



APPROVAL

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1. Executive Summary

2. Strategic Overview

2.1. Vision

Our vision is to provide Property Management, Property Development, Facilities Management, Property Asset Management and Outdoor Advertising in order to maximise the social, economic and financial benefit to the CoJ as well as support the delivery objectives on a cost competitive basis.

2.2. Mission

JPC is an agent of the City of Johannesburg, responsible for maximising the social, economic and financial value of the CoJ's total property portfolio and enhancing the efficiency of its use. JPC provides Property Asset Management, Property Management, Facilities Management, Property Development and Outdoor Advertising, as well as interacts with the public in respect of the property portfolio. JPC supports the achievement of the CoJ's strategic priorities, including economic and social development and the service delivery of the CoJ.

2.3. Values

Company values are the ethical foundation of JPC and fundamental to the JPC's success. Such values are not just important but crucial to the overall ascendancy of JPC. The values adopted by JPC are:

- Professionalism
- Accountability
- Responsibility
- Customer Service, and
- Trust

2.4. Core Mandate/ Purpose /Objectives

The company was established to support the Council's economic and social objectives as outlined in the Growth and Development Strategy (GDS) 2040 , as well as strategic priorities aimed at achieving the COJ vision. JPC's primary goal in supporting the vision and mission of the 2040 GDS is to recognise and emphasis its role as an economic and social property company to achieve GDS outputs and outcomes.

JPC's strategy is to deliver on the mandate as indicated in the Service Delivery Agreement has the following



long term strategic objectives:

- Supporting economic development;
- Supporting community development and social initiatives;
- Utilising the property portfolio to address social imperatives and priorities;
- Building Co-operative and intergovernmental partnerships;
- Utilising the portfolio as a vehicle for transformation;
- Ensuring efficient, economic and effective service delivery to clients, customers and stakeholders;
- and
- Financially and administratively sustainable and resilient city

2.5. Legislation and Policy Environment

In relation to land and property, there are numerous pieces of legislation that affect municipal land and property management. They apply in the context to overall systems of governance, decision making, roles and responsibilities of the various tiers of government and the ability to use land and to establish rights on the land.

JPC operates in an environment governed by the Municipal Finance Management Act, The Municipal Systems Act, The Municipal Structures Act, which influence and define the overall ability of JPC to transact on municipal owned property. JPC as an agent of the COJ needs to achieve the developmental municipal service delivery agenda within the confines of various legislative and policy prescriptions including the Supply Chain Management Policy for Land.

2.6. Strategic Objectives

The COJ has four GDS Outcomes / Pillars with their accompanying Outputs and 10 strategic priorities i.e.:

- Improved quality of life and development – driven resilience for all;
- Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy;
- All inclusive, job-intensive resilient, competitive and smart economy that harnesses the potential of citizens; and
- A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.

JPC actively contributes to the following two GDS outcomes within the economic cluster outlined in the table below:



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GDS Outcomes and Output

GDS OUTCOMES	GDS OUTPUTS	PRIORITIES	FOCUS AREAS
<p>An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens.</p>	<p>Job-intensive economic growth</p> <ul style="list-style-type: none"> • Promotion and support to small businesses; • Increased competitiveness of the economy; and • A 'smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner. <p>Re-industrialisation</p> <ul style="list-style-type: none"> • Randburg Civic Precinct; • Midrand Precinct; • Jabulani Precinct; and • Roodepoort Precinct. 	<ol style="list-style-type: none"> 1. Economic Development 2. Job Opportunities 3. Financial Sustainability 	<ol style="list-style-type: none"> 1. Regeneration of the Inner-City of Joburg through the release of property developments and proper management to the private sector. 2. Attracting of investment through the unlocking of land through property developments. 3. Intervening to stimulate development in the South through Mega Projects such as Southern Farms Development and Sowetan Empowerment Zone. 4. Revitalising Township Industrial Parks and stimulating Township Economies.(i.e. Soweto Empowerment Zone).
<p>A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.</p>	<ol style="list-style-type: none"> 1. Active/effective citizen Gauteng City Region. 2. Responsive, accountable and efficient metro. 3. Financially and administratively sustainable and resilient city. 4. Citizen empowerment and participation. 5. Customer care and service. 6. Global positioning of Johannesburg. 7. Building cooperative and intergovernmental partnerships. 8. A responsive, corruption-free, efficient and productive metropolitan government. 	<ol style="list-style-type: none"> 1. Good Governance 2. Financial sustainability 	<ol style="list-style-type: none"> 5. Income raised from leases and servitudes sales and land sales. 6. Implementation of the outdoor advertising masterplan. 7. 100% Capex Spend. 8. Unqualified Audit. 9. Improving infrastructure and visible service delivery.

The entity has 1 722 employees (permanent and temporary) based at head office and depots, who execute the strategy of the organisation. JPC derives its mandate from a signed service delivery agreement with its sole shareholder, CoJ.

3. Strategic Analysis

3.1. Service Delivery Challenges, Past Performance and Future Outlook

3.1.1. Service Delivery Challenges

- **Land Invasions**

Land invasions and illegal occupations have severe financial implications in the form of loss of assets and reallocation costs to find alternative accommodation and ensuring the securing of the property to prevent future invasions.

- **Outdoor Advertising**

New City Outdoor Advertising By Laws were suspended pending a Court determination on their legality. Suspension hampered JPC's delivery on a number of projects highlighted in the City Master Plan.

As a direct result of court challenges, revenue targets had to be reviewed downwards from R300 million to R80 million. In addition, the implementation target of 50% of the Master Plan was also downscaled to 20%, pending Council approval.

This challenge has been mitigated by Councils approval of the Outdoor Advertising Transitional plan. The plan will allow for the finalisation of Transitional Agreements, which may include some lapsed agreements and those aimed at Illegal Advertising Signs.

- **Inner City**

Since the roll out of Phase 1 and 2 of the Inner City Regeneration Programme, a new challenge has become the provision of Temporary Emergency Accommodation (TEA). JPC has identified vacant land for the development of temporary structures (i.e. prefabricated buildings/containers) for the development of TEA. There have been continuous engagements among such role players as JPC, COJ Housing, JOSHCO, COJ Development Planning and the Developers.

- **COJ Subsidy**

The subsidy that JPC receives from the COJ is not sufficient to cover expenses. The subsidy covers the rental costs and not the maintenance costs for Corporate Buildings, and part of employee costs only.



3.1.2. Past Performance

- During 2018/2019 financial year, 1736 SMME's were supported by JPC;
- A total of 2050 jobs opportunities were created;
- R1691 206 904.00 investment attraction which translates into R20 Billion investment value over the lease period;
- R744 932 600 investment spend on Construction projects;
- Twenty- seven (27) Inner-City Redevelopment Projects were awarded as part of the key focus on the City's Spatial Development Framework transformation themes such as Inclusive COJ that ensures balanced service provision, proximity to social and economic opportunities including affordable housing;
- Two hundred and fifty (250) Asset Management plans were formulated to ensure that Council properties are used optimally addressing service delivery and maximizing return on investment for the COJ;
- Nineteen (19) properties were acquired as part of addressing COJ departments' service delivery requirements;
- JPC achieved 11 (91%) of its 12 service delivery standards;
- Rental income from leases and servitudes and acquisition was R161 999 031;
- 100% Capex Spend; and
- Received an Unqualified Audit for the past 5 years.

