



a world class African city



JOBURG
PROPERTY COMPANY

JPC
BUSINESS PLAN
2024/25

OFFICIAL SIGN OFF

It is hereby certified that this Business Plan:

- Was developed by the management of JPC under the guidance of the Chief Executive Officer, Helen Botes;
- Takes into account all the relevant policies, legislation and other mandates of which JPC is responsible; and
- Accurately reflects the performance targets which JPC will focus to achieve given the resources available for the 2024/2025 Financial Year.



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ACRONYMS

AGSA	Auditor-General of South Africa
AMP	Asset Management Plans
ARPL	Artisan Recognition of Prior Learning
BCM	Business Continuity Management
BP	Business Plan
BSC	Balanced Scorecard
CAPEX	Capital Expenditure
CDP	Community Development Programme
CoJ	City of Johannesburg
EGC	Economic Growth Cluster
FMM	Facilities Management and Maintenance
FY	Financial Year
GBV	Gender-Based Violence
GCSS	Group Corporate Shared Services
GDS 2040	Growth and Development Strategy 2040
GIS	Geographic Information System
GDP	Gross Domestic Product
ICT	Information and Communication Technology
IDP	Integrated Development Plan
ISO	International Organisation for Standardisation
KPA	Key Performance Area
KPI	Key Performance Indicator
MFMA	Municipal Financial Management Act
GLU	Government of Local Unity
MSA	Municipal System Act
MTEF	Medium-Term Expenditure Framework
NDP	National Development Plan
NT	National Treasury
OA	Outdoor Advertising
OHS	Occupational Health Safety
OPEX	Operational Expenditure



ACRONYMS

PESTLE	Political, Economic, Social, Technological, Legal, Environment
PMO	Project Management Office
PPMU	Property Programme Management Unit
RFP	Request For Proposal
SCM	Supply Chain Management
SDA	Service Delivery Agreement
SDBIP	Service Delivery Business Implementation Plan
SMMEs	Small Medium and Micro Enterprises
SLA	Service Level Agreement
SOC	State-Owned Company
SWOT	Strength, Weakness, Opportunities, Threats
YTD	Year to Date

Council
Chambers
wall art &
stairway



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Chapter 1

EXECUTIVE SUMMARY



Executive Summary

Johannesburg in line with the mandate of maximizing the **economic, social, and financial value** of COJ's property portfolio as outlined in the Service Delivery Agreement (SDA). The strategic direction of the City remains unchanged and is still premised on the political direction of the Government of Local Unity (GLU) contained in the Growth and Development Strategy 2040 (GDS), the revised Integrated Development Plan (IDP), and Mayoral Priorities.

The GLU plan identified eleven (11) Mayoral Priorities, and in response, the Entity developed strategic goals and programmes to deliver on the shareholder's priorities. The GDS therefore frames the IDP, charting long-term ambitions, strategies, and overarching decisions relating to prioritised areas of focus. The 2011 GDS has been consciously aligned to the Integrated Development Plan (medium-term plan) which is a five-year plan that is also subjected to annual review.

This practice will remain, ensuring that the GDS is translated effectively into medium-term programmatic operational planning and budgeting. The Joburg 2040 GDS outlines four GDS outcomes, which describe the changed state of being that the City seeks to achieve and each strategic outcome is driven by several strategic outputs. The GDS outputs present intervention areas where the CoJ plans to intervene now to achieve the desired long-term outcomes.

The GDS roadmap indicators in the current **second decade i.e. 2020-2030** aim to be responsive, and accelerate implementation through:

- Scale up sustainable, smart practices
- Next generation of infrastructure established

- Diversified and accessible economy
- Scale up innovation, mobility & integration

The IDP outlines how the City of Johannesburg and its entities will continue to strive towards higher quality service delivery standards and expand existing initiatives such as prioritising infrastructure development, sustainable economic growth, job opportunity, and apply innovative ways to drive responsive service delivery.

The Business Plan responds to the GDS outcomes and the GLU Mayoral priorities through the Company's developed ten strategic goals and programmes. The goals and programmes are regarded as operational plans which will serve as a guide in delivering on the priorities.

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The four overarching GDS Outcomes are as follows:

- 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.
- An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens.
- A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng city Region.

The eleven (11) strategic priorities serve as the basis for the strategy-led budgeting, and performance management indicators and provide a sense of focus and urgency. These strategic priorities are:

- P1** – Good governance
- P2** – Financial sustainability
- P3** – Energy Mix
- P4** – Sustainable service delivery
- P5** – Infrastructure development and refurbishment
- P6** – Job opportunity and creation
- P7** – A safer city
- P8** – Active and engaged citizenry
- P9** – Sustained economic growth
- P10** – Green economy
- P11** – A smart city

JPC's Strategic Goals are:

- SG1:** Unlocking Investment/ Business through property transactions and development
- SG2:** Stimulate Sustained Economic Growth Development through Roll out of Mega Projects
- SG3:** Utilise property transactions to create job opportunities and support SMME
- SG4:** Use of Technology for Effective and Efficient Operations
- SG5:** Optimised Energy Efficiency in Buildings
- SG6:** Invest in our staff to sustain optimal performance & service-focused culture with committed people
- SG7:** Enhance sound financial management, sustainability, and good governance
- SG8:** Improve customer and stakeholder satisfaction
- SG9:** Implement facilities management in a manner that promotes environmental conservation and sustainability
- SG10:** Reduction of urban decay

The Strategic Goals guide the Entity in delivering the Mayoral Priorities and the inter-connection between the two areas is indicated in Table 1. Not all Mayoral Priorities are included; only those that are applicable to the Entity are reflected.

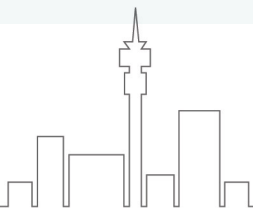




EXECUTIVE SUMMARY



GDS Outcomes	GDS Outputs	Strategic Priorities	JPC Strategic Goal	JPC Programme
1. Improved Quality of Life And Development-Driven Resilience For All	- A city characterised by social inclusivity and enhanced social cohesion - Safe and Secure City	P7: A safer city	SG10: Reduction of urban decay	- Identification of buildings, which contribute to - urban decay and implement measures to - address urban decay throughout the City - Partner with City to prevent land invasions - Rapid Land release - Refurbishment of COJ facilities and buildings
2. An Inclusive, Job-Intensive, Resilient, Competitive, and Smart Economy that harnesses the potential of citizens	- Job-intensive economic growth - Promotion and support to informal and micro businesses - Increased competitiveness of the economy - A spatially just and integrated City	P9: Sustained economic growth	SG2: Stimulate Sustained Economic Growth Development through Roll out of Mega Projects	- Mixed-use developments that cater to affordable accommodation with amenities required by low-income residents - Investment Attraction, expanding and retaining - Address spatial inequality within the city - Prioritize investments in high-impact project
		P6: Job opportunity and creation	SG3: Utilise property transactions to create job opportunities and support SMME	- Creation of Job Opportunities - SMME Support
		P10: Green economy	SG5: Optimised Energy Efficiency in Buildings	- Repurpose & Retrofits for existing buildings and improving standards and regulations for new buildings - Optimised Energy Efficiency in Buildings
		P6: Job opportunity and creation	SG9: Implement facilities management in a manner that promotes environmental conservation and sustainability	Repairs and Maintenance of COJ owned facilities.





