING	Reversing the Housing Backlog across indigent, low income families.	Inner-City Conversions Student Accommodation
INFRASTRUCTURE	Improved quality of access to reliable, quality basic services across our City.	Smart buildings (Energy efficient, Eco-Friendly) Developing pro-active maintenance and service teams
ECONOMIC DEVELOPMENT	The significant improvement in the ease and experience of doing business in the City.	Online Leasing Application System Project Security Upgrades (CCTV & Biometrics)
FINANCE	Increase in the collection of revenue to increase funding to City projects.	Improvement of Revenue Collection

3. COMMUNICATION AND STAKEHOLDER MANAGEMENT

JOSHCO envisage to reach all its stakeholders, consistently concerning its service delivery mandate by outlining innovative and distinctive methods of engagement with internal and external stakeholders through its 2016/2021 Marketing and Communication Strategy. The strategy is aimed at conveying the company's vision and business values to develop social housing settlements that transform the lives of residents living within disadvantaged communities. This is designed to drive the company's communication effectively and to meet core organisational objectives, engage effectively with stakeholders, demonstrate the success of our work, ensure people understand what we do and change behaviour and perceptions where necessary through various media platforms.

3.1 COMMUNICATION STRATEGY

JOSHCO's Communication Strategy ensures that communication within JOSHCO is well coordinated, effectively managed and responsive to the diverse information needs across outlining how the company will heighten communication with all stakeholders also giving guidelines for enhancing tenants and public participation. The strategy directly identifies systematic engagement platforms for internal and external stakeholders; investors, tenants and residents of the city, staff members, and the media, to build a positive image for JOSHCO. Through the strategy, JOSHCO will incorporate key communication and stakeholder engagement activities that contributes towards growing the entity's brand and create long-term relationships. This will ensure integration of all organisational programmes into one to:

- Influence public attitude
- Change any existent negative perceptions
- Build excellent relations with all stakeholders
- Publicise and promote JOSHCO as a brand and prime provider of affordable housing in the City of Johannesburg.
- Promote good governance taking into consideration principles of transparency, openness, participation, development and direct communication
- Encourage and enhance inter-departmental communication and information flow

Communication Tactics

JOSHCO's communication strategy is aimed at ensuring that there is unremitting communication and collaboration between the entity and its stakeholders. The company uses traditional communication platforms to reach its stakeholders and aims at improving engagement with stakeholders by:

- Using NEW innovative ways to communicate - exploit different platforms and mediums to communicate with stakeholders
- Aligning our messages with that of the City and unpack them using different platform for different target audiences - Develop marketing and public relations collateral to promote the company's achievements/milestones
- Utilising Community Development programmes to leverage on JOSHCO's relationship with tenants - Forming partnerships with tenant committees to make it easier for

JOSHCO to approach sensitive subjects relating to defaults and Illegal occupation of units

- Creating Real service delivery experience and perception through its stakeholder engagement plan - Elevating service delivery to meet new prescribed standards of communication
- Building close and harmonious relationships in which stakeholders can engage and understand the entity's plan and programs - Introducing collaborative campaigns for revenue collection,
- Developing a two –way- trust relationship between JOSHCO and all its stakeholders - Develop relationships with Politicians and Policy makers to the maximise support of JOSHCO's mandate to deliver quality affordable rental housing.
- Promoting and positioning JOSHCO as a prime provider of Social Housing in Johannesburg - Communicate in a manner which will restore certitude through various simple *and consistent messages*.

3.2 STAKEHOLDER MANAGEMENT AND ENGAGEMENT

The JOSHCO Stakeholder Management is a process to identify people, groups or organisations that could impact or be impacted by JOSHCO operations and projects, analysing of stakeholder expectations and interest on JOSHCO operations and projects, as well as developing appropriate strategies to effectively engage with the stakeholders. JOSHCO Stakeholder Engagement is a process of communicating, and working with stakeholders to meet their needs/ expectations, address issues as they occur and engage throughout JOSHCO's operations and projects' life cycles.

Customer Service Enhancement Interface

Joshco aims to put customers at the centre of its operations. Our approach to customer service enhancement is to ensure that the current customer base is retained, and relationships are strengthened with customers and suppliers. It serves as a broad framework to inform the establishment and implementation of the customer service enhancement strategy for JOSHCO and addresses strategic approaches in which JOSHCO will meet the needs and expectations of our key stakeholder, the customer.

The customer service enhancement programmes aims to:

- Provide a uniform approach to all customer interactions;
- Formalize all customer encounters;
- Improve the customer experience;
- Ensure information communicated to customers is accurate and current;
- Improve customer/ employee relations;
- Ensure all customer queries are resolved and closed within a specified period.

Distinguishing Best Practices

- JOSHCO will make courageous decisions for the benefit of the customer;
- JOSHCO will act with empathy and understanding of our customers' needs;
- JOSHCO will adhere to the Customer Service Charter.

Expected Outcomes

Fair and Accessible - JOSHCO is reputed for providing services that are fair and accessible. The company has built solid relationships with its partners and key stakeholders in an effort to develop a reputation for being the social housing provider of choice not just because we adhere to law and regulations, but because we strive to meet the requirements of our target market too.

Meet community Needs - Recognition of the diverse needs of the community, and provision of quality affordable housing that meets local needs and services the customers.

Transparency in Communication - JOSHCO will always provide transparent and timely responses to ensure that our customers are kept abreast of the development regarding new projects and the status of their applications or any areas of interest thereby safeguarding our reputation and creating a positive perception of the entity amongst the customers and our competitors.

Service with Pride – Customers are well informed; feel respected; and are served with pride. This is characteristic of a leader in the social housing arena.



3.3 STAKEHOLDER ENGAGEMENT MAP

Stakeholder	Impact	Interest	Role of JOSHCO towards the stakeholder	Engagement platforms with stakeholders
Shareholder/ City of Johannesburg	High	High	<ul style="list-style-type: none"> Service Delivery with respect to the service delivery agreement: Implementing the Shareholder strategy on the social housing front; and other key programmes. 	<ul style="list-style-type: none"> Attending all strategic meetings with the shareholder. Quarterly reporting on the performance results of the entity.
Political Leadership: MMC, Ward Councillors	High	High	<ul style="list-style-type: none"> Service Delivery: Achieving the political mandate of delivering planned social housing units; promoting local SMMEs; Inner city regeneration and converting all hostels to family units; and job creation in previously disadvantaged communities. 	<ul style="list-style-type: none"> Attending convened community meetings convened by the political leadership. Constantly reporting on burning issue; Regular meetings with ward councillors to discuss construction and allocations in their respective wards. Quarterly meetings between JOSHCO's representatives and the MMC.
Board of Directors	High	High	<ul style="list-style-type: none"> Ensuring that Governance Protocols and standards are adhered to. Advising the Board on important matters relating to the business of JOSHCO. Ensuring that the Board is well equipped and informed about the performance of the entity they serve. 	<ul style="list-style-type: none"> Quarterly reporting on the performance results of the entity. Constant updates to the Board through emails and other forms of communication. Scheduling and convening quarterly meetings with the Board.
Labour	High	High	<ul style="list-style-type: none"> Providing training to Local Labour Forum (LLF) members. Providing time to Labour to meet with their union members as agreed. Meeting between Labour and Management through the LLF to address 	<ul style="list-style-type: none"> Constant updates on follow up matters. Continue to hold LLF meetings..

Stakeholder	Impact	Interest	Role of JOSHCO towards the stakeholder	Engagement platforms with stakeholders
			matters of importance between staff and management.	
The Media	High	Mode rate	<ul style="list-style-type: none"> Provide the media with good stories on the work done by JOSHCO. Conduct site/project visits to showcase the milestones. 	<ul style="list-style-type: none"> To continue building the JOSHCO brand through the media partnerships that has already been formed.
JOSHCO contractors and service providers	High	Mode rate	<ul style="list-style-type: none"> Empowering our service providers through equitable distribution of work (rotation). Ensuring that our service providers are paid within the thirty (30) day period to enable them to sustain themselves. 	<ul style="list-style-type: none"> Bi-monthly service provider meetings. Workshops with new service providers to educate them on the business of JOSHCO and our service level standards.
JOSHCO Tenants	High	High	<ul style="list-style-type: none"> Providing excellent service to our existing customers. Tenant workshops for new tenants. Employment opportunities through EPWP Maintaining tenants' units. Providing accurate bills at a reasonable time to our tenants. Ensuring that there is safety in our projects by providing security services. 	<ul style="list-style-type: none"> Meetings with tenant Committees to address other issues affecting tenants. Project ratings and customer satisfaction survey. Community Development initiatives. Customer satisfaction survey.
COJ Housing Core/National Government	High	Mode rate	<ul style="list-style-type: none"> Providing the department with information relating to social housing matters e.g. development of units and housing management. 	<ul style="list-style-type: none"> Signing of SLA's with the department for institutional arrangements. Quarterly reporting on deliverables relating to social housing matters.
Funders e.g. SHRA	Mode	Mode	<ul style="list-style-type: none"> Utilising the funding for the purpose 	<ul style="list-style-type: none"> Sourcing more funding to promote and develop

Stakeholder	Impact	Interest	Role of JOSHCO towards the stakeholder	Engagement platforms with stakeholders
	rate	rate	intended for. • Funders are able to report on the achievements/deliverables of Joshco as one of the funding beneficiaries.	social housing. • Quarterly reporting on deliverables relating to social housing matters. • Regular meetings with funders to address shortcomings, where necessary.
Other MOEs and departments	Low	Low	• Enhancing the waste management programmes in partnerships with MOEs such as Pikitup. • Enhancing energy efficiencies programmes in partnership with MOEs such as Pikitup and Eskom/City Power. • Engaging on bulk services e.g. roads, storm water and sewer, with Joburg Water.	• Regular engagements with the relevant MOEs and departments.
Other Stakeholders e.g. Nasho and South African Housing Foundation	Mode rate	Mode rate	• Annual Affiliation • Regular engagement for improvements and promotion of social housing.	• Regular meetings to address shortcomings, where necessary.