3.1.3 Future Outlook

Central to the vision of JPC is our transformation agenda, which aims to achieve resilient and sustainable economic growth. In bolstering its strategic objectives, JPC will pay substantial attention to attract investment through the following initiatives that relate to:

- Informal trading;
- Outdoor Advertising;
- Office Space Optimisation;
- Inner City Regeneration Programme which will give momentum to the rejuvenation of the Inner City through the release of properties to the private sector for affordable housing and housing;
- Property Development Projects;
- Stimulate development in the South with Mega projects such as Southern Farms; and
- Acquisition of properties on behalf of the COJ to support the service delivery initiatives.

3.2. Environmental Analysis

The property environment within which JPC operates in, is affected by the macro-environment factors such as political (and legal) forces, economic forces, socio-cultural forces and technological forces.

3.2.1. SWOT analyses

Below are the SWOT elements that would have an impact on the effective implementation

Internal	Strengths	Weakness
	<ul style="list-style-type: none"> • Extensive experience in property management, development, asset management and facilities. • Solid understanding of applicable legislation and ability/commitment to work within it; • Island of excellence in property management. • Committed leadership • A shareholder that supports social transformation (being part of the JPC mandate). • Alignment and access to CoJ which is a regulator and policymaker. • A recipient of an unqualified audit opinion for the past five successive financial years indicating good governance. 	<ul style="list-style-type: none"> • Centralisation of Legal, security, Marketing and Communication budget at the COJ. • Insufficient funding to fully deliver on the mandate which includes human capital. • Lack of IT innovative solutions and IT leadership to support business. • Inability to generate sufficient revenue to cover all company expenses. • Cumbersome municipal approval processes for land transactions.
External	Opportunities	Threats
	<ul style="list-style-type: none"> • Maximization of revenue through the outdoor advertising portfolio and Informal Trading. • CoJ office space optimisation. • Increasing emerging black companies within the property space. • To create a JPC which is an employer of choice. • Creation of more jobs opportunities for the unskilled labour market. • Build on market trends and densification • An inter-operability of IT systems to integrate all stand-alone business applications driven by the City's current SAP Project. • Initiating or participating in Mega Projects. 	<ul style="list-style-type: none"> • Slow implementation of land strategy outcomes. • Debtors not paying within agreed timelines affecting our cashflow and projects we can execute. • Vandalism to property portfolio. • Land invasions & illegal occupation of land parcels. • Lack of Access to sufficient capex and operating budgets. • Impact of the economy on property development.

3.2.2. PESTEL

Political Factors	Economic Factors
<ul style="list-style-type: none"> • There is limited participation of black people, particularly women, in ownership and control of property companies. • The commercially driven activities surrounding property, including development, management and sales, rest largely in white-owned companies. • Enterprises in the sector have inadequately addressed employment equity with the result that the sector continues to be under-representative in terms of race and gender, under-representative in ownership, control, management and in possession of professional skills required in the sector. • Economic, Spatial and Gender inequalities. 	<ul style="list-style-type: none"> • Long approval processes increase holding costs of property such as security, cleaning and maintenance, which also increase the risk of illegal occupation and vandalism. • Economic growth and investor confidence affects the property market. • Delays in economic development and job creation. • A lack of investment and <i>property</i> development in <i>under-resourced areas</i>, perpetuating service, inequalities, exacerbating the limited tradability of properties there and consequently the wealth and capital creation potential of properties.
Socio-Cultural Factors	Technological Factors
<ul style="list-style-type: none"> • The current spatial development of Johannesburg benefits a small portion of the community. • Land is not timeously made available to individuals, entrepreneurs and indeed organized business to drive transformation. 	<ul style="list-style-type: none"> • Innovative construction methods should be investigated to ensure cost reduction.
Legal Factors	Environmental Factors
<ul style="list-style-type: none"> • Temporary Emergency Accommodation (TEA) to be provided for inner city rejuvenation project, which affect the appetite from investment. 	<ul style="list-style-type: none"> • Environmental regulations and protection - National Environmental Management Act, 1998.

3.3. Risk Assessment

Refer to detailed Risk register attached as **Annexure A**

4. Strategic Response – Implementation, Performance

JPC has programmes developed within its core departments to utilize the property portfolio in support of this initiative. In order to redress the previous disparities of land ownership. The JPC plays a critical socio-economic and transformative role for the COJ through making land and property available for socio-economic purposes and by unlocking value, realizing socio-economic potential in property assets as well as transforming the property landscape.

JPC undertook the development of a comprehensive Land Strategy, which together with its managing principles, will assist in achieving the City's economic, social and transformation imperatives. Enhance service delivery through unlocking the provision of housing, health, social and community development services to the residents of the COJ.

Its implementation will ensure the comprehensive management of the COJ Property Portfolio where there is faster decision making guided by a sound strategic framework and well considered property developments that support the COJ's strategy that will unlock transformation both spatially and economically.

The Land Strategy, Transformation and Land Acquisition Policy are the frameworks, which contain guiding principles and methodology, whose application will potentially result in a successful implementation of sound land acquisition and land use principles aimed at meeting both the needs of the COJ residents as well as COJ's objectives.

4.1. Key Performance Areas

In order to deliver on both the JPC objectives and Mayoral Priorities, JPC has identified the following performance areas which will be executed during current IDP period.

4.1.1. Maximise revenue generation to improve the financial position of the entity

JPC will be focusing on the initiatives mentioned below to improve the financial position of the entity;

- Improve collection rate of debt from debtors JPC earns 10% on all debtor collections on properties leased by JPC on behalf of the COJ. It is in JPC's interest that money is collected as the commission is payable on receipt and not when the debtor is raised. The more money the JPC collect, the better the commission earnings. Initiatives like debit order and blacklisting of non payers will need to be enforced.
- The COJ has around twenty nine thousand properties at its disposal. The land strategy has highlighted a need for selling a number of non strategic assets. The money realised from the sales will be used to buy strategic assets in order to support the IDP and GDS 2040 objectives. The release of those properties will increase commission for JPC and also rates and taxes for the COJ.

4.1.2. Inner City Rejuvenation

The Inner-city regeneration project is a key focus area for Johannesburg, moreover, addressing this issue is in line with the Executive Mayor's commitment to building an inclusive society with an enhanced quality of life.

Parts of the Inner COJ have become dilapidated and unsafe, projecting an undesirable image of the COJ of Johannesburg, thus as a solution, the Plan has been established, taking into account all sectors of the Housing Market, as well as the needs of all income groups.

Furthermore, it places emphasis on working with the private and social Housing Sectors to redevelop and revive the Inner COJ. To-date the Plan has been implemented in various Phases, whereby a sizable number of properties are dealt with at a time.

4.1.3. Acquisition of properties on behalf of the COJ to support the service delivery initiatives

The budget relating to the acquisition of properties for housing resides with the COJ, which has mandated JPC to be the company that maintains the asset register of the COJ and plays an active role in the acquisition and disposal of council assets for housing and other service delivery needs as is informed by the strategic Mayoral priorities.

JPC is involved in all acquisition of properties and plays a vital role in the process including proactively engaging the departments requiring assets. The commission on acquisition will positively affect the financial position of JPC and cement JPC's contribution in the COJ.