EXECUTIVE SUMMARY



GDS Outcomes	GDS Outputs	Strategic Priorities	JPC Strategic Goal	JPC Programme
3. A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	- Partnerships, intergovernmental & international relations - A responsive, accountable, efficient and productive metropolitan government - Financially sustainable and resilient city - Meaningful citizen participation and empowerment - Guaranteed customer and citizen care and service	P2: Financial sustainability P1: Good governance	SG7: Enhance sound financial management, sustainability, and good governance	- Improve Revenue collection - Financial performance, management and sustainability - Public Private Partnerships - Resolution of Audit findings
		P11: A smart city	SG4: Use of Technology for Effective and Efficient Operations	- Facilities management System - Private Public Partnerships - Skill and upskill own human capital - Collaborations with innovators to ensure the refinement of its ICT applications and infrastructure - Business process- digital by design
		P8: Active and engaged citizenry	SG8: Improve customer and stakeholder satisfaction	- Internal Communication - Community Engagements - Campaigns and outreach - Stakeholder Engagement and public participation - Customer Satisfaction Survey
		P1: Good governance	SG7: Enhance sound financial management, sustainability, and good governance	- Good governance - Ethics Awareness and Management

Table 1: Strategic Priorities linked with JPC initiatives





Given the above context, it should be noted that the focal point for the Joburg Property Company SOC LTD (JPC) 2024/25 Business Plan (BP) contributes to economic growth through investment attraction, retention and expansion by utilising the City's property portfolio.

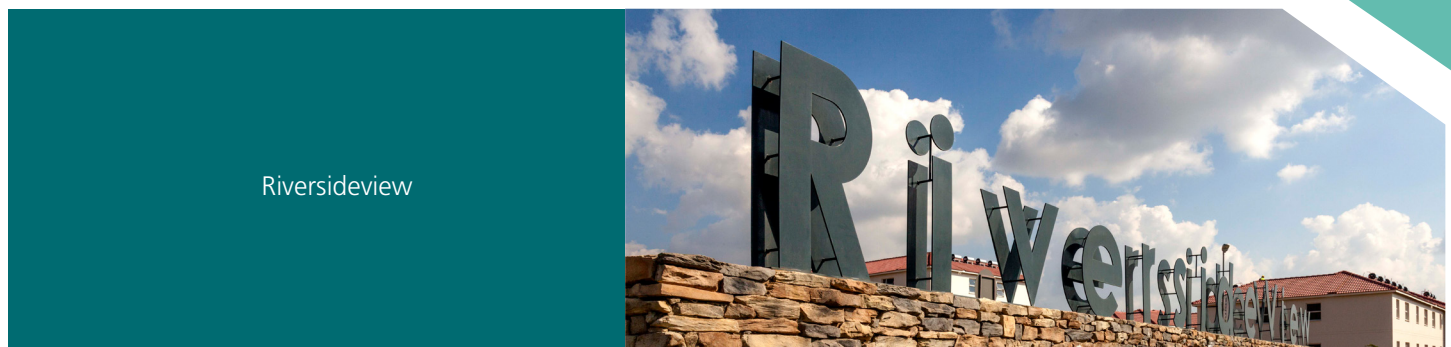
In addition to the above contribution to the Mayoral Priorities and given the current

operating context and socio-economic dynamics that the City is facing, the work of the JPC must strive to improve levels of inequality i.e. spatial inequalities, and the job-housing mismatch, Urban sprawl and fragmentation, population density, inefficient residential densities and land use patterns and the increasing unemployment rate.

Furthermore, the entity must then keep up with strategic trends that are being observed in the management and development of municipal properties that promote sustainability and maximise the value of COJ's property portfolio. These strategic trends are listed below in this diagram¹



Diagram 1: Strategic trends





Based on these trends, it is apparent that JPC needs to manage more than its finances but optimise the use of COJ-owned properties in such a manner that promotes sustainability, growth, and innovation. JPC must make strategic decisions that develop and preserve all our capital – financial, human, social and relationship, intellectual and natural. As a result, JPC has to adopt a forced-focused approach in the 2024/25 financial year and drive these initiatives:

Financial Viability and Sustainability:

Cost containment, improving revenue generation, and addressing income leakages.

- Transformation, Digitalise and Reclaim Outdoor Advertising Portfolio

Innovation and Green Economy:

- Innovation and Pro-Growth Ecosystem: Improving strengthened partnerships with Civil Society, Private Sector, and Universities to enable broad-based innovation. Strengthening partnerships with the private sector. PPPs can facilitate the development of infrastructure without putting excessive financial burdens on CoJ.

Optimise COJ 's property portfolio

- Partner with developers in attractive

new investment opportunities

- Diversify COJ property portfolio through the acquisition of strategic land.
- Optimise asset allocation between commercial and social purposes
- Encouragement of Economic Growth and Investment: Investment retention and attraction for high growth sectors. The aim is the facilitation of joint strategies, which include building trust with businesses and addressing impediments to investment;

Advancing technological solutions, digitisation and automation of processes

Operational efficiency and Excellence:

- Improving capital expenditure performance is non-negotiable;
- Improving efficiencies in business processes and getting the basics right is a must; and
- Gaining efficiencies and service delivery through IT standardization.

Engage and Build Talent:

- Invest in staff and leadership development to sustain optimal performance and a servicefocused culture.
- Promote a values-driven culture.

Emphasising Quality Of Governance:

Embracing more efficient practices to

enhance the entity's ability to respond to the majority of its citizens and to practice open and participatory governance;

Spatial Transformation: JPC must deliver area-based 'Property development projects and or Urban Upgrade/Renewal' programmes in an integrated manner that has a high/visible impact. The intention is to arrest the decline of urban areas, improve public environments, and enhance infrastructure whilst promoting equitable access to economic opportunities. This drive will be pursued through, not limited to the **Inner-City Rejuvenation Programme** and **Mega projects** such as Southern Farms Development, Orlando Ekhaya and Soweto Gateway; JPC **must ensure sustained growth**, hence, the drive to **invest in long-term high impact projects while appropriate measures allow the entity to ensure that everyday operations** create meaningful and long-lasting solutions i.e. improved economic growth, job opportunities etc.

JPC needs to **start seeing outcomes and end states arising from a customer-centric perspective**, arising from strategic plans that will reverse and not merely **reduce the rate of decline of infrastructural and social backlogs**.

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Chapter 02

JPC OVERVIEW-THE ENTITY



2.1. Our Vision, Mission and Values



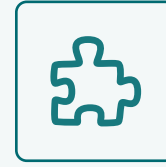
Vision

To be a leading, innovative, preferred, public sector property and facilities management agency.



Mission

JPC is an agent of the City of Johannesburg, responsible for the enhancement of the COJ's property portfolio by leveraging the properties and its employees to maximise the social, and economic, and technological advancements to achieve COJ's strategic priorities and service delivery objectives.



Values

The values adopted by JPC are:

- > Professionalism
- > Accountability
- > Responsibility
- > Customer Service
- > Trust

2.2. Core Mandate

The City of Joburg Property Company SOC Ltd (JPC) a municipal entity wholly owned by the COJ, was incorporated as a private company in 2000. JPC is mandated

to manage and develop COJ's property portfolio to maximise both social and commercial opportunities for the Council. JPC derives its mandate from a signed SDA

with its sole Shareholder, the CoJ and it provides the following core functions:



Diagram 2: Strategic trends

The entity's strategic objectives are linked to the Shareholder's objectives through, GDS, IDP, SDBIP and cluster plans. The relationship between the Company and the Shareholder is governed through the SDA.





The entity provides services to an area stretching from Region A to Region G, as depicted in Figure 1. The entity has 1528 employees, based at the head office and various depots, who execute the strategy of the organisation.