4. IMPLEMENTATION AND PERFORMANCE OVERVIEW

4.1 PAST PERFORMANCE HIGHLIGHTS

The first half of the 2018/19 has shown many challenges as well as opportunities for JOSHCO. The period was notable due to the following achievements: -

- ❖ Capital spending level at first quarter was behind with an achievement of 1% against a target of 10%. However, this was turned around in the second quarter with an achievement of 37% against a target of 30%
- ❖ JOSHCO acquired an unqualified audit for the 2017/18 Financial Year from the Auditor General of South Africa
- ❖ JOSHCO has achieved 74% implementation of its Stakeholder Plan for the year, indicating the importance of JOSHCO's stakeholders.
- ❖ JOSHCO is actively ensuring that Black Owned companies are provided with opportunities to grow and be a part of JOSHCO's drive to provide to the residents of the City of Johannesburg. 71% of JOSHCO's capital expenditure was allocated to companies that are at least 51% Black-Owned, against a target of 30%

4.2 KEY PERFORMANCE AREAS

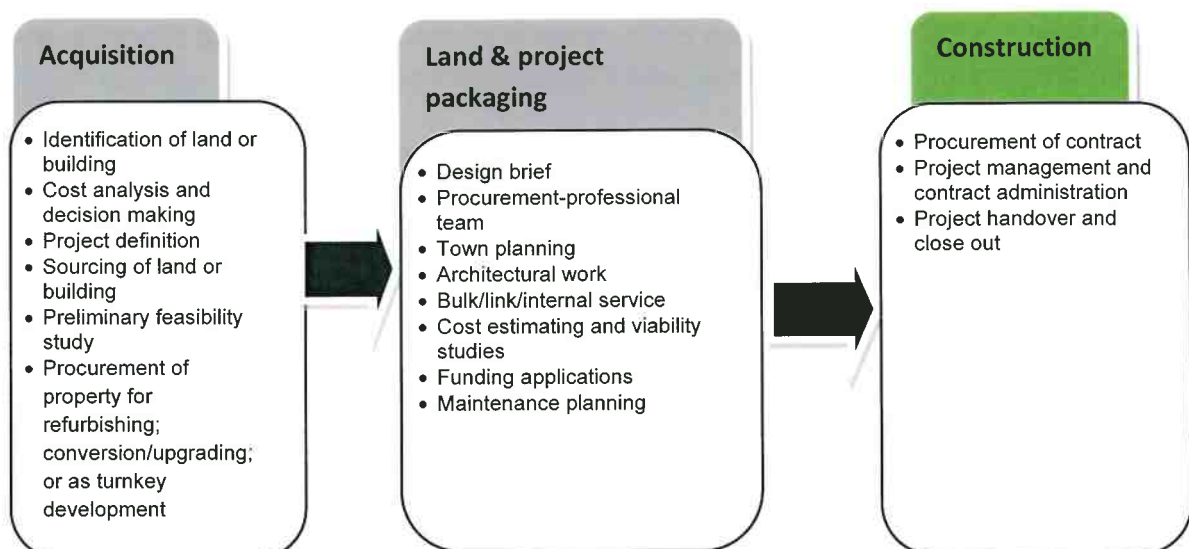
4.2.1 CORE SERVICES

HOUSING DEVELOPMENT

Introduction

The housing development department 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 that contributes towards the creation of sustainable human settlements and as a result enhanced quality of life for the end users of the JOSHCO product offering as well as the creation of good urban environs.

The achievement of the abovementioned key performance areas can be realised by the department through strong adherence to the housing departments value chain as depicted in the figure below: -



Section 5.2 reflects 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 next three financial years, and the budget for each project.

Opportunity for Student Accommodation

The student accommodation shortage is not a problem peculiar to South Africa, it is a global one. Universities in Johannesburg such as Wits University and University of Johannesburg are faced with an ever-increasing problem as their student struggle to find suitable accommodation. The student accommodation shortage and backlog has reached crisis level. By 2020, the demand for new, purpose-built student accommodation is set to top 500,000. Areas such a Braamfontein are driven in big part by the demand and supply of student accommodation.

With university budgets facing major constraints and cut-backs from national government, many have prioritized academic and teaching facilities ahead of upgrading or building new university residences. Rising maintenance and management costs related to ageing student residences, combined with poor collection of student rentals have limited the supply of new student accommodation by universities. Student accommodation requires skilled management capabilities. Hence JOSHCO might have to partner with management agencies that have expertise in student accommodation, initially.

Provision of student accommodation must keep the following elements in equilibrium:

- Access / equity / redress;
- Quality / standards;
- Costing / financing;
- Learning / success;
- Inclusion / integration;
- Governance / management.

All of these are elements which are compatible with Social Housing.

HOUSING MANAGEMENT DEPARTMENT

Introduction

Housing Management is one of the core departments which is tasked with the overall property and tenant management functions which includes Leasing, Portfolio management (maintenance, cleaning, and gardening), and Community development thereby contributing towards the following city's priorities:

- Creating a culture of enhance service delivery with pride;
- Creating a sense of security through improved public safety;
- Creating a City that responds to the needs of citizen, customers, and business; and
- Creating an honest and transparent City that fights corruption.

The department aims to enhance customer services, communications and relationships with tenants. Tenants who are active and engaged can assist JOSHCO to continuously enhance its services and play a meaningful role with regards to living in a healthy and safe environment. The department will focus on: -

- Job creation programme over the 3 financial years;
- Planned maintenance programmes to enhance the life cycle and quality of assets;
- Improve Portfolio management to achieve tenant satisfaction levels at 85%;

- Maintain occupancy rate at 98%;
- 100% Reduction of the number of illegal occupancies;
- 100% Implementation of the business improvement programme;
- 25% Reduction of unplanned maintenance; and
- 100% Implementation of the health and safety plan at all projects.

Units under JOSHCO Management

- JOSHCO manages a total of 8268 Units under its property portfolio. The stock is diverse and includes staff and public hostels, Inner City buildings, flats, communal rooms and an instalment sales project. The portfolio will grow to 12 377 units in the next 5 years. (Includes commercial)

The JOSHCO unit portfolio is broken down as follows:

Project Type	Units
Inner City	1634
Greenfields	6634

Community Development

JOSHCO Community Development is aimed at working together with the tenants, to improve the livelihood of the tenants. Its programmes are uniquely placed to assist in the social, economic development. The Unit will utilise organisational resources as a strategic enabler for Community development, improve the quality of life and tenant participation by implementing effective innovative and distinct methods of engagement and manage the stakeholder expectation across the Board. The resource will be focused on: -

- Tenant engagement
- Enterprise Development
- Outreach programmes (drugs awareness, 16 days of activism, youth day celebrations)
- Psycho-social support, (tenant counselling) and
- Community/ Social Groups (community policing forums, youth forums, and women forums)
- Early childhood development programmes

4.2.2 SUPPORT SERVICES

HUMAN RESOURCES & CORPORATE SUPPORT

Introduction

Human Resources will facilitate JOSHCO's ability to meet the new challenges as a result of the skills, competencies and commitment of its employees. It is responsible for human capital management, including training, skills development, employee wellness and employee relations.

In essence, Human Resources will aim to capture "the people element" of what JOSHCO is hoping to achieve in the medium to long term, by ensuring that: -

- It has the right people in the right place,
- It has the right mix of skills,
- Employees display the right attitudes and behaviours, and
- Employees are developed in the right way to contribute towards the achievement of the organisation objectives.

3 main Key Performance Indicators for the HR department are:

- % of employees receiving performance coaching and review as per the HR policy;
- % of all vacancies, identified as strategic, being concluded within 90 days; and
- Average life cycle and success rate of disciplinary cases.

OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety function is primarily focused on (i) Creating and maintaining a safe working environment and (ii) Preventing workplace accidents. A major obstacle in achieving these objectives was the dormant (departmental) safety committees and the lack of awareness and capacity amongst members of staff to fulfill the responsibilities of Safety Representatives. The appointment of a health and safety Officer has assisted with the implementation of the recommendations suggested in the Heathy and Safety reports, conducted on all JOSHCO Projects. This is an ongoing exercise to ensure that JOSHCO can deliver safe environments for its staff and tenants.

What will we focus on?

- Finalise and obtain approval for OHS policy and procedures
- Operationalise all identified Safety Committees and submit qualitative and quantitative monthly reports
- Conduct training to prevent Workplace Injuries
- Risk management systems and practices implemented in response to Internal Audit and Health Assessment
- Conducting regular Health and Safety Audits, fire drills etc.

FINANCE DEPARTMENT

Introduction

The principle pertaining to the implementation of the business plan is centred on accountability and transparency, efficiency and effectiveness, commitment, time consciousness, prudent financial management and coordination and collaboration with other departments.

The finance department is guided by the following 4 strategic objectives: -

Strategic objective	Key Performance Indicators
1. Capital Project management	1.1 95% Expenditure spent on development programme
2. Disciplined Expenditure management	2.1 Achievement of selected profitability and liquidity ratios
3. Optimal Revenue Collection	3.1 90% Collection of debtors in respect of rental
	3.2 3,5% reduction in the debtors

Strategic objective	Key Performance Indicators
4. Enhanced corporate governance, through 100% compliance with financial risk and performance management guidelines.	4.1 Unqualified audit

Strategic Framework

The strategic framework of the finance department is summarised in the table below.

Focus areas	Goals
Successfully monitor and evaluate the operational budget	<ul style="list-style-type: none"> To ensure that the operational budget is between 0% -3% under budget. To spend 95% of capital budget To encourage all internal stakeholders on cost savings
Effectively manage human, financial and physical resources	<ul style="list-style-type: none"> To ensure adherence to all SCM regulations in the awarding of tenders To develop and implement required policies and procedures
Sustainability of JOSHCO and its operations	<ul style="list-style-type: none"> To effectively collect 90% of billed revenue Revenue Drive for Non-performing projects To clean current database
Implementation of an integrated system that enables efficient cash flow management	<ul style="list-style-type: none"> To improve turnaround time for cash flow management (CAPEX) To facilitate and coordinate the initiation of capital projects
Effectively collect billed revenue	<ul style="list-style-type: none"> To deal with old overdue accounts To mitigate the impact of non-payment on new projects
Mitigations of the operational risks	<ul style="list-style-type: none"> To implement the action plans as per risk register. To promote Risk Reduction (RR) strategies in all programs
Prepare and effectively respond to material control deficiencies	<ul style="list-style-type: none"> To ensure access to up to date information on previous audit findings. To ensure availability of contingency plans and resources for effective response to audit issues.

STRATEGY AND RISK MANAGEMENT DEPARTMENT

The strategy department is essentially responsible for the crafting of the organisational strategic plan, performance management of the organisation and part of its role is to advice the Executive Committee on strategic direction and management of risk for achievement of objectives. The Board assumes the responsibility of strategy and risk governance by setting the direction of how both strategy and risk should direct and guide the operations of JOSHCO. It has delegated such responsibility to the Executive Committee Board Risk Committee which management reports on the management of risk and its related risk controls to the said Committee on a quarterly basis. This department provides support to the entity on Strategy Development, Strategy Implementation and Performance Management. The proposed balanced scorecard for 2019/20 is included in this business plan in section 4.4, which reflects all the programmes of the entity for the next three financial years. The performance of the organisation is monitored quarterly by the Shareholder and the Board.

INFORMATION TECHNOLOGY DEPARTMENT

Principle 12 of the King IV report on Corporate Governance requires 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 in the organisation. The Board has delegated such responsibility to the Board Risk and Audit Committee which meets once per quarter and ICT matters such audit are presented to the said Committee as and when necessary. JOSCHO has developed a 3-year ICT strategic and ICT action plan and will be rolled out in the next 3 financial years.

COMPANY SECRETARY DEPARTMENT

The department is made up of the Company Secretary and the Legal Officer/Assistant Company Secretary. The department is supported by a panel of attorneys appointed through a tender process.

The department is responsible for providing legal advice when necessary, ensuring compliance with applicable legislation as well as supporting the organisation in instituting legal action against habitual defaulters, non-performing service providers and against any other stakeholder as and when the need arises.

JOSHCO has 31 pieces of legislation in the compliance universe and continues to ensure compliance with all the applicable legislation. i.e. the Companies Act, the Rental Housing Act, the Social Housing Act.

4.3 SERVICE LEVEL STANDARDS

JOSHCO has signed a Service Delivery Agreement with the City of Johannesburg, which indicates JOSHCO's main service delivery focus through its operational services. Based on this signed Service Delivery Agreement, JOSHCO is monitored on, and reports on 7 specific Service Level Standards on a monthly basis, to ensure alignment to the Service Delivery Agreement. These standards are listed in the table below:

Core Service	Service Level Standard Target
Billing of customers	98% accurate bills of all active customers
Attending to requests for maintenance	96 % of maintenance requests attended within 7 working days of the logged call
Routine building maintenance	Once per year and as when required
Application of rental housing	Outcome of enquiry to be sent to application within 5 days
Application of rental housing	Outcome of the application communicated within 7 days
Resolution of complaints	Acknowledgement and response within 24 hours of complaint being logged
Resolution of complaints	Resolution within 5 working days of logged call

4.4 ENTITY CORPORATE SCORECARD

IDP programme	Key Performance Indicator	Baseline	Target 2019/20	Target 2020/21	Key Intervention (s)	2019/20 Budget per programme		2019/20 Quarterly target				Evidence
						CAPEX (R 000)	OPEX (R 000)	Q1	Q2	Q3	Q4	
Priority: Enhance our financial sustainability												
Enhanced, quality services and sustainable environmental practices	% Capital budget spent	95 % Capital budget spent	95 % Capital budget spent	95 % Capital budget spent	Implementation of approved procurement plans.			10% Capital budget spent	30% Capital budget spent	60% Capital budget spent	95% Capital budget spent	Capex expenditure report approved by Board
	Achievement of selected profitability and liquidity ratios	Current Ratio: 0.93:1	Current Ratio: 1.0:1	Current Ratio: 1.0:1	Timely submission of claims to CoJ for reimbursement in order to improve cash balances			Current Ratio: 1.0:1	Current Ratio: 1.0:1	Current Ratio: 1.0:1	Current Ratio: 1.0:1	Quarterly Report approved by Board
		Solvency Ratio 0.98:1	Solvency Ratio 1.0:1	Solvency Ratio 1.0:1	Timely submission of claims to CoJ for reimbursement in order to improve cash balances			Solvency Ratio 1.0:1	Solvency Ratio 1.0:1	Solvency Ratio 1.0:1	Solvency Ratio 1.0:1	Quarterly Report approved by Board
		Remuneration to OPEX expenditure up to 30%	Remuneration to Operational expenditure (OPEX) up to 30%	Remuneration to OPEX expenditure up to 30%	Capitalisation of project managers' salaries	61 740		Remuneration to OPEX expenditure up to 30%	Remuneration to OPEX expenditure up to 30%	Remuneration to OPEX expenditure up to 30%	Remuneration to OPEX expenditure up to 30%	Quarterly Report approved by Board
	Maintenance expenditure up to 40% of annual approved OPEX budget.	Maintenance expenditure up to 40% of OPEX budget.	Maintenance expenditure up to 40% of OPEX budget.	Implementation of approved maintenance plan	82 322		Maintenance expenditure up to 40% of OPEX budget.	Maintenance expenditure up to 40% of OPEX budget.	Maintenance expenditure up to 40% of OPEX budget.	Maintenance expenditure up to 40% of OPEX budget.	Monthly management accounts	