4.1.4. Property Development

The development of COJ owned land has the potential to transform vacant or unused land into high yielding public property assets and thus create economic opportunities for the COJ in the following areas:

- **Creating long-term recurring income streams** for the COJ from its fixed asset portfolio through the facilitation of property development opportunities realised on the basis of long term lease agreements;
- **Delivering on the City's strategic objectives**, such as creating opportunities for affordable housing developments, inclusionary housing opportunities, high density developments along public transit corridors, sustainable developments (green buildings), job creation and investment attraction;

- **Transformation of the property industry** through the empowerment of emerging developers.

In terms of the Development Facilitation process, JPC takes the responsibility for fully packaging and preparing land for development, making it “shovel ready” for development. Thereafter JPC procures a developer for the property based on a long term development lease agreement. In terms of the lease agreements, the developer is fully responsible for the development of the land. The full improved assets revert to CoJ at no cost at the end of the lease period.

4.1.5. Implement Integrated Talent Management Strategies to meet Current and Future Business Demands

JPC requires competent skilled and competent talent with organizational -fit attributes and capacity to perform specialised functions and drive the implementation of the business strategy initiatives. The Talent Management process includes talent attraction, developing, redeploying, assessing and retaining. Through the Integrated Talent Management strategies and initiatives, JPC will accelerate its service delivery and its competitiveness within the property industry and create clients value added engagements to meet stakeholder requirements and demands.

4.1.6. Talent Management Strategies:

- Talent Planning
- Talent acquisition
- Performance Management
- People and Leadership Development
- Succession Planning and Retention

4.1.7. Outdoor Advertising

JPC’s outdoor advertising masterplan incorporates a spatial framework that aims to address clutter, illegality and sets out to sweat the outdoor advertising portfolio. It also seeks to guide the placement of outdoor advertising signs on the CoJ landscape. The masterplan is a vision for CoJ that aims to attain the ideal of “Less is More”. Supply and demand are two very important aspects of outdoor advertising. Scarcity drives value and is what makes it worthwhile and hence the masterplan has been modelled around this principle.

The masterplan incorporates other planning frameworks such as SDF’s of the CoJ in that it reflects the ideal extent of outdoor advertising across all land and provide the CoJ with an opportunity to be pro-actively involved in outdoor advertising to realize its vision by providing strategic leadership for inclusive growth of the sector. The masterplan consists of various signage zones which indicates the number and size of relative to each area or precinct concerned.



It aims to create areas where high value advertising and innovation will be encouraged to increase revenue, attract investment and augment tourism potential of certain precincts. This will ensure that JPC continuously create sustained revenue sources for the City both in the medium to long term.



4.2. Corporate Scorecard: Institutional SDBIP

IDP Programme	KPI No	Key Performance indicator/ Predictive Outcome Indicator	Baseline	Target 2020/21	2021/22	Key Interventions	2020/ 21budget					
							Total Budget		Quarterly Budget target capex and opex			
							Capex	Opex	Q1	Q2	Q3	Q4
		Number of Inner City properties approved in council for release to the private sector	100	135	140		R12 500	17 000	R7 375	R7 375	R7 375	R7 375

4.3. Company Scorecard

4.3.1. Priority: Economic Development

1. Unlocking investments through property transactions and developments.

Key Performance indicator	Baseline	2020/21 Target	2021/22	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Cape x	Opex	Q1	Q2	Q3	Q4
Rand value of investment attracted / business facilitated	R1.4 billion	R3.5 billion investment attracted / business facilitated within CoJ boundaries based on signed contract.		R750 million	R750 million	R750 million	R1250 million	R57 500	R17 000	R18 625	R18 625	R18 625	R18 625



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2. Investment attraction / business facilitated within CoJ boundaries based on construction value on the ground

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000						
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex				
								Capex	Opex	Q1	Q2	Q3	Q4	
Rand value of investment spend on projects within CoJ boundaries	R744 million	R800 investment attraction on projects within CoJ boundaries based on construction value on the ground		R200 million	R200 million	R200 million	R200 million							

4.3.2. Priority: Job Opportunity and creation

3. Jobs opportunities created

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Number of jobs opportunities created	2 050	2 500 jobs opportunities created EPWP 250 Interships 100 Jobs 2150		625	625	625	625	R185 000	R96 779	R70 444	R70 444	R70 444	R70 444



4. SMMEs supported through property transaction

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Number of SMMEs supported	1 736	3 000 SMMEs supported through property transactions		750	750	750	750	R185 000	R96 777	R70 444	R70 444	R70 444	R70 444

5. Payment of valid invoices within 30 days of invoice receipt date

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Percentage of valid invoices paid within 30 days of invoice receipt date	100% of valid invoices paid within 30 days of invoice receipt date	100% of valid invoices paid within 30 days of invoice receipt date		100%	100%	100%	100%						



4.3.3. Priority - Economic Development

1. Number of asset management plans formulated

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
				Capex	Opex	Q1	Q2	Q3	Q4				
Number of asset management plans formulated	250	250 asset management plans formulated		50	50	75	75		R19 000	R4 750	R4 750	R4 750	R4 750

2. Number of properties acquired on behalf of City departments and entities

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
				Capex	Opex	Q1	Q2	Q3	Q4				
Number of properties acquired	19	20 properties acquired		5	5	5	5	100 000		R25 000	R25 000	R25 000	R25 000

3. Leasing / lease renewals of shops and stalls located at various public transport facilities and traders markets owned by the City

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
				Capex	Opex	Q1	Q2	Q3	Q4				
Number of shops and stalls leases concluded	New indicator	1930 leases of shops and stalls concluded		482	482	483	483	R35 000	R20 550	R13 887	R13 887	R13 887	R13 887



4. Development / Refurbishment of public conveniences

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
				Capex	Opex	Q1	Q2	Q3	Q4				
Number of public conveniences refurbished / developed	50	250 public conveniences refurbished / developed		63	63	63	61	R25 000		R6 250	R6 250	R6 250	R6 250

5. Release of 120 properties on social and economic leases including servitudes and sales

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
				Capex	Opex	Q1	Q2	Q3	Q4				
Number of properties released via lease or sale	110	120 properties release on social and economic leases, including servitudes and sales		30	30	30	30	R0	R43 799	R10 494	R10 494	R10 494	R10 494

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6. Number of Inner City properties approved in Council for release to the private sector

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Number of Inner City properties approved in Council for release to the private sector	27	135 Inner City properties approved in Council for release to the private sector		35	35	35	30	R12 500	17 000	R7 375	R7 375	R7 375	R7 375

4.3.4. Priority - Sustainable Service Delivery

1. Implement training and development initiatives to address competency gaps

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Number of employees trained and competencies	New indicator	540 employees		135	135	135	135	Rx	R5 100	R1 275	R1 275	R1 275	R1 275



2. Rapid and efficiency in filling of funded vacancy positions identified as strategic

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Percentage of strategic funded vacancies filed within 90 days	New indicator	90% of all funded strategic vacancies filed within 90 days		15%	45%	65%	90%	R0	R56 000	R14 000	R14 000	R14 000	R14 000

3. Streamlining of disciplinary processes

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Percentage of cases concluded within 90 working days	New indicator	100% of disciplinary cases concluded successfully within 90 working days		100%	100%	100%	100%	R0	R0	0	0	0	0