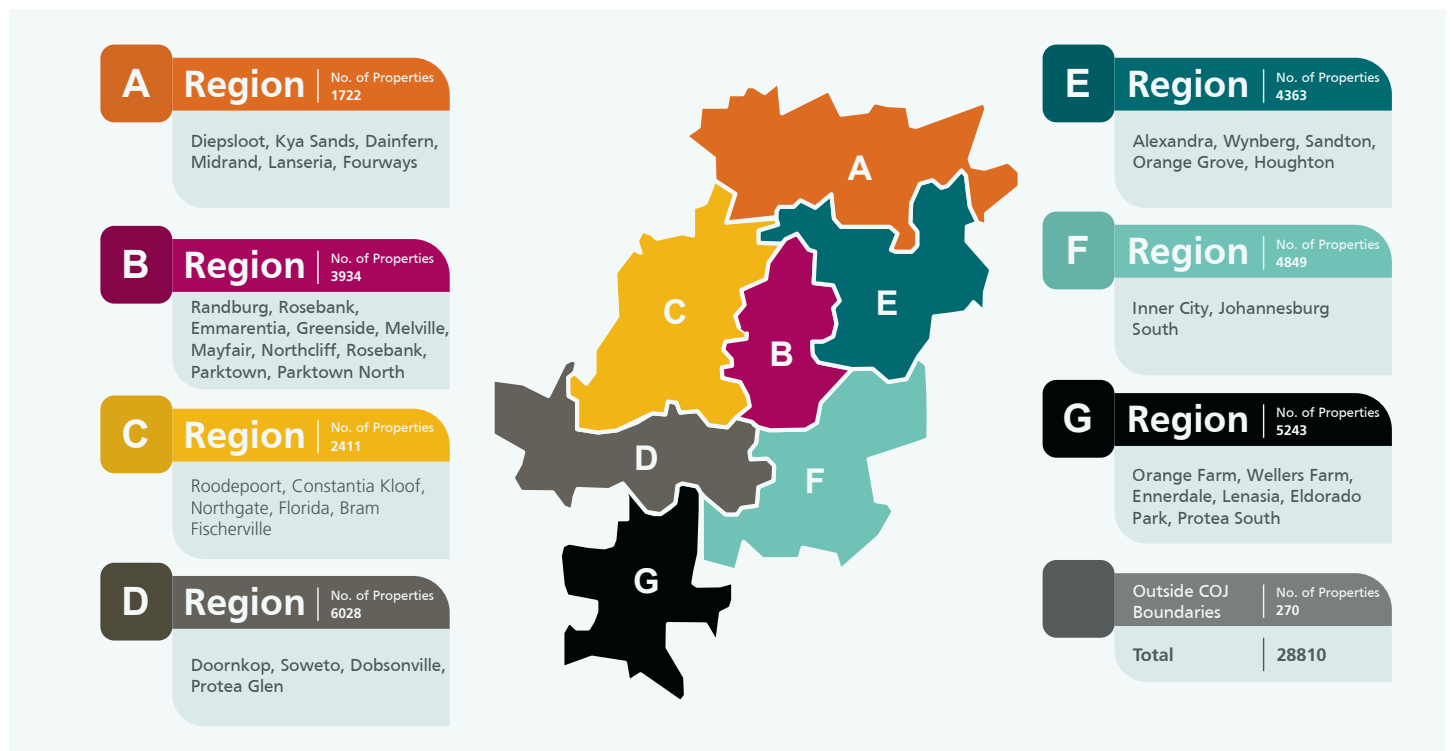


Figure 1: COJ Regions and number of properties

The portfolio of the City has a total value of R10.1 billion and it comprises of 28 810 properties, Region D has the highest number of Council properties at 6 028, followed by Region G, which reflects 5 243 properties, Region F showing 4 849 properties, then by Region E at 4 353 properties, while Region B reflects 3 934 properties. Region C is the second lowest with 2 411 properties followed by Region A, which has the least number of properties at 1 722. Land should be viewed as a key resource that is fundamental in influencing and shaping desired spatial, social, and economic objectives.

JPC is the only Municipal Entity that manages the City's diverse property portfolio and provides a full spectrum of property services to the City and its stakeholders across the lifecycle of its property ownership. This includes providing a service that integrates acquiring, developing, managing, disposing, and leasing.

The function strives to optimally manage the City's property portfolio to achieve its maximum potential by unlocking the value of the portfolio through a process of an appropriate return on investment, cost structure, investment plan, disposal, and acquisition strategy, and maintenance plan that aligns with transformation and job creation targets. The heart of JPC's asset management philosophy is about maximizing value, reducing costs, diversifying the property portfolio, and increasing returns from the portfolio.

2.3 The Business Model

The business model depicted in Table 2 guides the mandate of Joburg Property Company on providing property management services. The value proposition revolves around providing comprehensive property management solutions and services tailored to the unique needs of communities within COJ, as well as businesses and industries, while providing

the Shareholder with a revenue streams. The defined communication channels and the relationship are premised on the annual IDP public participation process, which holds the Entity accountable to the communities that are served, as required by legislation. The Entity will achieve this mandate through primary activities that are supported by key resources and the key partners have been identified in the value chain.

The business model for the entity aims to align with the goals and needs of the community with the COJ's objectives for public land development and the focus will be on acquisition, development, or revitalization of existing properties





- JPC's business model is underpinned by the following principles:
- Improved integrated service delivery;
- Creative strategic investment opportunities;
- Stimulate new socio-economic paradigms; and
- Incorporating community engagement in order to solicit input from residents, businesses, and stakeholders and ensure that property development aligns with community needs and preferences.
- Promoting Sustainability and Innovation: Incorporating sustainability practices and social responsibility into property development which may include green building standards, energy efficiency, and community development initiatives.
- Operate in compliance with local laws and regulations governing property development, land use, and other relevant areas Leveraging technology for efficient property management, data analysis, and customer service which may include using property management software, smart building technologies, and digital communication tools
- Develop strategies for mitigating risks associated with property development, economic fluctuations, and regulatory changes i.e. contingency planning, and diversification of the property portfolio.
- Emphasize a culture of continuous improvement, adapting the operations to address changing community needs, economic conditions, and industry trends.
- Foster collaborations with other government agencies, private businesses, non-profits, and community organizations to enhance the impact and reach of property development initiatives.

Key Partners	Key Partners	Value Propositions	Customer Relationships	Customer Segments
- COJ- Planning Department - COJ- Economic Development - COJ- Housing - COJ- Entities - Private Sector	- Outdoor Advertising - Risk Management - Project Management - Property Development & Management - Facilities Management	- Efficient Property Management - Optimized Asset Utilization - Technology Integration - Sustainability Initiatives - Affordability - Environmental Sustainability Urbanm Renewal and Revitalization Economic Development:	IDP – public participation	- Communities - Businesses - Industries - Schools - Churches - Universities - Government Departments
Key resources/ Input - Financial capital - Intellectual capital - Human capital - Social and relationship capital - Natural capital		Channels - Social Media platforms - Walk-in centres - Depots - Short Message Services (SMS) - Website		
Cost structure - Operational expenditure - Intercompany Debt			Revenue streams - Development Facilitation fee 25% Rental Commission - Subsidy - Outdoor Advertising 10% Repairs and Maintenance Fees 10% from Sales or acquisitions 10% Commission from Capex - Spend	

Table 2: Joburg Property Company business model





2.4 Legislation and Policy Environment

JPC operates in an environment governed by the Municipal Finance Management Act, The Municipal Systems Act, and The Municipal Structures Act, which influence and define the overall ability of JPC to

transact on municipal-owned property. These legislations apply in the context of 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 ensures compliance to all relevant and related legislations applicable.