IDP programme	Key Performance Indicator	Baseline	Target 2019/20	Target 2020/21	Key Intervention (s)	2019/20 Budget per programme		2019/20 Quarterly target				Evidence
						CAPEX (R 000)	OPEX (R 000)	Q1	Q2	Q3	Q4	
	% Collection of debtors on current billing	92% Collection of debtors on current billings	100% Collection of debtors in respect of rentals	100% Collection of debtors in respect of rentals	Implementation of revenue collection strategy.		2 600	100% Collection of debtors in respect of rentals	100% Collection of debtors in respect of rentals	100% Collection of debtors in respect of rentals	100% Collection of debtors in respect of rentals	Revenue Report
	% Collection of historical debt	New KPI	10% collection of historical debt	10% collection of historical debt	Implementation of Revenue Collection Strategy			2.5% collection of historical debt	5% collection of historical debt	7.5% collection of historical debt	10% collection of historical debt	Revenue Report
	% of valid invoices paid within 30 days of invoice receipt	New KPI	100% of valid invoices paid within 30 days of invoice receipt	100% of valid invoices paid within 30 days of invoice receipt	Pay all invoices within payment period of 30 days			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	Invoices Paid
Priority: Create a culture of enhanced service delivery with pride												
Improve the control environment.	% Implementation of Approved Strategic Risk Register	72% Implementation of corrective action against identified risks.	100% Implementation of corrective action against identified risks.	100% Implementation of corrective action against identified risks.	Implementation of Strategic Risk Register			100% Implementation of corrective action against identified risks.	100% Implementation of corrective action against identified risks.	100% Implementation of corrective action against identified risks.	100% Implementation of corrective action against identified risks.	Risk report approved by Board

IDP programme	Key Performance Indicator	Baseline	Target 2019/20	Target 2020/21	Key Intervention (s)	2019/20 Budget per programme		2019/20 Quarterly target				Evidence
						CAPEX (R 000)	OPEX (R 000)	Q1	Q2	Q3	Q4	
	% Implementation of approved Audit Action Plan	65% Implementation of corrective action against audit findings.	100% Implementation of corrective action against audit findings.	100% Implementation of corrective action against audit findings.	Implementation of Audit Action Plan			100% Implementation of corrective action against audit findings.	100% Implementation of corrective action against audit findings.	100% Implementation of corrective action against audit findings.	100% Implementation of corrective action against audit findings.	Audit Action Plan Reports approved by Board
	% Monitoring of Compliance to laws and regulations	91% Compliance to laws and regulations	100% Monitoring of Compliance to laws and regulations	100% Monitoring of Compliance to laws and regulations.	Quarterly review on the progress of compliance to laws and regulations.			100% Monitoring of Compliance to laws and regulations	100% Monitoring of Compliance to laws and regulations	100% Monitoring of Compliance to laws and regulations	100% Monitoring of Compliance to laws and regulations	Compliance report submitted to Board.
Inculcate a culture that enables and encourage staff discipline and performance.	% implementation of the HR strategy	100% implementation of the HR strategy	100% implementation of the HR strategy	100% implementation of the HR strategy	Quarterly performance review and coaching sessions undertaken by heads of departments.			25% implementation of the HR strategy	50% implementation of the HR strategy	75% implementation of the HR strategy	100% implementation of the HR strategy	Performance evaluation report for Mid-year and year-end.
Improve customer satisfaction levels.	% Implementation of a stakeholder engagement plan activities	100% Implementation of a stakeholder engagement plan activities	100% Implementation of a stakeholder engagement plan activities	100% Implementation of a stakeholder engagement plan activities	Monthly monitoring of the implementation plan by Exco.			25% Implementation of a stakeholder engagement plan activities	50% Implementation of a stakeholder engagement plan activities	75% Implementation of a stakeholder engagement plan activities	100% Implementation of a stakeholder engagement plan activities	Quarterly Stakeholder Management Report approved by Board.

IDP programme	Key Performance Indicator	Baseline	Target 2019/20	Target 2020/21	Key Intervention (s)	2019/20 Budget per programme		2019/20 Quarterly target				Evidence
						CAPEX (R 000)	OPEX (R 000)	Q1	Q2	Q3	Q4	
Improve customer satisfaction levels.	% Implementation of the Communication plan activities.	100% Implementation of the Communication plan activities.	100% Implementation of the Communication plan activities.	100% Implementation of the Communication plan activities.	Monthly monitoring of the implementation plan by Exco.			25% Implementation of the Communication plan activities.	50% Implementation of the Communication plan activities.	75% Implementation of the Communication plan activities.	100% Implementation of the Communication plan activities.	Quarterly Communication report submitted to Board.
Priority: Ensure Pro-Poor development that addresses spatial and income inequality and meaningful redress.												
An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development	No of Social Housing Units developed	360 Social Housing Units developed	239 Inner-City Units developed.	220 Inner-City Units developed.	Monthly progress meetings to held with contractors.	163 692	-	-	-	-	239 Inner-City Units developed	Practical Completion certificates Quarterly Progress Reports
			655 Greenfields Units developed.	555 Greenfields Units developed.	Monthly progress meetings to held with contractors.	227 008	-	-	-	-	655 Greenfields Units developed.	Practical Completion certificates Quarterly Progress Reports
Priority: Promote Economic Growth Development and Attract Investment Towards Achieving 5% Economic Growth that Reduces Unemployment.												
A growing, diverse and competitive economy that creates jobs	Number of Jobs created through the unemployed through the EPWP programme	910 Jobs created for the unemployed through the EPWP programme.	910 Jobs created for the unemployed through the EPWP programme.	910 Jobs created for the unemployed through the EPWP programme.	Monthly monitoring of job creation.		200	400	750	910 Jobs created for the unemployed through the EPWP programme	Quarterly reports on job-creation.	

IDP programme	Key Performance Indicator	Baseline	Target 2019/20	Target 2020/21	Key Intervention (s)	2019/20 Budget per programme		2019/20 Quarterly target				Evidence	
						CAPEX (R 000)	OPEX (R 000)	Q1	Q2	Q3	Q4		
Priority: Create a City that responds to the needs of Citizens, customers, and business													
Enhanced, quality services and sustainable environmental practices	% Customer satisfaction rating.	84% Customer satisfaction rating.	86% Customer satisfaction rating.	86% Customer satisfaction rating.	Implementation of turnaround plans and recommendations from the survey.			-	-	-	-	86% Customer satisfaction rating.	Customer satisfaction survey report.
	% occupancy rate.	91% occupancy rate.	98% occupancy rate.	98% occupancy rate.	Monitoring of project vacancies.			98% occupancy rate.	98% occupancy rate.	98% occupancy rate.	98% occupancy rate.	98% occupancy rate.	MDA occupancy report.
Priority: Promote Economic Development and Attract Investment Towards Achieving 5% Economic Growth that Reduces Unemployment.													
A growing, diverse and competitive economy that creates jobs	% Of Capex spent on 51% Black owned Companies	30% Of Capex spent on 51% Black owned Companies.	30% Of Capex spent on 51% Black owned Companies.	30% Of Capex spent on 51% Black owned Companies.	Monthly monitoring of Capital spending by Exco.		195 000	30% Of Capex spent on 51% Black owned Companies.	30% Of Capex spent on 51% Black owned Companies.	30% Of Capex spent on 51% Black owned Companies.	30% Of Capex spent on 51% Black owned Companies.	30% Of Capex spent on 51% Black owned Companies.	Quarterly Capital expenditure report.
	% Of Capex spent on SMMEs.	30% Of Capex spent on SMMEs.	30% Of Capex spent on SMMEs.	30% Of Capex spent on SMMEs.	Monthly monitoring of Capital spending		195 000	30% Of Capex spent on SMME	30% Of Capex spent on SMME	30% Of Capex spent on SMME	30% Of Capex spent on SMMEs.	30% Of Capex spent on SMMEs.	Quarterly Capital expenditure report.

IDP programme	Key Performance Indicator	Baseline	Target 2019/20	Target 2020/21	Key Intervention (s)	2019/20 Budget per programme		2019/20 Quarterly target				Evidence
						CAPEX (R 000)	OPEX (R 000)	Q1	Q2	Q3	Q4	
Priority: Encourage Innovation and Efficient through SMART City Programme.												
Enhanced, quality services and sustainable environmental practices	% implementation of ICT Action Plan	82%	100% implementation of ICT Action Plan	100% implementation of ICT Action Plan	implementation of the ICT action plan by Exco.	65 000		25% implementation of ICT Action Plan	50% implementation of ICT Action Plan	75% implementation of ICT Action Plan	100% implementation of ICT Action Plan	ICT Action Plan implementation reports