4. Occupational Safety of JPC employees

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Number of fatalities	New indicator	Zero fatalities		zero	zero	zero	zero	R0	R1 100	R275	R275	R275	R275



4.3.5. Priority: Economic Development

1. Income generated through property transactions

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Rand value of income raised from leases, servitudes and sales	R161 million income raised from leases, servitudes and sales	R150 million income raised from leases, servitudes and sales		R50 million	R25 million	R25 million	R50 million	R0	R0				

2. Implementation of the Outdoor Advertising masterplan

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Percentage implementation of the Outdoor Advertising masterplan	40 % implementation of the outdoor advertising masterplan	65 % implementation of the outdoor advertising masterplan		15%	15%	15%	15%	Rx	R12 450	R3112	R3112	R3112	R3112



3. Spend of allocated CAPEX

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Percentage spend of allocated Capex	100% spend of allocated Capex	100% spend of allocated Capex		20%	30%	35%	15%	R482 000	R0	R120 500	R120 500	R120 500	R120 500

4. Audit Opinion

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Audit report outcome	Unqualified audit (Clean audit)	Unqualified audit (Clean audit)		Annual target due in quarter two and not applicable in the other three quarters									

5. Resolution of Auditor General and Internal Audit findings

Key Performance indicator	Baseline	2020/21 Target	2021/22 Target	Quarterly Performance Targets				2020/ 21 budget per projects R'000					
				Q1	Q2	Q3	Q4	Total Budget		Quarterly Budget target capex and opex			
								Capex	Opex	Q1	Q2	Q3	Q4
Percentage resolution of Auditor General and	100% resolution of Auditor General and	100% resolution of Auditor General and		100%	100%	100%	100%						



BUSINESS PLAN 2020-2021

Internal Audit findings within four months after the report issued	Internal Audit findings within four months after the report issued	Internal Audit findings within four months after the report issued												
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4.4. Technical Indicator Descriptions

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1	UNLOCKING INVESTMENTS THROUGH PROPERTY TRANSACTIONS AND DEVELOPMENTS	MEASURES THE AMOUNT OF INVESTMENT ATTRACTED/ LEVERAGED BY JPC ON COJ LAND	ECONOMIC GROWTH	AGREEMENT SIGNED BY BOTH PARTIES CLEARLY INDICATING THE AMOUNT FOR DEVELOPMENT COSTS	AMOUNT FOR DEVELOPMENTAL COSTS AS PER AGREEMENT	IMPACT	CUMULATIVE	QUARTERLY	NO	R3.5 BILLION INVESTMENT ATTRACTED / BUSINESS	PROPERTY PORTFOLIO
2	INVESTMENT SPENDING / BUSINESS FACILITATED WITHIN COJ BOUNDARIES BASED ON CONSTRUCTION VALUE ON THE GROUND	MEASURES THE AMOUNT OF INVESTMENT SPENDING BY JPC ON COJ LAND, THROUGH CONSTRUCTION THAT IS CURRENTLY ON THE GROUND	ECONOMIC GROWTH	INVESTMENT CONFIRMATION CERTIFICATE FROM DEVELOPER'S	INVESTMENT SPEND BY DEVELOPERS BASED ON SLA	IMPACT	CUMULATIVE	QUARTERLY	NO	R800 INVESTMENT SPEND	PROPERTY PORTFOLIO
3	JOB OPPORTUNITY & CREATION	MEASURES THE NUMBER OF WORK OPPORTUNITIES CREATED AND SUSTAINED	JOB OPPORTUNITY AND CREATION	EMPLOYMENT DOCUMENT FROM CONTRACT DEVELOPERS	NUMBER OF JOB OPPORTUNITIES CREATED THROUGH JPC TRANSACTIONS	OUTPUT	CUMULATIVE	QUARTERLY	NO	2500 JOB OPPORTUNITIES CREATED	ALL DEPARTMENTS
4	SMMES SUPPORTED THROUGH PROPERTY TRANSACTIONS	MEASURES THE NUMBER OF SMMES SUPPORTED	ECONOMIC GROWTH	SCM DOCUMENTATION	NUMBER OF SMMES SUPPORTED	OUTPUT	CUMULATIVE	QUARTERLY	NO	3000 SMMES SUPPORTED	ALL DEPARTMENTS
5	PAYMENT OF VALID INVOICES	MEASURES STATUTORY COMPLIANCE	ECONOMIC	FINANCIAL SYSTEM	TIME	EFFICIENCY	NON-CUMULATIVE	QUARTERLY	NO	100% OF VALID INVOICES PAID	FINANCE & SCM

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KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	WITHIN 30 DAYS OF INVOICE RECEIPT DATE		GROWTH							WITHIN 30 DAYS OF INVOICE RECEIPT DATE	
1	ASSET MANAGEMENT PLANS FORMULATED TO INFORM THE PROPERTY TRANSACTIONS	CREATES PROPERTY PIPELINES	ECONOMIC GROWTH	ASSET MANAGERMENTS QUARTERLY REPORT INDICATING THE ASSET MANGEMENT PLANS FORMULATED FOR THE QUARTER	NUMBER	OUTPUT	CUMULATIVE	QUARTERLY	NO	250 ASSET MANAGEMENT PLANS FORMULATED	PROPERTY PORTFOLIO
2	ACQUISITIONS OF PROPERTIES ON BEHALF OF THE COJ AND ENTITIES	MEASURE THE NUMBER OF PROPERTIES ACQUIRED	SERVICE DELIVERY & REVENUE GENERATION	SALE AGREEMENTS	NUMBER OF PROPERTIES ACQUIRED	OUTPUT	CUMULATIVE	QUARTERLY	NO	20 PROPERTIES ACQUIRED	PROPERTY PORTFOLIO
3	LEASING/LEASE RENEWALS OF SHOPS AND STALLS ALLOCATED AT VARIOUS PUBILC TRANSPORT FACILITIES AND TRADER MARKETS OWNED BY THE COJ	MEASURE THE NUMBER OF LEASES OF SHOPS AND STALLS	FINANCIAL SUSTAINABILITY	LEASE AGREEMENTS	NUMBER OF LEASES RENEWED	OUTPUT	CUMULATIVE	QUARTERLY	NO	1930 LEASES OF SHOPS AND STALLS CONCLUDED	PROPERTY PORTFOLIO
4	DEVELOPMENT/ REFURBISHMENT OF PUBLIC CONVENIENCES	MEASURE THE NUMBER OF PUBLIC CONVENIENCES	SERVICE DELIVERY AND REVENUE GENERATION	SCM DOCUMENTATION	NUMBER OF SEATS WITHIN PUBLIC CONVENIENCE S	OUTPUT	NON-CUMULATIVE	QUARTERLY	NO	250 PUBLIC CONVENIENCES REFURBISHED / DEVELOPED	PROPERTY PORTFOLIO
5	RELEASE OF PROPERTIES ON SOCIAL AND ECONOMIC	MEASURE THE NUMBER OF PROPERTIES	SERVICE DELIVERY AND	LEASE REGISTER AND AGREEMENTS	NUMBER OF PROPERTIES	OUTPUT	CUMULATIVE	QUARTERLY	NO	120 PROPERTIES RELEASED ON SOCIAL AND	PROPERTY PORTFOLIO



KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	LEASES INCLUDING SERVITUDES AND SALES	RELEASED ON SOCIAL AND ECONOMIC LEASES	REVENUE GENERATION		RELEASED TO THE PUBLIC					ECONOMIC LEASES, INCLUDING SERVITUDES AND SALES	
6	NUMBER OF INNER CITY PROPERTIES APPROVED IN COUNCIL FOR RELEASE TO THE PRIVATE SECTOR	MEASURE THE NUMBER OF PROPERTIES RELEASE TO THE PRIVATE SECTOR FOR REDEVELOPMENT	ECONOMIC GROWTH & FINANCIAL SUSTAINABILITY	COUNCIL RESOLUTIONS	NUMBER OF INNER CITY PROPERTIES	OUTPUT	CUMULATIVE	QUARTERLY	NO	135 INNER CITY PROPERTIES APPROVED AT COUNCIL FOR RELEASE TO THE PRIVATE SECTOR	PROPERTY PORTFOLIO
1	TRAINING DEVELOPMENT INITIATIVES AS PART OF SKILLS DEVELOPMENT TO ADDRESS COMPETENCY GAPS	MEASURES THE TOTAL NUMBER OF EMPLOYEES TRAINED & EMPLOYEES WHOSE SKILLS HAVE BEEN AUDITED	SKILLS DEVELOPMENT	HR REPORTS	NUMBER OF EMPLOYEES TRAINED	OUTPUT	CUMULATIVE	QUARTERLY	NO	540 EMPLOYEES	HUMAN RESOURCES
2	STRATEGIC RECRUITMENT	MEASURES VACANCY RATES I.E. PERCENTAGE OF STRATEGIC POSITIONS FILLED	SUSTAINABLE SERVICE DELIVERY	HR DOCUMENTS	POSITIONS	EFFICIENCY	CUMULATIVE	QUARTERLY	YES	90% OF ALL FUNDED STRATEGIC VACANCIES FILLED WITHIN 90 DAYS	HUMAN RESOURCES
3	STREAMLINING OF DISCIPLINARY PROCESSES	MEASURES DISCIPLINARY CASES RESOLVED WITHIN 90 WORKING DAYS	SUSTAINABLE SERVICE DELIVERY	HR DOCUMENTS	NUMBER OF DISCIPLINARY CASES RESOLVED	EFFICIENCY	NON-CUMULATIVE	QUARTERLY	YES	100% OF DISCIPLINARY CASES CONCLUDED SUCCESSFULLY WITHIN 90 WORKING DAYS	HUMAN RESOURCES



KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
4	OCCUPATIONAL SAFETY OF JPC EMPLOYEES	MEASURES THE OCCURANCE OF FATALITIES	COMPLIANCE	HR REPORTS	NUMBER OF FATALIIES	IMPACT / EFFICIENCY	ZERO FATALITIES	QUARTERLY	YES	ZERO FATALITIES	HUMAN RESOURCES
1	REVENUE GENERATION	MEASURE THE AMOUNT OF INCOME RAISED FROM LEASES AND SERVITUDE SALES	FINANCIAL SUSTAINABILITY	FINANCIAL REPORTS	AMOUNT OF INCOME RAISED BASED ON LEASES	EQUITY / IMPACT	CUMULATIVE	QUARTERLY	NO	R150 MILLION INCOME RAISED, FROM LEASES, SERVITUDES AND SALES	PROPERTY PORTFOLIO
2	IMPLEMENTATION OF THE OUTDOOR ADVERTISIING MASTERPLAN	MEASURES THE OUTDOOR ADVERTISING MASTERPLAN IN TERMS OF PROGRESS	FINANCIAL SUSTAINABILITY	OUTDOOR MASTERPLAN	PERCENTAGE OF IMPLEMENTAG E PLAN COMPLETED	EQUITY / IMPACT	CUMULATIVE	QUARTERLY	NO	65% IMPLEMENTATI ON OF THE OUTDOOR ADVERTISING MASTERPLAN	OUTDOOR ADVERTISING
3	CAPEX BUDGET EXPENDITURE	MEASURES THE SPENT ON THE CAPEX BUDGET	SERVICE DELIVERY	FINANCIAL REPORTS	PERCENTAGE SPENT ON THE CAPEX BUDGET	IMPACT	NON-CUMULATIVE	QUARTERLY	NO	100% SPEND OF ALLOCATED CAPEX	PROPERTY PORTFOLIO
4	AUDIT OPINION	MEASURES THE AUDIT OPINION OF THE AG	GOVERNANCE	AGSA AUDIT REPORT	UNQUALIFIED AUDIT REPORT	EFFICIENCY	NON-CUMULATIVE	BI-ANNUALLY	NO	UNQUALIFITED AUDIT	JPC
5	RESOLUTION OF AUDITOR GENERAL AD INTERNAL AUDIT FINDINGS	MEASURES THE RESOLUTION OF AUDIT FINDINGS	GOVERNANCE	INTERNAL AUDIT REPORT	PERCENTAGE OF RESOLUTIONS RESOLVED	EFFICIENCY	NON-CUMULATIVE	QUARTERLY	NO	100% RESOLUTION OF AUDITOR GENERAL AND INTERNAL AUDIT FINDINGS	INTERNAL AUDIT



4.5. KPI Definition

Priority	Key Performance Indicator	Means of Verification	Definition
Increased Competativeness in the Economy Job Opportunity and creation	Rand investment attraction on CoJ property.	Agreement signed by both parties clearly indicating the amount to be spent on the project.	This KPI measures the amount of investment leveraged by JPC on COJ land through future construction developments that has been approved by EAC.
	Rand investment attraction on CoJ property (construction value on the ground.	The quarterly investment confirmation certificate signed by the developer's project manager directed to JPC.	This KPI measures the amount of investment attracted by JPC on COJ land, through construction that is currently on the ground.
	Number of Jobs opportunities created.	Signed appointment letter together with ID document for each and every job opportunity created.	This indicator measures the number of work opportunities created through construction, property management, asset management and outdoor advertising.
	Number of SMMEs supported through property transaction.	JPC appointment letter or valid lease agreement with at least one month invoice.	This indicator measures the number of SMMEs supported by JPC through construction, property management, asset management and outdoor advertising.
	100% payment of valid invoices within 30 days of invoice receipt date.	Nicor system report reflecting date invoice captured and when invoice paid.	The indicator measures how many valid invoices are paid out within the mandatory 30 days. This is presented as a percentage of total valid invoices lodged with JPC
Economic Development	Number of asset management plans formulated.	Assets management quarterly report indicating the asset management plans formulated for the quarter.	This indicator is put to plan to provide users with accommodation for service delivery and to measure that council owned land is used



Priority	Key Performance Indicator	Means of Verification	Definition
			to support current and future services of the COJ.
	Number properties acquired.	Signed sale agreement together with Windeed confirmation that the property has been transferred to the City.	This KPI measures the amount of properties acquired from external sellers.
	Number leases of shops and stalls concluded.	Signed lease agreements.	This KPI measures the number of leases of shops and stalls concluded between JPC, shop owners and stall occupants.
	Number public conveniences completed.	Completion certificates which includes the number of completed cubicles.	This KPI measures the number of public conveniences concluded by JPC, within the COJ. The number refers to completed cubicles.
	Number of properties released on social and economic leases including servitudes and sales.	Council Resolutions and EAC minutes indicating awarding of contract to the developer.	This KPI measures the number of properties released on social and economic leases including servitudes and sales.
	Number of Inner City properties approved in Council for release to the private sector.	Council Resolutions and EAC minutes indicating awarding of contract to the developer.	This KPI measures the number of properties that qualify for release to the private sector for redevelopment subject to Council approval.
Sustainable service delivery	Number of employees trained.	Attendance register for trainings.	This KPI measures the total number of employees trained within JPC in alignment with the training and development strategy.
	Percentage completion of skills audit for level one to six.	Report indicating the completion of skills audit.	The indicator measures the number of employees at levels 1 to 6 whose skills have