ACTS WHICH JPC NEED TO COMPLY TOO

Advertising on Roads and Ribbon Development Act
Basic Conditions of Employment Act
Broad-Based Black Economic Empowerment Act
Companies Act
Compensation for Occupational Injuries and Diseases Act
Competition Act
Construction Industry Development Board Act
Consumer Protection Act
Employment Equity Act
Labour Relations Act
Local Government Municipal Finance Management Act (MFMA)
Municipal Systems Act
MFMA – Asset Transfer Regulations
MFMA – Municipal Regulations on Debt Disclosure
MFMA – Municipal Regulations on Minimum Competency Levels
MFMA – Municipal Supply Chain Regulations
National Archives and Record Service of South Africa Act
National Credit Act
National Environmental Management Act
National Land Transport Act
Occupational Health and Safety Act (OHASA)
OHASA – Environmental Regulations for Workplaces
OHASA – General Administrative Regulations
OHASA – General Safety Regulations
Preferential Procurement Policy Framework Act
Prescriptions Act
Prevention and Combating of Corrupt Activities Act
Promotion of Access to Information Act
Promotion of Administrative Justice Act
Protection of Personal Information Act
Skills Development Act
Unemployment Insurance Act
Value-Added Tax Act

Table 3: Applicable Legislations





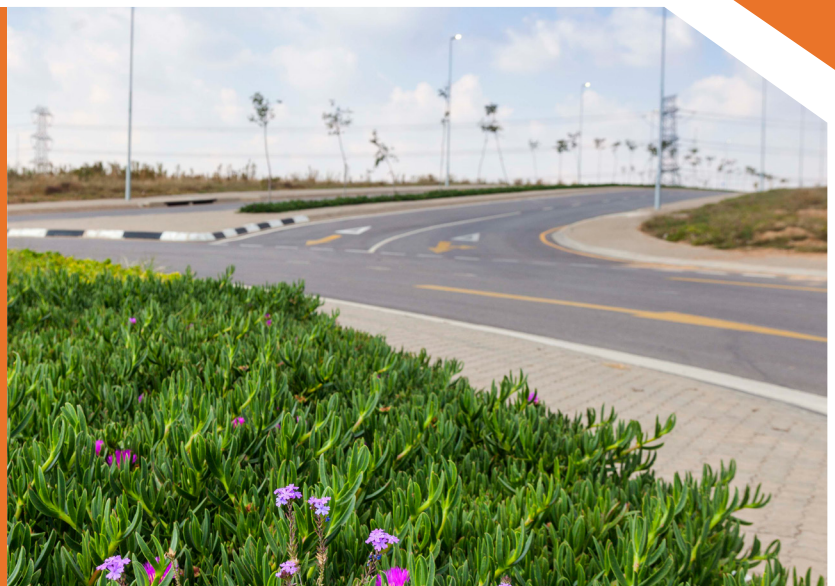
2.5. Past Performance overview

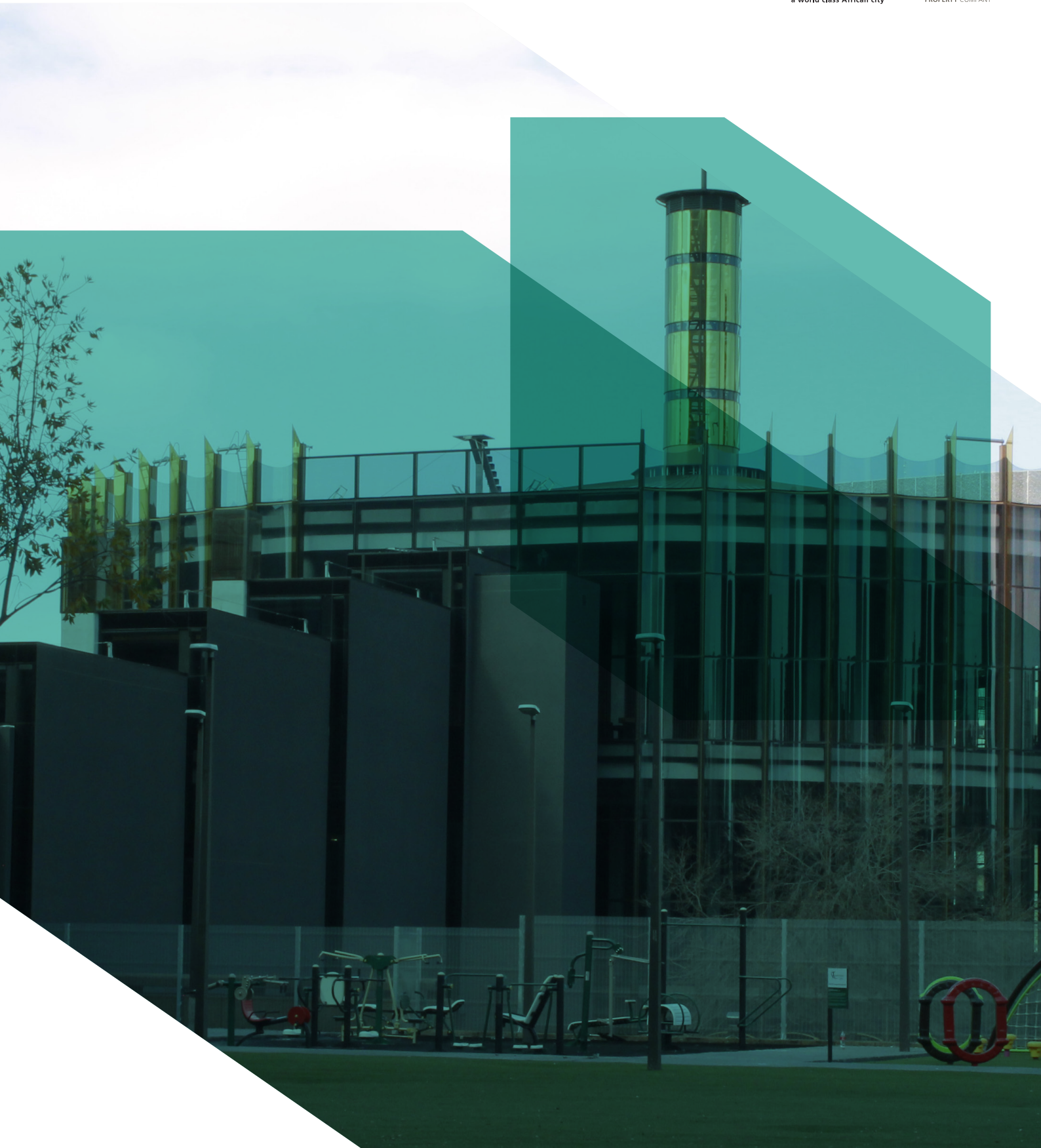
The table 4 below reflects the past performance in terms of the four Strategic Goals that are impacting directly on the service delivery which is encapsulated in strategic goals 1 to 4.

COJ STRATEGIC PRIORITIES/ PROGRAMMES	KEY PERFORMANCE INDICATOR (KPI)	2020/21 ACTUAL	2021/21 ACTUAL	2022/23 ACTUAL
P9: Sustained Economic Growth	Rand value of investment attracted / business facilitated	R1 8 63 500 000.00	R0	R9 723 463 032.71
P9: Sustained Economic Growth	Rand value of investment spend on projects within COJ boundary	R302 682 033.20	R357 579 666.33	R702 500 817.10
P6 Job opportunity & creation	Number of job opportunities created	735	1039	822
P6 Job opportunity & creation	Number of job opportunities created	735	1039	822
P6 Job opportunity & creation	Number of SMMES supported	553	265	148

Table 4: COJ Regions and number of properties

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Chapter 03 STRATEGIC ANALYSIS



3.1. Operating Context

JPC operates within an environment, which is impacted by dynamics taking place at national, provincial and local spheres of government. The dynamics in South African cities are fast, complex and challenging. Disruptions such as economic downturns compound challenges faced by cities.