4.5 KPI DEFINITIONS

Priority	Key Performance Indicators	Means of Verification	Definition
Enhance our financial sustainability	% Capital budget spent	Service Delivery Budget Implementation Plan report	The indicator refers to the quarterly spending of capital budget on development of social housing infrastructure
	Achievement of selected profitability and liquidity ratios	Monthly management accounts	The indicator refers to the ability of JOSHCO to meet its financial obligations as they come due as well as the ability to pay its short-term debts. This is measured based on the following 4 ratios: <ul style="list-style-type: none"> - Current ratio; - Solvency ratio; - Remuneration to expenditure; and - Maintenance to expenditure.
	% Collection of debtors on current billing	Revenue collections Report Tenant Age Analysis/tenancy schedule is available Invoices and bank statements	The indicator refers to the percentage of money collected as a percentage of the total value billed for rental. This excludes amounts that have been written off; and amounts owed by tenants that no longer occupy the units.
	% Collection of historical debt	Debtors Age-Analysis. Signed Agreements of Debt	The indicator refers to the percentage of money collected from tenants with historical debt, in order to recover these accounts.
	% of valid invoices paid within 30 days of invoice date	Invoices paid as per the payment batch	The indicator refers to the percentage of invoices paid within 30 days
	% Implementation of Approved Strategic Risk Register	Approved Strategic Risk Register for 2019/20 <i>NB: Evidence will vary per risk identified.</i>	The indicator tracks implementation of internal controls of the identified risks in the approved strategic risk register for the financial year 2019/20
	% Implementation of approved Audit Action Plan	Approved audit plan for 2019/20. <i>NB: Evidence will vary per audit finding.</i>	The indicator refers to the percentage of audit findings on the approved Audit Action Plan which were closed or completed within the period under review.
	% Monitoring of Compliance to laws and regulations	Exclaim Compliance Universe Toolkit Generated Reports <i>NB: Evidence will vary per legislation monitored.</i>	The indicator tracks the extent to which JOSHCO complies with the laws and regulations that are relevant to the organisation. As an MOE JOSHCO has aligned its compliance function with that of the City of Johannesburg Metropolitan's Group Compliance and Advisory Services Compliance Framework for purposes of
	Create a culture of enhanced service delivery with pride		

			integrated reporting and monitoring compliance risks on a holistic level.
% implementation of the HR strategy	HR strategy plan for 2019/20 NB: Evidence will vary per targets in the HR strategy plan		The indicator refers to the percentage of planned HR targets on the HR annual plan implemented or completed during the period under review.
% Implementation of a stakeholder engagement plan activities	Stakeholder engagement plan for 2019/20 approved by EXCO; Meetings: - Agenda; - Dated and signed minutes; and - Attendance register with date and purpose of the meeting. Initiatives: - Signed report of initiative conducted; and/or - Attendance register		The indicator refers to the percentage of stakeholder engagement activities completed in the period under review. These activities public meetings, committee meetings, initiatives, workshops and any other interventions or meetings with JOSHCO stakeholders
% Implementation of the Communication plan activities	Communication Plan for 2019/20. Evidence varies based on the category of activities in the plan. Events: Invitation/email to attendees or programme, attendance register and photographs. Newsletters: Newsletters dated within the period under review. Flyers and notices: Notice letter; flyers, posters Branding and marketing: Purchase order or invoice or delivery note and photograph/s. Media articles: Media summary report, media articles dated within the period under review. Social media: Print outs or screenshots of updates/uploads/posts on JOSHCO social media pages (twitter, Facebook and YouTube). Website update: Reports with notes on updates to be made, photographs and information uploaded on website in the period under review.		The indicator refers to the percentage of planned communication activities implemented or completed during the period under review.

Ensure Pro-Poor development that addresses spatial and income inequality and meaningful redress	No of Social Housing Units developed	Dated and signed completion certificates and/or handover reports from independent contractors.	The indicator refers to the number of social housing units developed through JOSHCO projects within the 2019/20 financial year, that reach practical completion stage..
Promote Economic Growth Development and Attract Investment Towards Achieving 5% Economic Growth that Reduces Unemployment	Number of Jobs created for the unemployed through the EPWP programme.	Attendance Register, proof of payment and employment contract. These documents must be dated within the period under review.	The indicator refers to the number of jobs created through the EPWP programme during the 2019/20 financial year. Jobs: refers to temporary jobs linked to projects by JOSHCO to develop housing units or through repairs and maintenance.
Create a City that responds to the needs of Citizens, customers, and business	% Customer satisfaction rating.	Dated and signed customer satisfaction survey report. The report must be dated within the period under review.	The indicator refers to the rating (%) provided by JOSHCO clients to measure satisfaction levels of the services provided by JOSHCO.
	% occupancy rate.	Dated and signed MDA occupancy report. Dated and signed Tenancy schedule. Signed and dated training declaration and lease agreement.	The indicator refers to the percentage of housing units occupied by tenants as a percentage of total units under management.
Promote Economic Development and Attract Investment Towards Achieving 5% Economic Growth that Reduces Unemployment	% Of Capex spent on 51% Black owned Companies	Varies based on the type of support provided: - Financial support- signed off contract forms, invoices and/or payment report and BBBEE Certificate. - Non-financial support – Attendance registers with signatures of attendees (training or workshops) NB: These documents must be dated within the period under review	The indicator refers to the capital budget funds spent on 51 Black owned companies against the appropriate capital budget for the 2019/20 financial year aggregated into a percentage
	% Of Capex spent on SMMEs	Varies based on the type of support provided: - Financial support- signed off contract forms, invoices and/or payment report. - Non-financial support – Attendance registers with signatures of attendees (training or workshops) NB: These documents must be dated within the period under review	The indicator refers to the capital budget funds spent on Small Medium Micro Enterprises (SMMEs) against the appropriate capital budget for the 2019/20 financial year aggregated into a percentage. JOSHCO provides financial support to SMMEs through sub-contracting of SMMEs and also non-financial support through training or workshops for SMMEs.
Encourage Innovation and Efficient through SMART City Programme	% implementation of ICT Action Plan	ICT Action Plan implementation reports	This indicator tracks the implementation of the ICT Implementation Plan, which is an approved plan that directs IT Project Portfolio for the financial year

5. FINANCIAL IMPACT

5.1 OPERATIONAL EXPENDITURE

The table below reflects the revised budget for 2018/19 financial year and the proposed budget for the medium term for 2018/19-2021

Revenue

Description	Current Year 2018/19			Medium Term Revenue and Expenditure Budget	
	Approved Budget 2018/19	Adjustment	Revised Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
	R 000	R 000	R 000	R 000	R 000
Revenue					
Service charges	629		629	667	744
Rental of facilities and equipment	146,396		146,396	159,328	177,648
Interest earned-outstanding	1,555		1,555	1,555	1,734
Agency services	11,418		11,418	12,103	13,496
Other revenue	1,963		1,963	1,963	2,113
Interest income	7,766		7,766	8,232	9,171
Operating grants and subsidy	12,157	14,784	26,941	21,958	26,995
Total Revenue	181,884	14,784	196,668	205,806	231,901
Expenditure					
Employee related costs	46,905	14,784	61,689	62,442	70,703
Debt impairment	11,287		11,287	11,964	13,329
Depreciation & assets impairment	1,235		1,235	1,350	1,504
Repairs and maintenance	70,333		70,333	76,131	84,895
Finance charges	1,320		1,320	1,450	1,616
Contracted services	791		791	801	892
Other expenditure	34,628	12,571	47,199	35,332	41,692
Internal charges (ME's)	1,314	(12,571)	1,314	14,836	16,528
Total Expenditure	180,384	14,784	195,168	204,306	231,159
Taxation	1,500	-	1,500	1,500	742
Operating Surplus/ (Deficit)	-	-	-	-	-

JOSHCO's main revenue items are as follows:

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

Indirectly the organisation is self-sustaining as 100% of the operational subsidy is utilised for repairs and maintenance of the housing stock. JOSHCO earns 3% management fee for

agency services in respect of the development of projects and this is derived from the development programme.

Revenue Collection and Bad debts

Description	Current year 2018/19			Indicative Budget	
	Approved Budget 2018/19	Adjustment	Revised Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
	R000	R000			
Debt Impairment	11 287	-	11 287	11 964	12 670

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. Revenue collection strategies inclusive of encouraging tenants to switch over to the debit order system and paying the accounts through Easy pay at most retail outlets have been put in place.

Expenditure

There are main expenditure items, namely:

- Repairs and maintenance which links directly with the organisation's mandate of managing allocated city housing stock;
- Employee related costs which is an enabler; and
- General expenses which are also an enabler.

Repairs and maintenance

Description	Current year 2018/19			Indicative Budget	
	Approved Budget 2018/19	Adjustment	Revised Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
	R000	R000			
Repairs and Maintenance	70,333 39%		70,333 39%	76,131 37%	84,895 37%

Repairs and maintenance amount to up to 40% of the organisation's expenditure budget for the 2019/20 financial year. This represents a 2% increase from the previous financial year and demonstrate the organisation's commitment to service delivery.

Employee related costs

Description	Current year 2018/19			Indicative Budget	
	Approved Budget 2018/19	Adjustment	Revised Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
	R000	R000			
Employee Related Cost	46,905	14,784	61,689	62,442	70,703

In order to ensure financial sustainability, the organisation maintains the ratio of staff costs as percentage of total expenditure under 30%. This demonstrates that, the current resources need to be diligent and efficient when executing their duties to ensure achievement to strategy objectives with existing resources.

General Expenses

Description	Current year 2018/19			Indicative Budget	
	Approved Budget 2018/19 R'000	Adjustment R'000	Revised Budget 2018/19 R'000	Proposed Budget 2019/20 R'000	Proposed Budget 2020/21 R'000
General Expenses	34,628	12,571	47,199	35,332	41,692

Although JOSHCO strives to undertaken its business through economies of scale, for the current financial year (2018/19) it has increased its budget expense by 1%.