Priority	Key Performance Indicator	Means of Verification	Definition
			been audited as part of the skills audit process. This process identifies skills shortages in the organization as well as the need for appropriate training and development opportunities for employees.
	Percentage of all strategic vacancies filed within 90 days.	Appointment letter indicating date position filed and Resignation date or structure approval date as the date of vacancy.	This KPI measures the rate that JPC filed strategic vacancies.
	Disciplinary cases concluded within 90 working days.	Date on letter of suspension and date the of outcome of disciplinary hearing / case.	This KPI measures the number of disciplinary cases resolved within a 90 working days.
	Percentage of success rate in all disciplinary cases.	Outcome of disciplinary hearing / case.	This KPI measure the success rate of in all disciplinary cases within JPC.
	Zero fatalities.	Death Certificates.	This KPI measure the fatalities of JPC employees in the their places of work (head office and depots).
Economic Development	Rand income raised from leases and servitudes sales.	Nicor system printout indicating revenue generated by portfolio.	This KPI measures the amount of income raised from leases and servitude sales.
	Percentage implementation of the outdoor advertising masterplan.	Evidence as indicated in the signed implementation plan, e.g. Council minutes, promulgation in the Government Gazette etc	This KPI measures the implementation of the outdoor advertising masterplan.



Priority	Key Performance Indicator	Means of Verification	Definition
	Percentage spend of allocated Capex.	Invoices relating to the Capex projects.	This KPI measures the percentage spent on Capex budget allocated to JPC.
	Obtain unqualified audit opinion (Clean audit).	AGSA audit report.	This KPI measures the audit opinion of the Auditor-General. The opinion can be one of: disclaimer, adverse, qualified and unqualified opinion. Clean audit refers to an unqualified opinion without matters of emphasis in which the audit report issued by the Auditor-General determines that each of the financial records provided by the JPC is free of any misrepresentations.
	Percentage resolution of Auditor General and Internal Audit findings.	Audit progress report.	This KPI measures the percentage resolution of Audit Findings raised by Internal Audit and AGSA.

**4.6. JPC Service Standards**

#	CORE SERVICE	SERVICE LEVEL STANDARD
1	Response in acknowledgement of requests, enquiries and complaints	Within 1 day of logged call
2	Provision of answers and/or results related to the receipt of the requests and enquiries regarding properties	Within 3 days of logged call
3	The performance of emergency work for JPC managed facilities	Within 1 day of logged call
4	Performance of minor works on facilities managed by JPC	Within 2 days of logged call
5	Performance of major works on facilities managed by JPC	Within 5 days of logged call
6	Complete the sale or lease and registration of servitudes of Council owned land	Within 6 months after Council Approval in terms of Section 14(2) of the Municipal Finance Management Act
7	Tender placed after Council approval and CoJ Executive Adjudication Committee	Within 4 months of CoJ Executive Adjudication Committee approval (to sign off property agreement with 3 rd party)
8	Internal allocation of land and buildings to City Departments and Entities (PTOB: permission to occupy and build and lease office space from third parties)	Within 60 days of application and budget confirmation
9	Performance of surveys on the condition of all plant and equipment in order to allow the assessment of the required repairs and maintenance of facilities managed by JPC.	Quarterly (from date of instruction received)
10	Response to general enquiries at client services counter	Within 24 hours of logged call
11	Response to enquiries regarding transactions in pipeline	Within 24 hours of logged call



#	CORE SERVICE	SERVICE LEVEL STANDARD
12	Response to applicants/interest to lease or acquire (formal applications) land and/or buildings	Within 30 days of application

5. Financial impact

5.1. Operating expenditure

JPC PORTFOLIO BUDGET

Description R millions	YTD Actual Oct 2019 R m	Full Year Forecast 2019/20 R m	Approved Budget 2019/20 R m	Change R m	Revised Budget 2019/20 R m	Approved Budget 2020/21 R m	Change R m	Draft Budget 2020/21 R m	Approved Budget 2021/22 R m	Change R m	Draft Budget 2021/22 R m	Draft Budget 2022/23 R m
Other revenue	43 640	220 132	283 772		283 772	333 849	-30 206	303 643	461 849	-100 760	361 089	379 143
Other Internal Revenue												
Total Revenue	43 640	220 132	283 772	0	283 772	333 849	-30 206	303 643	461 849	-100 760	361 089	379 143
Employee related cost												
Debt impairment	0	2 003	2 003		2 003	2 121	-14	2 107	2 231	-25	2 206	2 316
Depreciation	0	501	501	0	501	531	0	531	559	0	559	587
Repairs/maintenance	1 011	62 527	63 538	0	63 538	66 715	0	66 715	112 264	0	112 264	117 877
Contracted services	3 941	34 388	38 329	-14 455	23 874	40 399	15 990	56 389	42 500	16 539	59 039	61 991

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BUSINESS PLAN 2020-2021

Other	347	16 228	16 575	0	16 575	17 470	-33	17 437	18 378	-121	18 257	19 170
Internal Expenditure	14 009	99 697	113 706	39194	152 900	130 828	-7 500	123 328	137 632	-25 000	112 632	118 263
Total Expenditure	19 308	215 344	234 652	24 739	259 391	258 064	8 443	266 507	313 564	-8 607	304 957	320 204
Surplus / (Deficit)	24 332	4 788	49 120	-24 739	24 381	75 785	-38 649	37 136	148 285	-92 153	56 132	58 939

JPC BUDGET

Description	YTD	Full Year	Approved	Change	Revised	Approved	Change	Draft	Approved	Change	Draft	Draft
R millions	Actual	Forecast	Budget	R m	Budget	Budget	R m	Budget	Budget	R m	Budget	Budget
	Oct	2019/20	2019/20		2019/20	2020/21		2020/21	2021/22		2021/22	2022/23
	2019	R m	R m		R m	R m		R m	R m		R m	R m
	R m											
Other revenue	1 165	-	83 029		83 029	87 512	-3 340	84 172	92 063	-3 514	88549	92 977
Subsidy from COJ	173 328	713 338	519 984	-20 868	499 116	500 152	813 718	1 313 870	530 839	852 685	1 383 524	1 461 310
Other Internal Revenue	17 711	-	71 491	192 580	264 071	86 299	-86 299		90 787	-90 787		
Total Revenue	192 204	713 338	674 504	171 712	846 216	673 963	724 079	1 398 042	713 689	758 384	1 472 073	1 554 287
Employee related cost	85 350	393 903	292 413	158 538	450 951	312 006	310 907	622 913	332 910	329 252	662 162	703 880
Debt impairment		-										
Depreciation	4 288	9 146	9 121	4 313	13 434	9 613	4 520	14 133	10 113	4 685	14 798	15 538
Repairs/maintenance	3 811	85 684	89 495	2 500	91 995	94 328	2 451	96 779	99 233	2 094	101 327	106 393
Interest paid	556	518	1 074		1 074	1 132	-2	1 130	1 191	-8	1 183	1 242
Other Materials		30 209		30 209	30 209		55 000	55 000		57 585	57 585	60 464
Contracted services	7 094	21 372	46 279	-17 813	28 466	48 778	-16 032	32 746	51 314	-17 029	34 285	36 001