Furthermore, The City of Johannesburg must strive to change the apartheid urban structure, which is a major driver of inequality and poverty in the city. Spatial inequality, where people live and work, has a profound impact on poverty levels. The goal is to facilitate economic independence from the state welfare system to address inequality and facilitate spatial equality.

The city is governed by a coalition, with a focus on improving infrastructure, addressing social and economic inequality, and promoting sustainable development. This will mean periodic statements of new strategic approaches that the City will have to take into account is now the norm. As a result, JPC must take into account the developmental context within which it operates and focus its initiatives to address or improve these developmental socio-economic issues:

Developmental context – Socio-Economic:

Inequality: Baseline Gini Coefficient: 0.6211

Poverty and inequality are strongly intertwined. While Johannesburg is the economic hub of the country, it is riddled by persistent social and economic inequalities. Although inequality, as measured by the Gini coefficient,⁷ has reduced since 2011, it is still high in comparison to other metropolitan cities in the world. In 2021, the Gini coefficient in city of Joburg was 0.62, an improvement from 0.66 in 2011. The current baseline is the lowest level reported, implying that income is distributed more equally now. Inequality is reportedly highest in Region A (0.63).

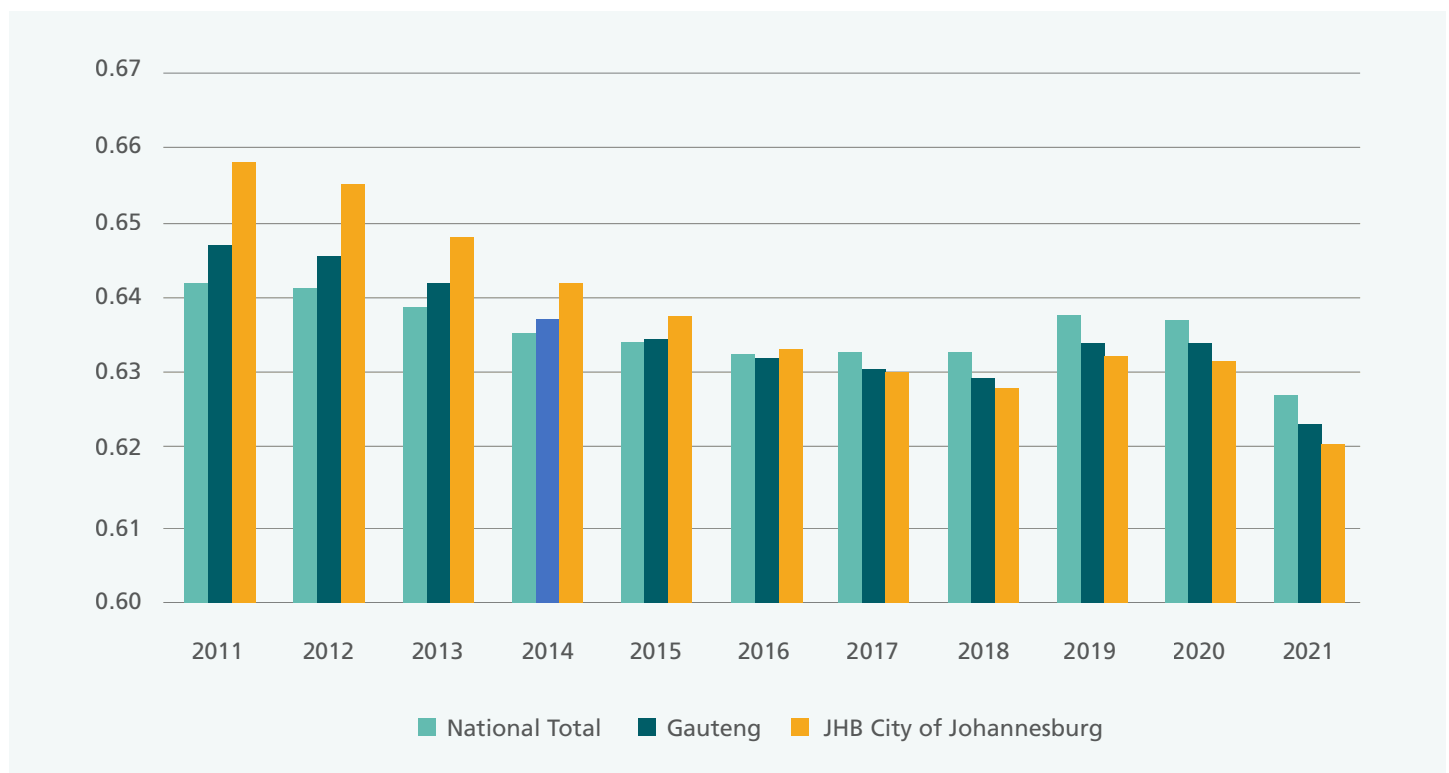


Figure 2: Gini coefficient City of Johannesburg and National Total, 2011-2021 (IHS Markit)





Poverty Rate: 13 51.2%¹⁴ More than half of the population live in poverty, as per the official upper poverty rate as measured by Stats SA. This has been worsening over time and is highest in in Region G.