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.

While cost recovery should be aimed for purposes of ensuring financial sustainability, it should be phased in gradually, should take into account affordability of services and the economic situation the consumer is emerging from.

The following tariffs are proposed for the 2019/20 financial year as follows:

- The rentals for projects with an income cap of R15 000 be kept the same (i.e. Kliptown Square, Kliptown Golf Course, Pennyville family units, City Deep (New), Roodepoort, Fleurhof, and all Public hostels) and also on the projects that are outside the income cap of R15 000 which are Bellavista and Citrine Court.
- The rentals for all other projects under management be increased by 5.4%; and
- Retails space also be increased by 5.4% annually from the date of occupation as per the lease agreement.

Refer to Annexure A – Tariff Report

5.2 CAPITAL EXPENDITURE

DEVELOPMENT PROGRAMMES

The following tables indicate JOSHCO's focus on Social Housing Unit Development for the 2019/2020 and 2020/2021 financial years

JOSHCO DEVELOPMENT PROGRAMME						
Financial Year: 2019-2020						
Strategic Objective: Pro-Poor Development	Projects	Programme	Total Project Unit yield	Baseline: 2019/2020	Total units for the year 2019-20	Financial year budget: 19-20
	Lufhereng Social Housing	Greenfields	418	0	120	24,000,000
	Golden Highway Social Housing (Devland)		588	255	120	50,000,000
SUB TOTAL			1006	255	240	74,000,000
	80 Plein Street	Inner-City	344	344	112	45,000,000
	Inner City acquisition/ Conversion		-	0		31,200,000
	280 Smit Street		246	246	40	15,000,000
	Selby		80	80	35	10,000,000
	106 Claim Street		104	104	Project completion	10,000,000
	50 Durban		102	102	52	2,000,000
	38 Rissik Street				Pre-construction	10,000,000
	Casamia 1		80	80	Pre-construction	5,000,000
	Abel Road Phase2		280	280	Phase 2 Upgrade	35,492,000
SUB TOTAL			1236	1236	239	163,692,000
Alexandra-Marlboro to Sandton-Randburg	Randburg Selkirk	Greenfields	521	521	60	23,008,000
	Riverside (New Project)			0	150	45,000,000
SUB-TOTAL			521	521	210	68,008,000
Mining Belt & Planning	Roodepoort/Phase 2	Greenfields	92	37	55	35,000,000
	Princess Plots		300	0	150	50,000,000
SUB-TOTAL			392		205	85,000,000
Stock Recapitalisation	City Deep Hostel	Upgrades	-		Upgrade	3,000,000
	Kliptown Walter Sisulu Square		-		Upgrade	2,000,000
	Chelsea		-		Upgrade	10,000,000
SUB-TOTAL					0	15,000,000
GRAND TOTAL			3155		894	405,700,000

Proposed 2020/2021

JOSHCO DEVELOPMENT PROGRAMME						
Financial Year: 2020-2021						
Strategic Objective: Pro-Poor Development	Projects	Programme	Total Project Unit yield	Baseline: 2020/2021	Total units for the year 2020-21	Financial year budget: 2020-2021
Soweto to CBD along Empire and Perth Roads	Nancefield Station	Greenfield	484	0	100	60 000 000
	Pennyville New Canada Phase 1		600	20	40	45 000 000
	Lufhereng Social Housing		418	418	120	69 000 000
	Auckland Park		150	Pre-constructi on	Pre-constructi on	1 000 000
	Lenasia Social Housing			Pre-constructi on	Pre-constructi on	5 000 000
	Golden Highway Social Housing		588	255	100	55 000 000
SUB TOTAL			3652	693	360	235 000 000
	Kelvin	Inner City	407	0	20	35 000 000
	80 Plein Street		344		0	0
	Lombardy East		514	0	30	20 000 000
	Inner City acquisition/ Conversion		-		Inner City units	45 000 000
	280 Smit Street		246	40	50	40 000 000
	Selby		80	35	Project completio n	5 000 000
	50 Durban		102	20	0	5 000 000
	38 Rissik Street			0	60	30 000 000
	Booyesen Place		120	0	30	15 000 000
	Casamia 1		80	Project complete	Project completio n	5 000 000
	Casamia 2 (CoJ Housing Funded)		-	Project complete	Project completio n	5 000 000
	NBS Building		260	0	30	15 000 000
SUB TOTAL			2837	95	220	220 000 000
Alexandra-Marlboro to Sandton-Randburg	Randburg Selkirk	Greenfield	521	100	45	25 000 000
	CoF Marlboro South		600	0	30	30 000 000
	Wynberg Social Housing			Pre-constructi on	Pre-constructi on	
	Rabie Ridge			Pre-constructi on	Pre-constructi on	1 000 000
	Ivory Park /Midrand		300	Pre-constructi on	Pre-constructi on	5 000 000

SUB-TOTAL			1421	100	75	61 000 000
Turffontein Node	Turffontein Phase 2	Greenfield	300	0	20	22 000 000
	Glenanda			Pre-constructi on	Pre-constructi on	1 000 000
	Folrida			Pre-constructi on	Pre-constructi on	1 000 000
	The Hill		800	Pre-constructi on	Pre-constructi on	1 000 000
SUB-TOTAL			828	0	20	25 000 000
	Princess Plots (Phase 2)		300	60	100	66 000 000
SUB-TOTAL			392	60	100	66 000 000
Stock Recapitalisatio n	City Deep Hostel	Upgrades	-		Upgrade	9 000 000
	Citrine Court				Upgrade	2 500 000
	Roodepoort Flats				Upgrade	5 500 000
	MBV		-			10 000 000
	Orlando Phase 1				Upgrade	4 000 000
	Orlando Upgrades					4 000 000
SUB-TOTAL					0	35 000 000
GRAND TOTAL			9130	948	775	642 000 000

DIPHETOGO PROGRAMMES

The following table indicates budget requirements in order to implement the identified Diphetogo programmes, as per section 2.4:

Diphetogo	Impact to be achieved	Target	Proposed Budget 2019/2020 R'000
HOUSING	Reversing the Housing Backlog across indigent, low income families.	Inner-City Conversions (Allocated in Capital Programmes)	163 692
		Student Accommodation	23 100
INFRASTRUCTURE	Improved quality of access to reliable, quality basic services across our City.	Smart buildings (Energy efficient, Eco-Friendly)	4 000
		Developing pro-active maintenance and service teams	
ECONOMIC DEVELOPMENT	The significant improvement in the ease and experience of doing business in the City.	Online Leasing Application System	10 000
		Project Security Upgrades (CCTV & Biometrics)	65 000
FINANCE	Increase in the collection of revenue to increase funding to City projects.	Improvement of Revenue Collection	2 600
GRAND TOTAL			268 392

6. RISK MANAGEMENT

JOSHCO's Top 5 Strategic Risks:

1. Non-compliance to relevant regulatory and policy requirements
2. Capital budget cuts by the City resulting to JOSHCO not being able to meet market demand.
3. Not meeting service delivery standards
4. Fraud and corruption.
5. Injuries, fatalities and crime (during and post construction)

The table below depicts JOSHCO top 5 risks from an inherent risk quantification position.

Risk Description	Mitigating Controls Identified to Address the Risks
1. Non-compliance to relevant regulatory and policy requirements.	<ul style="list-style-type: none"> • Continue to conduct quarterly compliance reviews on legislation and policy. • Internal Audit continue to conduct audits on quarterly basis as per approved audit plan. • Develop audit finding tracking tool.
2. Capital budget cuts by the City resulting to JOSHCO not being able to meet market demand.	<ul style="list-style-type: none"> • Application for increase in budget through budget adjustment process. • Review of JOSHCO's medium and long budget allocations.
3. Not meeting service delivery standards.	<ul style="list-style-type: none"> • Re-design job description of housing supervisors. • Re-design job description of maintenance officers.
4. Fraud and corruption.	<ul style="list-style-type: none"> • Continue to conduct Vuthel' Impempe campaigns (Internally and Externally). • Training of leasing administrators on what to look for on applicant document for detection of false information.
5. Injuries, fatalities and crime (during and post construction)	<ul style="list-style-type: none"> • Access control and patrol Security at projects • Safety audits are undertaken on a monthly basis by an independent service provider at construction projects. • Active OHS Committee to provide oversight in the organisation. • Health and safety representatives to be trained. • OHS officer to report monthly on the state of health and safety from projects and construction. • Housing Supervisors to report monthly on matters related to crime and ill behaviour from projects.