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Other	48 673	143 982	165 166	19 282	184 448	174 085	328 535	502 620	183 137	343 105	526 242	552 553
Internal Expenditure	5 130	65 826	70 956	-25 317	45 639	34 021	38 700	72 721	35 791	38 700	74 491	78 216
Total Expenditure	154 902	750 640	674 504	171 712	846 216	673 963	724 079	1 398 042	713 689	758 384	1 472 073	1 554 287
Surplus / (Deficit)	37 302	-37 302	0	0	0	0	0	0	0	0	0	0

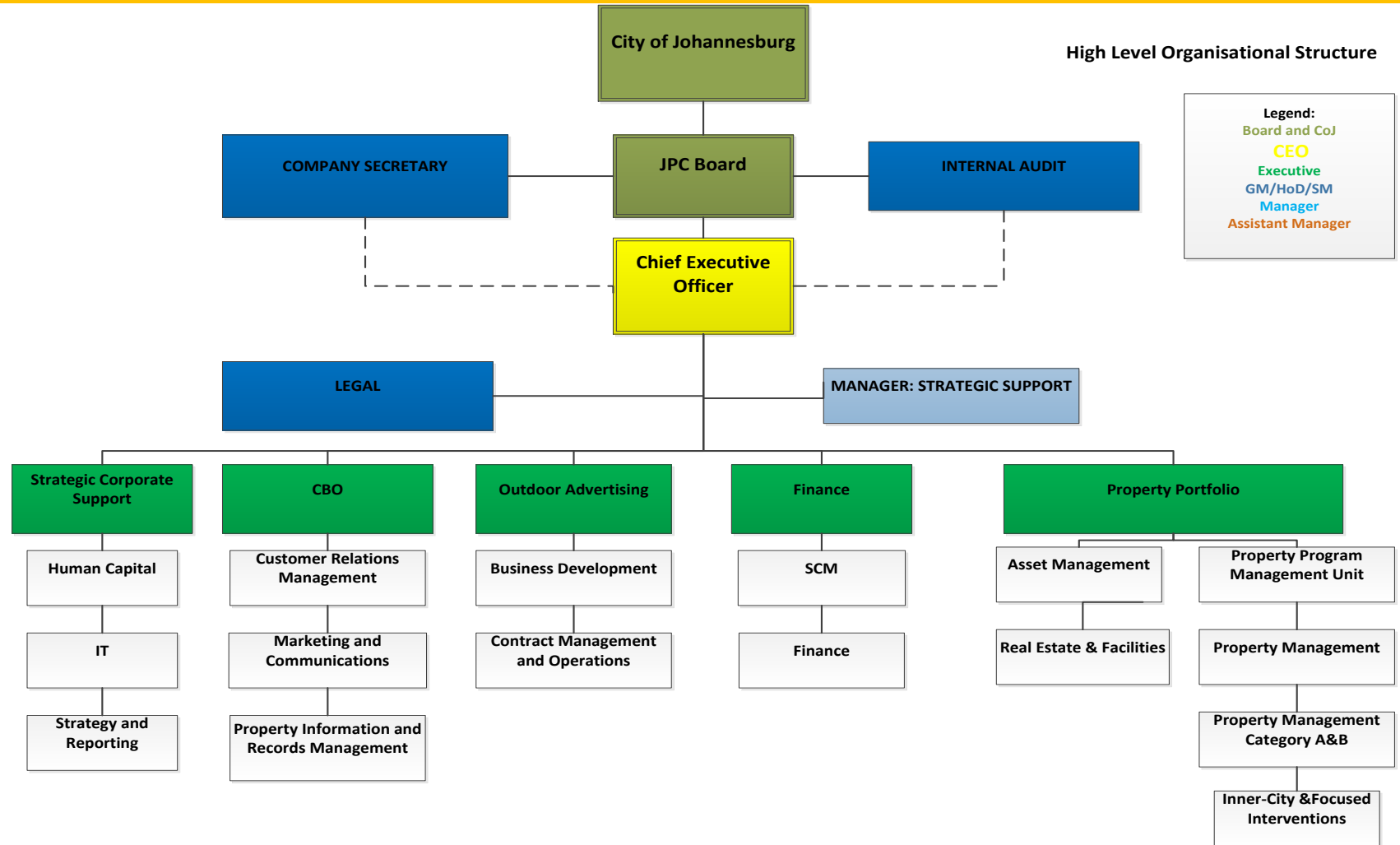


5.2. Capex Expenditure

CP3ID	Project Name	MTREF_2020	MTREF_2021	MTREF_2022
22736	Acquisitions of properties in line with JPC's land strategy	R -	R 100 000 000	R -
6418	Bergvallei Land Preparation for housing development in plight of Setjwetla residents	R -	R 1 000 000	R -
2669	Computer Equipment - New Computer Upgrades	R 1 000 000	R 8 100 000	R -
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	R 11 000 000	R 5 000 000	R -
2290	FMMU - Public Conveniences New Public toilets JOHANNESBURG	R 5 000 000	R 25 000 000	R -
22740	Inner City Rejuvenation Programme/Project		R 12 500 000	R 20 000 000
2523	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	R -	R 3 000 000	R -
6309	Marlboro Station Project Land Preparation		R 500 000	R 5 000 000
22746	Metro Centre: Structural and Facade Reinstatement	R -	R 100 000 000	R -
6358	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	R 25 000 000	R 20 000 000	R 20 000 000
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	R 25 000 000	R 125 000 000	R -
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	R 10 000 000	R 15 000 000	R -
4181	Rosebank Linear Park ReDevelopment New Precinct Redevelopment ROSEBANK B Regional	R -	R 25 000 000	R -
2507	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E		R -	R -
3944	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	R 30 000 000	R 30 000 000	R 40 000 000
2508	Southern Farms Renewal Building Alterations LEHAE G City Wide	R -	R 12 000 000	R -
2632	Upgrading of the Hillbrow Public Transport Facility and taxi rank upgrade JOHANNESBURG F Ward	R 1 080 000	R -	R -
4180	Watt Street Inter-change New Housing Development WYNBERG E Regional	R 2 000 000	R -	R 10 000 000
	Rietvlei Land - PORTIONS 86 AND 90 OF THE FARM RIETVLEI 101 IR	R 99 000 000	R -	R -
	CBP	R 31 000 000	R -	R -
22876	Operational Capital Cleaning in-sourcing	R 25 000 000	R -	R -
		R 265 080 000	R 482 100 000	R 95 000 000



6. Management and Organisational Structure



Structure Approved: _____ Chief Executive Officer: Helen Botes Date: _____

6.1. Management Team



Helen Botes
(Chief Executive Officer)
Executive Director

Expertise and experience

Treasury and banking, money market trading, trading of financial instruments, foreign exchange, retail bonds for CoJ, economic development, property development and Management

Qualifications

Master Business Administration (MBA)
Executive Leadership Development Programme
Diploma in Treasury Management



Imraan Bhamjee
(Chief Financial Officer)
Executive Director

Expertise and experience

Financial management, Auditing and Risk Management, Process And Control Mapping, Management Consulting, Product Management, Relationship Management

Qualifications

BCompt Honours
Accreditation as Registered Government Auditor (RGA)
Advanced certificates in Auditing, Leadership Management, and CTA



Sthembiso Mtungwa
Executive Manager: Property Management

Expertise and experience

• New business opportunities, innovative finance structuring skills, knowledge of property portfolios of various municipalities, and stakeholder liaison.