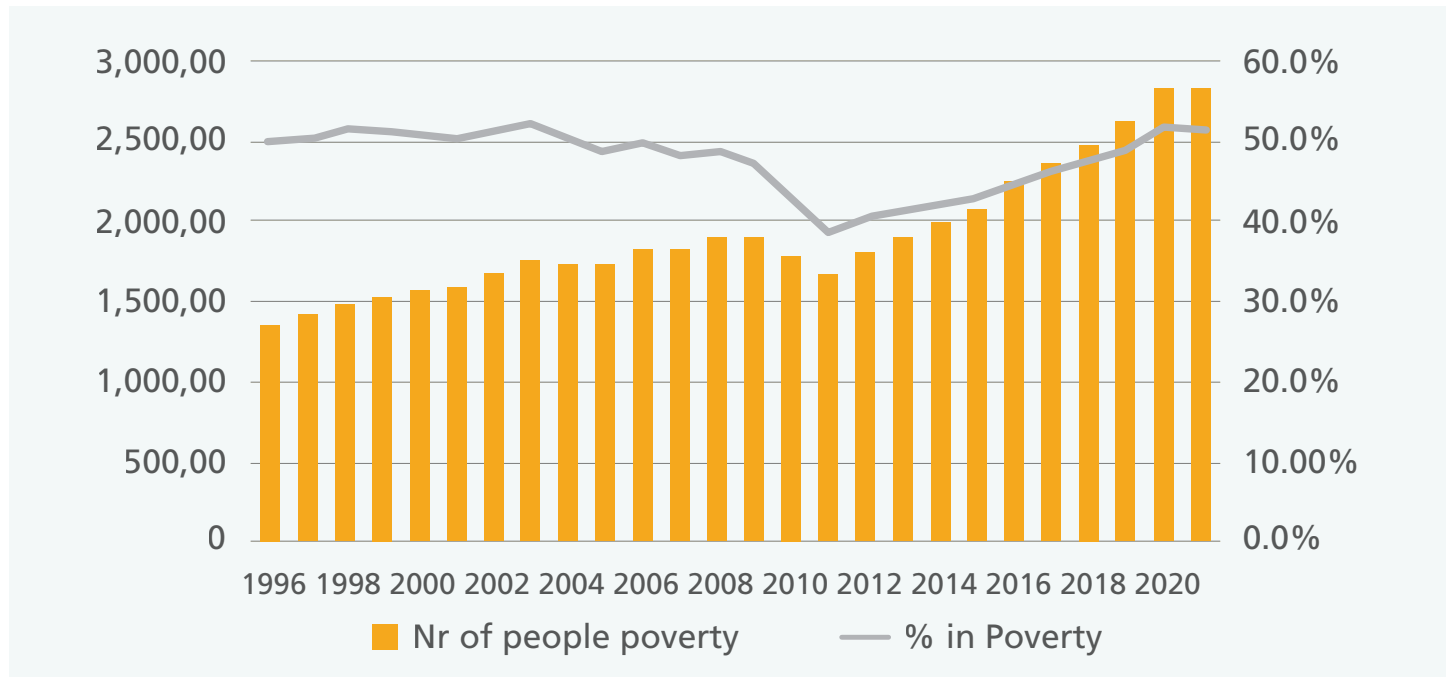
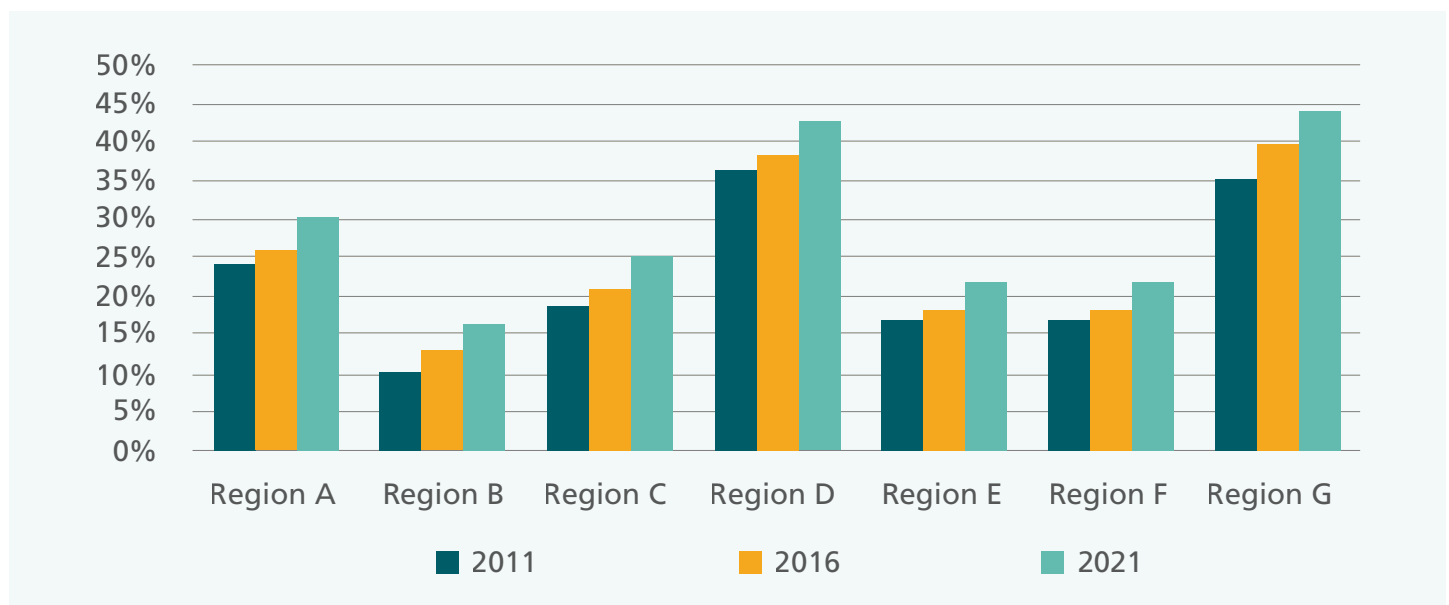


Figure 3: Poverty Overview JHB City of Johannesburg, Total

Unemployment Rate: 34.60%¹⁶ Youth Unemployment Rate: 47.05%¹⁷ Labour force participatio in Johannesburg is higher than the national average, but unemployment remains a challenge and has been increasing over the past decade. Region D and Region G have the highest levels of unemployment.¹⁸



Source: IHS Markit Regional eXplorer version 2257

Figure 4: Developmental context - Socio-Economic





Poverty, inequality, and unemployment remain major challenges in Johannesburg. Despite being a hub of economic activity and opportunity, many residents still struggle to access basic services, adequate housing, and decent employment. The city's high levels of inequality are reflected in the unequal distribution of resources and opportunities, with many communities experiencing marginalization and exclusion. Addressing these issues requires a multi-faceted approach, including investment in education and skills development, job creation, social protection, and equitable access to services and infrastructure. Only through sustained efforts to address poverty, inequality, and unemployment can Johannesburg truly become a city that works for all its residents.

3.2. South African Property Sector Analysis

Long-term property market cycles tend to lag behind major economic cycles due to the time scale of project development. The downward economic cycles present several associated factors that indirectly affect property sector activity: ranging from investor confidence that encourages investment to consumer behaviour, which impacts the demand for commercial space. Given that the South African Property Sector is in a protracted recession phase and is likely to continue and experience downsizing, consolidations and postponement /halting of developments, which is largely driven by the prevailing economic conditions,

The strategic trends within municipal property sector keep evolving and the implications for COJ are at multiple levels and time scales:

Smart Cities and Technology Integration:

- Municipalities are increasingly adopting smart technologies to enhance efficiency and improve services.

- Integration of IoT (Internet of Things) devices for better infrastructure management.
- Implementation of data analytics for informed decision-making in urban planning.

Sustainable Development:

- Growing emphasis on sustainability and green initiatives in municipal property development.
- Implementation of eco-friendly and energy-efficient designs in buildings and infrastructure.

Mixed-Use Developments:

- Promotion of mixed-use developments that combine residential, commercial, and recreational spaces to create vibrant urban environments.
- Focus on creating walkable communities to reduce dependence on cars.

Public-Private Partnerships (PPPs):

- Increasing collaboration between public and private sectors for financing and managing municipal projects.
- PPPs can facilitate the development of infrastructure without putting excessive financial burdens on municipalities.

Resilience Planning:

- Recognition of the need for resilience in the face of climate change and other unforeseen challenges.
- Incorporation of resilient design principles in municipal infrastructure projects.

Affordable Housing Initiatives:

- Addressing the challenge of affordable housing through various initiatives, including zoning changes, incentives for developers, and public housing projects.

Digital Transformation in Property Management:

- Adoption of digital tools for property management, including online services for permits, inspections, and payments.
- Use of Geographic Information System (GIS) technology for efficient land use planning.

Community Engagement and Participation:

- Increased emphasis on involving local communities in decision-making processes for municipal property development.
- Community-driven development plans and initiatives.

Adaptive Reuse and Historic Preservation:

- Focus on preserving and repurposing historic buildings and spaces for contemporary use.
- Adaptive reuse projects contribute to the cultural and economic revitalization of areas.

Residential and Commercial Real Estate Trends:

- Focus on preserving and repurposing historic buildings and spaces for contemporary use.
- Adaptive reuse projects contribute to the cultural and economic revitalization of areas.





Long-term trends:

Continued reticence from investors uncertain about the future demand trends and continued negative trends on rates base due to vacancy levels.