Management has identified

WEAKNESSES	STRATEGIC RESPONSE	STRATEGIC OBJECTIVE
Lack of Integrated IT System	Implementation of the 2-year ICT strategy.	Improve ICT Infrastructure and governance
Poor Brand Reputation	Marketing and Communications Strategy developed	Improve service delivery standards
Lack of Communication and Transparency of Business Objectives	Marketing and Communications Strategy developed	Improve customer satisfaction levels

Poor Project and Contract Management	New Structure approved, Project Tracking Tool and PMUs	Increase social housing projects within transport nodes and Inner City
Poor Health and Safety Compliance at JOSHCO projects	Occupational Health and Safety Policy developed by CEO	Improve control environment (policies, systems and procedures)
Large Debt Book	Debt Write Off Policy; Selling of Market Rentals Debt Book	Enhance Financial Sustainability
Lack of Stakeholder Management	Stakeholder Management and Engagement Strategy developed by CEO	Contribute towards economic development through Black SMMEs
Inability to deliver projects on time	New Structure approved, Project Tracking Tool and PMUs	Increase social housing projects within transport nodes and Inner City
Inappropriate legal form Pty (Ltd)	Engagement with CoJ legal and governance	Increase social housing projects within transport nodes and Inner City
THREATS	STRATEGIC RESPONSE	STRATEGIC OBJECTIVE
Rent boycotts	Stakeholder Management and Engagement Strategy developed by CEO	Improve customer satisfaction levels
Expectations of communities who want ownership instead of renting in perpetuity	Stakeholder Management and Engagement Strategy developed by CEO	Increase social housing projects within transport nodes and Inner City
Economic downturn resulting into unemployment	Zenzele Programme	Contribute towards economic development through Black SMMEs
Illegal occupation of Inner-City buildings	SMART CITY Partnership; Inner City Housing Implementation Plan	Increase social housing projects within transport nodes and Inner City
Greening initiatives costly to implement and limited funding opportunities	Engagement with Solar Energy Providers	Increase social housing projects within transport nodes and Inner City
Lack of social housing knowledge by the professional teams	Stakeholder Management and Engagement Strategy developed by CEO	Increase social housing projects within transport nodes and Inner City
Balancing JOSCHO mandate and political dynamics	Stakeholder Management and Engagement Strategy developed by CEO	Improve service delivery standards
Change in political leadership	Stakeholder Management and Engagement Strategy developed by CEO	Increase social housing projects within transport nodes and Inner City

6.1 RISK MANAGEMENT PLAN FOR 2018/19 TO 2020/21

 Low
  Moderate
  High
  Very High

Inherent Risk Rank	Risk Description	Baseline 2018/19	Target for 2019/20	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Target for 2019/20	Target for 2020/21
R1	Non-compliance to relevant regulatory and policy requirements	High	Low	Moderate	Moderate	Low	Low	Low	Low
R2	Capital budget cuts by the City resulting to JOSHCO not being able to meet market demand.	High	Low	Moderate	Moderate	Low	Low	Low	Low
R3	Development projects not meeting the required standards resulting in poor quality of the product	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate
R4	Lack of customer centric culture	Moderate	Low	Moderate	Moderate	Low	Low	Low	Low
R5	Business Interruption as a result of ageing ICT equipment.	Moderate	Low	Moderate	Moderate	Moderate	Low	Low	Low
R6	Not meeting service delivery standards	High	Low	Moderate	Moderate	Low	Low	Low	Low
R7	Non-compliance to the revenue management policy.	Moderate	Low	Moderate	Moderate	Moderate	Low	Low	Low
R8	Fraud and corruption.	High	Moderate	High	High	Moderate	Moderate	Moderate	Moderate
R9	Injuries, fatalities and crime (during and post construction)	High	Moderate	High	High	Moderate	Moderate	Moderate	Moderate
R10	Prolonged procurement process.	Moderate	Low	Moderate	Moderate	Low	Low	Low	Low

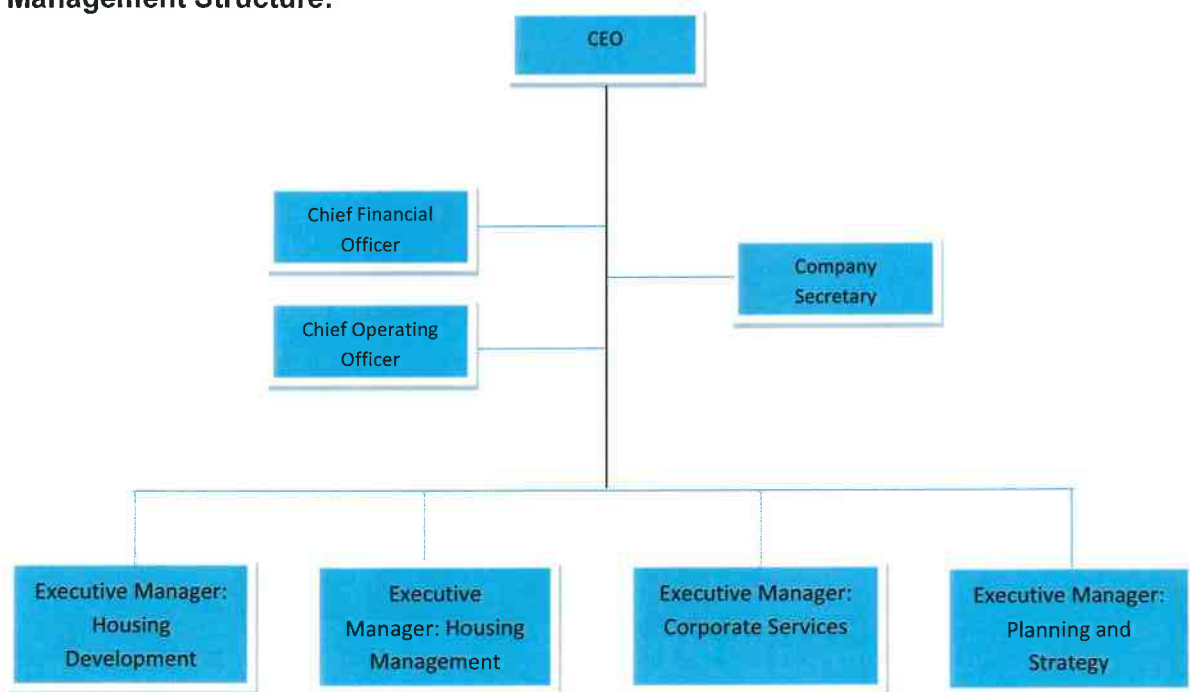
6.2 INTERNAL AUDIT FUNCTION

Internal Audit is one of the functions of the Combined Assurance process that provides management with reasonable assurance that, the overall systems of internal controls are adequate and effective. JOSHCO has outsourced its Internal Audit Function to an Independent Audit Firm (OMA Chartered Accountants) for the next financial year. OMA's role will be to assess the internal control environment and report the Audit Committee on the quarterly basis on the adequacy and effectiveness of the environment. A 3-year risk based internal audit plan has been reviewed and approved by the Audit Committee in November 2018 which will be completed in 2019/20 financial year.