Qualifications

• Postgraduate Diploma in Business Management,
• Bachelor of Commerce,
• Property Development Programme (PDP)

**Fanis Sardianos****Executive Manager: Client Business Operations****• Expertise and experience**

• Member of the task team that established JPC, implemented JPC's client service and applications system, Strategic and operational property Management planning and support, monitoring and reporting of performance Management, coordination and monitoring of strategic projects and implementation of operational plans, development, monitoring and reporting on budget.

• Qualifications

• IAC (Institute of Administration and Commerce – Local Government), IMFO (Institute of Municipal Finance Officers), BMA (Board for Municipal Accountants)

**Musah Makhunga****Head of Department: Strategic Support****• Expertise and experience**

• Business plan development, implementing corporate strategy, strategic and operational risk assessment, reporting and disclosure, Management of transformation initiatives, Company-wide monitoring and evaluation

• Qualifications

• BCom (Hons); SA Government Procurement and Law

**Tshepo Mokataka****Senior Manager: Legal****• Expertise and experience**

• Admitted Attorney of the High Court of South Africa, providing strategic legal advice, operational transitional compliance, vetting strategic agreements and legal documentation, managing legal advisors, managing legal risks, managing the legal budget, legal departments, budgets, the deputy information officer, conducting internal investigations of alleged fraud and corruption.

• Qualifications

• BA (Law) LLB
• Postgraduate Diploma in Labour Law
• Postgraduate Certificate in Provincial and Local Government Law

6.2. Capacity analyses

The entity has 490 permanent employees based at the head office and depots who execute the strategy of the organisation. The 1232 employees consist of cleaners that were insourced and as a result the total staff members for JPC is 1722.

The employment equity demographics indicate that JPC has as a majority of male employees within Junior Management, skilled Technical and Semi-skilled occupational levels. Male employees represent 61% of total staff compliment.

The employment equity gaps for JPC relate to gender representation within all occupational levels and under representation with respect to demographics within the non-designated group. The gaps are as a result of the nature of work within JPC, deemed to be work performed traditionally by male employees.

Occupational Levels	MALE				FEMALE				Foreign Nationals		TOTAL
	A	C	I	W	A	C	I	W	M	F	
Top Management	1	0	1	1	0	1	0	0	0	0	4
Senior Management	1	0	0	0	1	0	0	0	0	0	2
Professionally qualified and mid-management	18	0	5	4	20	2	2	6	0	0	57
Jun. Management, Superintendents and Skilled Technical	98	6	6	9	77	16	2	1	1	0	215
Semi-skilled / Administration	71	7	1	1	6	2	0	0	0	0	88
Unskilled and defined decision making	44	2	0	1	47	14	0	0	0	0	108
Total Permanent Staff	233	15	13	16	151	35	4	7	1	0	474
Temporary Employees	3	0	1	0	9	1	2	0	0	0	16
GRAND TOTAL	236	15	14	16	160	36	6	7	1	0	490

7. Communication and Stakeholder Management

7.1. Stakeholder Matrix

In developing a Stakeholder Relations Management and Corporate Social Investment strategy JPC aimed to achieve the following key objectives:

- Promote JPC as a professional, transformative and customer centric organisation;
- Position JPC as an employer of choice;
- Foster a corporate social investment and sustainability culture;
- Build and maintain sustainable relations with JPC stakeholders and the property industry at large; and
- The department to indicate how they intend to engage with the stakeholders to ensure public consultation/participation and who are the key stakeholders for the department/entity?

Key Stakeholders for JPC include the following:

Stakeholder	Ability to Disrupt	Understanding		Commitment		Required Support	Class
		Current	Required	Current	Required		
COJ- MAYCOM	H	H	H	M	H	H	Key Players
Executive Management Team (EMT)	H	H	H	M	H	H	Key Players
Councillors	H	M	H	M	H	H	Keep Satisfied
Municipal Entities	H	M	H	M	H	H	Keep Satisfied
Public / Local community	H	L	H	L	M	H	Keep Informed
Tenants	H	M	H	M	H	H	Key Players
Employees	H	M	H	M	H	H	Key Players
Organised Labour	H	M	H	M	H	H	Keep Satisfied
Property Industry	H	M	H	M	H	H	Key Players
Board of Directors	H	H	H	H	H	H	Key Players
Government-Deeds Office	H	M	H	M	H	H	Keep satisfied

Stakeholder	Ability to Disrupt	Understanding		Commitment		Required Support	Class
		Current	Required	Current	Required		
Property Professionals	H	M	H	M	H	H	Key Players
Planning Professionals	H	M	H	M	H	H	Key Players
Institute of Planning Architects	H	M	H	M	H	H	Key Players
Legal Professional bodies	H	M	H	M	H	H	Key Players

Legend	High	Medium	Low

7.3. Communication Plan

Stakeholder	Expectations	Method of engagement
COJ	JPC's mandate by the CoJ is to manage the property portfolio in an efficient and professional manner and to maximise value creation.	JPC continuously engages with CoJ through various meetings, including Regional Meetings, Joburg 10 Plus sessions.
COJ-MAYCOM	Approval of all land transactions by MAYCOM, thus it is critical that JPC provides professional and reliable information to enable sound decision making by the CoJ.	Through scheduled meetings.
Executive Management Team (EMT)	All JPC transactions should get the EMT's support before referral to MAYCOM for approval, JPC is to provide professional and reliable advice to enable sound decision-making.	Through scheduled meetings.
Councillors	Councillors are the Community representatives and their support is necessary to curb any community dissatisfaction in the management of the Council Properties. They expect efficient delivery of services and reliable information.	Councillors engaged through Visible Service Delivery Forums and other meetings.
Municipal Entities	Municipal Entities require property to operate an effective facilities management service from JPC.	Engagement through Cluster Meetings

Stakeholder	Expectations	Method of engagement
Public at large/local community	There is a need to inform the public at large of JPC's processes and the process of alienating the properties should be transparent, prompt and efficient.	Through open days to walk-in clients and telephonic enquiries.
Tenants	Tenants require an efficient and prompt finalisation of the property process.	Through engagement with Property Managers
Employees	Employees are key to the success of the company thus the need for information, engagement and education.	Through roadshows, internal communication and Intranet
Organised labour	The Unions can disrupt production if not satisfied with management's dealings with the employees, communication and engagement is vital.	Through organised labour forums
Board of Directors	The Board of Directors provide governance oversight and direction to Management and as such expect accurate and professional information to enable sound decision-making.	JPC engages with its Board Members as per scheduled meetings
Government Deeds Office	Lease and Sale transactions need the Deeds Office to endorse them and any delays in approving the Deeds can negatively affect JPC's business. It is therefore necessary to develop relations with these stakeholders.	JPC liaises with the Deeds Office through various channels, including telephonic discussions.



Annexure A

JPC Risk Register