JPC must consider as does any other property market around the globe, the trends and issues to understand to remain relevant and implement interventions that address the trends. The areas of opportunity that should be championed are as follows and are not limited to the listed ones:

- Local Economic Development in relation to the enabling property transactions that can have a

positive impact on the COJ focus-an opportunity that should be prioritised to counteract the likely downturn in rates given vacancies and economic downturn;

- Advancing digitisation and automation in the administrative process relating to property transactions;
- Re-confirming commitment to densification(in designated areas) can help combat the urbanisation trend and assist in enhancing the utilisation of existing infrastructure in the face of structural redundancy- this approach also presents opportunities to support re-purposing of property and adaptive re-use;

- Enable more temporary use opportunities;
- Support administrative processes and regulations that expedite adaptive reuse and repurposing of buildings;
- Participation in the green economy – amongst other climate change interventions.

3.3. PESTLE Analysis

The political, Economic, Social, Technical, Legislative and Environmental (PESTLE) model involves the collection and portrayal of information about external factors, which have, or may have, an impact on the City of Johannesburg Property Company. These factors are detailed in the below table.

Category	Factors
Political	• Change in Political leadership, resulting in political instability. • Service Delivery Protests • Economic, Spatial and Gender inequalities
Economic	• Inadequate funding • Low economic growth • Growing unemployment rate • Electricity Crisis i.e. Load shedding and its impact operations, business and COJs citizens. • A lack of investment and property development in under-resourced/ deprivation areas thus perpetuating service and spatial inequalities, • Insufficient Income generation due to the impact of the pandemic and • medium/long term trends related to vacancies on JPC and COJ 's fiscal base.
Technological	• A rapid change in technology • 4IR Disruption: Digitalization, international competition & e-commerce • Inadequate Research and technology
Legislative	• Compliance with legislative prescripts relevant to JPC
Environmental	• Climate Change and Alternative Energy Solutions • Environmental regulations and protection - National Environmental Management Act, 1998.

Table 5: COJ Regions and number of properties





3.4. SWOT analysis

The Strength, Weakness, Opportunity and Threat (SWOT) analysis as outlined in the table below highlights the operating environment opportunities and threats,

together with JPC's strengths and weaknesses. JPC's strategic goals, as defined, strive to enhance the strength and opportunities and in the same breath

apply mitigating strategies to address the weaknesses and threats identified.

INTERNAL FACTORS



Strengths

- Industry Knowledge
- Solid understanding of applicable legislation
- A shareholder that supports the financial and operational mandate of the company (being part of the JPC mandate).
- Alignment and access to CoJ which is a regulator and policymaker.



Weakness

- Business continuity
- Inadequate Financial resources i.e. reduction of subsidy, Solvency issues
- Labour Unrest and leadership instability
- Reactive repairs and maintenance programme
- Lack of IT innovative solutions
- Inability to generate sufficient revenue to cover all company expenses.
- Limited time to augment resources to bolster essential services to extend service delivery reach and impact
- Lack of automation and digitization within the City and JPC's administrative has a direct impact on the property market and its functionality.

EXTERNAL FACTORS



Opportunities

- Maximization of revenue through the outdoor advertising portfolio and Informal Trading.
- CoJ office space optimization.
- Increasing emerging black companies within the property space.
- To create a JPC which is an employer of choice.
- Creation of more job opportunities for the unskilled labour market.
- Participation in Alternative Energy climate changes solutions
- Smart City Initiatives
- Partnerships and Collaborations
- Initiating or participating in Mega Projects.
- Fixing of ICT Infrastructure to address future operations of the JPC using virtual offices and working from home
- Re-purposing, retrofitting an adaptive re-use of the property.



Threats

- Slow implementation of land strategy outcomes.
- Debtors not paying within agreed timelines, affecting our cash flow and projects we can execute.
- Vandalism to the property portfolio.
- Land invasions & illegal occupation of land parcels.
- Depressed Economic Outlook
- Implications of massive vacancies in urban form-The Johannesburg office market is experiencing levels of vacancy not seen since 2003 and these levels represent "structural redundancy". Without operating revenue, these spaces quickly deteriorate and impact the surrounding urban environment and the rates base of the municipality.

Table 6: SWOT Analysis





3.5 Risk Management

Enterprise Risk Management (ERM) is a critical component of the entity's Strategic Management and is a tool that enables the achievement of its strategic objectives and the long-term sustainable growth of the business. JPC has a structured and dynamic risk management system that aligns with the CoJ's approved ERM Framework. This ensures that the entity maintains a systematic and consistent approach to the management of business risks as mandated by Section 95 (c) (i) of the Municipal Finance Management Act, No.56 of 2003.

The entity has a Risk and Compliance Department that facilitates the embedding of risk management across the organisation and the creation of a risk-intelligent culture. It furthermore serves to ensure that significant risks and related opportunities within the organisation are identified and managed within defined risk appetite levels. This supports the entity in its endeavours to accomplish its business objectives.

JPC recognises the importance of risk management in ensuring good governance and equally places strong emphasis on the need to continuously strengthen and enhance its internal control environment. To this end, the entity devotes substantial attention and effort to the management of significant risks around key areas such as strategic, reputational, operational, financial, legal and environmental as well as compliance risks within the organisation.

3.5.1 Our approach to risk management

The Board of Directors provides oversight over risk management and is accountable for ensuring that JPC has an advancing level of risk maturity that enables an effective risk leadership culture. This includes ensuring that the entity has robust and effective risk management structures, systems, and processes that enable the identification and management of significant risks and opportunities.

In carrying out this responsibility, the Board has delegated this oversight responsibility to the Audit and Risk Committee. The Committee fulfils this role by overseeing the development and maintenance of ERM Policy, ERM Strategy, the annual Risk and Compliance Implementation Plan and through the review of quarterly reports that are presented to the Board in each quarterly reporting cycle.

The organisation complies with various laws, and regulations, within its setting this enables informed decision-making, by providing a structured framework for evaluating risks and their potential impact on organizational objectives, further to that meeting our statutory obligations ensures a cohesive and intentional approach.

The entity applies a holistic risk management perspective which supports a comprehensive and integrated approach to managing risks across the organisation. It allows for a holistic view of risks, considering both internal and external factors that can impact the achievement of organisational objectives. This approach will assist in boosting stakeholder confidence, demonstrating a proactive and transparent approach to risk management fosters trust and credibility.

It involves a systematic and comprehensive process for identifying, assessing, and managing risks across the organization. We manage risk in line with the following key principles:

- Risk Governance: Establish a clear governance structure for risk management.
- Proactive Risk Identification: ERM helps in identifying risks before they materialise or escalate into significant issues. By systematically assessing and monitoring risks, organizations can anticipate potential threats and take proactive measures to mitigate or avoid them Risk governance: all risks

are subject to appropriate controls and governance.

- Continuous Monitoring and Improvement: Regularly monitor and review risk management processes and controls to identify any gaps or areas for improvement.
- Training and Awareness: Provide training and awareness programs to employees to foster a risk-aware culture within the organization.
- Compliance and Regulatory Risk Management: Ensure compliance with relevant laws, regulations, and industry standards.

Implementation and embedding of risk management processes is one of the key tools in ensuring the accelerated execution of strategic objectives and consequently creation of value. With ongoing support and monitoring, the following benefits are anticipated to be reaped out of the implementation of risk management:

- An increased likelihood of achieving the aims, objectives and priorities;
- Prioritising the allocation of resources;
- Giving an early warning of potential problems;
- Economic, effective and efficient use of resources;
- Fraud prevention; and
- Improvement of audit outcomes.





3.5.2 Understanding the risks that could affect our plan

The Board of Directors set the tone at the top for ERM within JPC and this has been demonstrated through the alignment of risk management with strategy development processes within the entity.

Strategic risk identification and assessment are considered a critical part of strategy development whereby the Board actively engages concerning the potential risks and opportunities that can affect the achievement of the entity's goals.