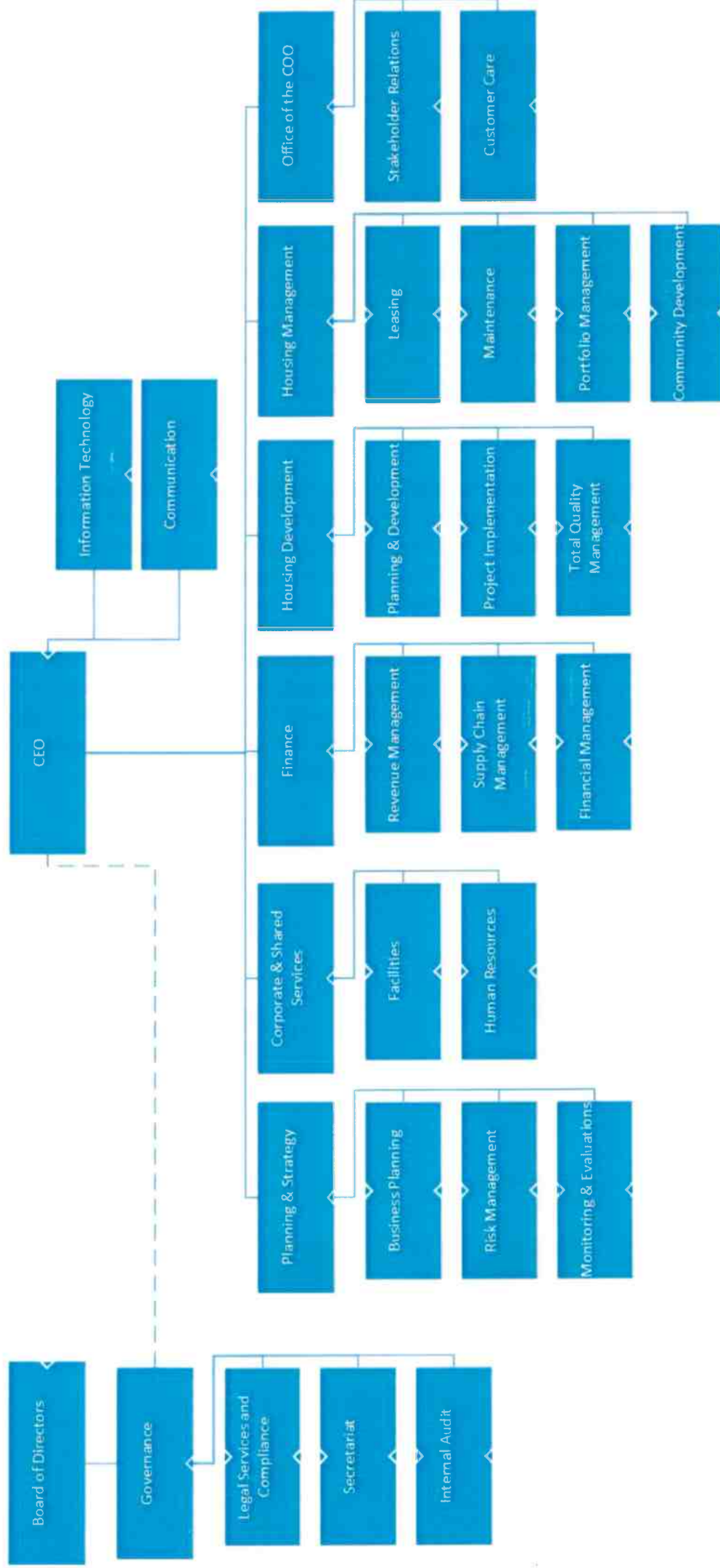
7. MANAGEMENT AND ORGANISATIONAL STRUCTURES

JOSHCO currently has an approved organisational structure by the Board. However, due to organisational changes in the priorities and growth of the company, which is expressed in the Business Plan, necessitated that the current structure be reviewed and realigned to these priorities. Procedurally, after an organisation's strategy is formulated, the next priority is to design and define its organisational structure as it provides a channel through which the management of the organisation can co-ordinate activities of the various functions or divisions to exploit the skills and capabilities available to the organisation. Organisational structure defines how job tasks are formally divided, grouped and co-ordinated; and co-ordinate the activities of employees so that they work effectively together to implement the strategy and to motivate employees, and to provide them with incentives to achieve superior efficiency, quality and customer or client responsiveness.

Management Structure:



7.1 ORGANISATIONAL STRUCTURE



7.2 JOSHCO STAFF ESTABLISHMENT

Mandate Support /	Departments	Proposed Staff Establishment 2019/2020	Occupied 2018/19	Vacant
Mandate	Housing Development	18	10	8
	Housing Management	100	45	55
Support	Office of the CEO (Including IT and Communications)	11	4	7
	Office of the COO (Stakeholder & Customer Care)	15	1	14
	Governance, Legal & Internal Audit	14	1	13
	Finance, SCM & Revenue	54	27	27
	Planning, Strategy & Risk	8	2	6
	Corporate and Shared Services	21	7	14
Total		241	97	144

7.3 JOSHCO DISABILITY PROFILE AS AT 31 JANUARY 2019

OCCUPATIONAL LEVELS	DISABILITY PROFILE											TOTAL PWDs	TOTAL WARM BODIES	
	MALES					FEMALE								
	A	C	I	W		A	C	I	W					
Top Management	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Senior Management	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Professionally Qualified	1	0	0	1	0	0	0	0	0	0	0	2	20	
Skilled Technically and Academically Qualified	1	0	0	1	0	0	0	0	0	0	0	2	62	
Semi-Skilled	0	0	0	0	0	0	0	0	0	0	0	0	3	
Unskilled	0	0	0	0	0	0	0	0	0	0	0	0	3	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	1	
Total	2	0	0	2	0	0	0	2	0	0	0	4	95	

7.4 JOSHCO EMPLOYEE EQUITY PROFILE

OCCUPATIONAL LEVELS	Description	MALES				FEMALE				FOREIGN NATIONALS		TOTAL
		A	C	I	W	A	C	I	W	MALE	FEMALE	
TOP MANAGEMENT Level 1 - 2	Actual	1	0		0	1	0	0	0	0	0	2
	Target	0	0	0	0	0	0	0	0	0	0	
	Subtotal											
	Actual %	50%	0%	0%	0%	50%	0%	0%	0%	0%	0%	0%
	Target %	39%	1.5%	1.5%	8%	39%	1.5%	1.5%	8%	0%	0%	0%
	Gap %	11%	-2%	-2%	-8%	11%	-2%	-2%	-8%	0%	0%	0%
Gap	1	0	0	0	1	0	0	0	0	0	0	
SENIOR MANAGEMENT Level 3 - 4 (Director & Deputy Director)	Actual	4	0	0	0	0	0	0	0	0	0	4
	Target	0	0	0	0	0	0	0	0	0	0	
	Subtotal											
	Actual %	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Target %	39%	1.5%	1.5%	8%	39%	1.5%	1.5%	8%	0%	0%	0%
	Gap %	61%	-2%	-2%	-8%	-39%	-2%	-2%	-8%	0%	0%	0%
Gap	4	0	0	0	0	0	0	0	0	0	0	
PROFESSIONAL QUALIFIED Level 5 - 6 (Assistant Director & Manager)	Actual	7	0	0	4	7	0	1	0	1	0	20
	Target											
	Subtotal											
	Actual %	35%	0%	0%	20%	35%	0%	5%	0%	5%	0%	0%
	Target %	39%	1.5%	1.5%	8%	39%	1.5%	1.5%	8%	0%	0%	0%
	Gap %	-4%	-2%	-2%	12%	-4%	-2%	4%	-8%	5%	0%	0%
Gap	7	0	0	4	7	0	1	0	1	0	0	
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED Level 7 - 8 (Ops Manager, Officer & Executive Secretary)	Actual	29	1	0	0	25	4	1	1	0	1	62
	Target	0	0	0	0	0	0	0	0	0	0	
	Subtotal											
	Actual %	47%	2%	0%	0%	40%	6%	2%	2%	0%	2%	2%
	Target %	39%	1.5%	1.5%	8%	39%	1.5%	1.5%	8%	0%	0%	0%
	Gap %	8%	0%	-2%	-8%	1%	5%	0%	-6%	0%	2%	2%

	Gap	29	1	0	0	25	4	1	1	0	1	1
SEMI-SKILLED Level 9 - 10 (Secretary, Admin Assistant, Cashiers, Ambassador & Driver)	Actual	1	0	0	0	2	0	0	0	0	0	0
	Target	0	0	0	0	0	0	0	0	0	0	0
	Subtotal											3
	Actual %	33%	0%	0%	0%	67%	0%	0%	0%	0%	0%	0%
	Target %	39%	1.5%	1.5%	8%	39%	1.5%	1.5%	8%	0%	0%	0%
	Gap %	-6%	-2%	-2%	-8%	28%	-2%	-2%	-8%	0%	0%	0.00%
	Gap	1	0	0	0	2	0	0	0	0	0	0
UNSKILLED Level 11 (General Worker, Office Ass, Marshal)	Actual	0	0	0	0	3	0	0	0	0	0	3
	Target											
	Subtotal											0
	Actual %	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%
	Target %	39%	1.5%	1.5%	8%	39%	1.5%	1.5%	8%	0%	0%	0%
	Gap %	-39%	-2%	-2%	-8%	61%	-2%	-2%	-8%	0%	0%	0%
	Gap	0	0	0	0	3	0	0	0	0	0	0
TEMPORARY	Actual	0	0	0	0	1	0	0	0	0	0	1
	Target	0	0	0	0	0	0	0	0	0	0	0
	Subtotal											
	Actual %	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%
	Target %	39%	1.5%	1.5%	8%	39%	1.5%	1.5%	8%	0%	0%	0%
	Gap %	-39%	-2%	-2%	-8%	61%	-2%	-2%	-8%	0%	0%	0%
	Gap	0	0	0	0	1	0	0	0	0	0	0
												95

8. CONCLUSION

JOSHCO's Business Plan has been developed to clearly indicate the mandate and priorities, including Diphetogo programmes, that JOSHCO will be focussing on in the 2019/20 Financial year, as the mid-term period for the current 3-year approved Business Plan.

JOSHCO continues to work hard to drive the City's strategic direction. JOSHCO strategic plan, read together with the proposed budget, is a clear indication of how the organisation has grown. The Entity has been able to position itself to a direction that seeks to support the political agenda i.e. delivering the best quality service to the communities it serves and will continue to seek opportunities in line with the new priorities that, will contribute to its growth in the low-cost rental housing market.

ANNEXURES: -

A. TARIFF REPORT