A Board Strategic Planning and Risk Workshop was held whereby discussions informed the determination of the

company's strategic goals and lead to the development of this Business Plan. This process resulted in the identification of JPC's Strategic Risks and the impact thereof on the development and implementation of the Business Plan as well as significant risks to the overall sustainability of the organisation.

The approach adopted by the Board ensures that an inherent risk assessment is performed at Board level with the subsequent review of existing controls and control effectiveness performed by Executives. This process concludes with the Strategic Risk Register which is presented

to the Audit and Risk Committee for validation prior to final adoption by the Board.

3.5.3 Risks and mitigation strategies

Our Risk Management Framework sets out a clear "tone at the top" which is communicated through aligned Board and management objectives coupled with a documented Governance Framework. JPC has adopted a 5 X 5 (25) rating scale method as reflected in the diagram below in the assessment of strategic risks.

IMPACT	Critical 5	Low 5	Moderate 10	High 15	Very High 20	Very High 25
	Major 4	Low 4	Moderate 8	High 12	High 16	Very High 20
	Moderate 3	Low 3	Moderate 6	Moderate 9	High 12	High 12
	Minor 2	Low 2	Low 4	Moderate 6	Moderate 8	Moderate 10
	Rare 1	Low 1	Low 2	Low 3	Low 4	Low 5
		Rare 1	Unlikely 2	Possible 3	Likely 4	Almost Certain 5
LIKELIHOOD						

Diagram 2: Rating scale method





Thirteen (13) Strategic risks were identified that relate to the 2023/24 period for JPC, however as part of executing the plan, these top five risks will be prioritised as the mitigation thereof will yield positive benefits for the entity. These are shown in the summarised version of the Strategic Risk Register in the table below.

3.6. Strategic Risk Register

JPC Strategic goals	Risk Category	Inherent Risk Rating	Residual Risk Rating
SG1: Unlocking Investment/ Business through property transactions and development.	Inability to maximise revenue	25 Very High	12
SG2: Stimulate Sustained Economic Growth Development through Roll out of Mega Projects.			
SG5: Optimised Energy Efficiency in Buildings	Loss of value of city owned land and Properties	20	8
SG4: Use of Technology for Effective and Efficient Operations.	Inadequate ICT delivery electronic storage	25	11
SG8: Improve customer and stakeholder satisfaction.	Negative publicity and public perception	20	16
SG10: Reduction of urban decay	Inadequate acquisition of land to support spatial development framework of the CoJ	16	15

Table 7: Strategic Risk Register

Council Chambers Inside





Chapter 04 MAYORAL PRIORITIES & JPC STRATEGIC GOALS



This section entails JPC's implementation plans to respond to the priorities identified. The response is executed through the medium-term plan, accelerated service delivery plan and strategic goals' programmes that are supporting the CoJ's strategic priorities and priority programmes. In putting the implementation together, the entity considers best practices in the sector and always strives toward benchmarking with them.

4.1. Integration and Linkage to Political Priorities

JPC endeavours to maximise the return on City-owned land. In this regard, the objectives for public land development are understood with aim to achieve a variety of social, economic, and environmental goals. The objectives of public land development may vary depending on the context and the priorities of the COJ. The common objectives associated with public land development:

- **Affordable Housing:** Public land development can be geared towards providing affordable housing options for residents. This is particularly crucial in urban areas where housing costs may be a significant challenge for certain income groups.
- **Economic Development:** Public land development projects can contribute to economic growth by attracting businesses, creating job opportunities, and fostering a vibrant local economy. Mixed-use developments may include commercial and industrial spaces alongside residential areas.
- **Urban Renewal and Revitalization:** Public land development plays a key

role in revitalizing underdeveloped or deteriorating urban areas. By transforming vacant or blighted properties, the City can improve the overall quality of life and attractiveness of a neighbourhood.

- **Infrastructure Improvement:** Developing public land provides an opportunity to enhance infrastructure, such as roads, utilities, and public spaces. This can lead to improved connectivity, accessibility, and overall urban planning.
- **Environmental Sustainability:** Public land development projects incorporate environmentally sustainable practices, such as green building designs, energy-efficient.

JPC is dedicated to finding solutions to the developmental challenges i.e. spatial imbalances facing the City of Johannesburg by utilising the Council-owned assets to leverage private sector investment that embrace density, diversity and offers prospects for development of mixed-use precincts.

JPC s' strategic alignment and contribution take into account the **developmental diagnosis, which COJ operates under, including the economy and employment dynamics:**

- City 's population will continue to increase, and the implications thereof on the spatial landscape coupled with resource scarcity and the need for innovation in order to achieve social cohesion and inclusion.
- There is a global economic recession

- Increasing poverty and deprivation
- COJ remains one of the largest economies in Africa despite several developmental challenges experienced
- Unemployment remains high and continues to rise particularly among the youth i.e. youth unemployment rate 53%.
- Financial sustainability : focus on improving revenue collection, implementation of prudent financial management.
- The focus on the creation and building of partnerships across all sectors_ IGR, private sector and communities.
- COJ has embraces the Fourth Industrial Revolution (4IR) and its enablers such as technology and innovation to drive the economy and efficient citizen government interface: Smart Citizens, the digital economy and execution of Smart governance.

The critical levers to impact future trajectory are the economy and governance although COJ has limited influence over macro-economics, the directive is that governance must be the key critical lever to forging new economic pathways.

JPC actively contributes to eight of eleven strategic priorities as part of being categorised as falling under the Economic Growth Cluster. Stemming from the 2024/25 planning review process, JPC contributes to the achievement of the strategic intervention and programmes linked to the strategic priorities, which serve as a roadmap for medium to short term towards the attainment of the long-term goals in the Joburg 2040 GDS.





Smart City

Develop a plan to improve the City's use of technology to improve service delivery, reduce waste, and promote energy efficiency, including initiatives such as smart management systems, public Wi-Fi, and digital e-government services

Good Governance

Implement measures to improve transparency, accountability, and citizen participation in government decision-making, such as regular CBP feedback, and public SCM procurement reforms.

Sustained Economic Growth

Work to attract new businesses and investment to the city, particularly in sectors such as green energy technology, and infrastructure, and prioritize policies that promote inclusive economic growth.

Financial Sustainability

Develop a plan to improve the city's revenue collection and billing systems, prudent financial management practices, streamline expenditure, and prioritize investments in high-impact projects.

Energy Mix

Develop a comprehensive plan to transition the city to a more diverse and sustainable energy mix, including increased investment in renewable energy sources and energy efficiency initiatives.

Active & Engaged Citizenry

Develop programs and initiatives to encourage citizen participation in government decision-making, co-producing service delivery, including community-based planning meetings, participatory budgeting, and improved feedback mechanisms.

Safer City

Work to improve public safety through initiatives such as community policing, investment in technology and infrastructure, and increased resources for law enforcement.

Job Opportunity Safer City & Creation

Develop a plan to create new jobs, particularly in sectors such as green energy, technology, and infrastructure, and ensure that all job creation efforts are equitable and inclusive.

Financial Sustainability

Focus on delivering high quality and reliable services to all residents, with a particular emphasis on historically underserved areas, and work to reduce waste and improve efficiency.

Green Economy

Develop a plan to promote the growth of the green economy, including increased investment in green manufacturing and job creation, renewable energy, energy efficiency initiatives, and sustainable agriculture and good security.

Infrastructure Development & Refurbishment

Prioritize key infrastructure projects, such as road repairs, water and sanitation upgrades, and public transportation improvements, and work to ensure that all projects are completed on time and within budget.



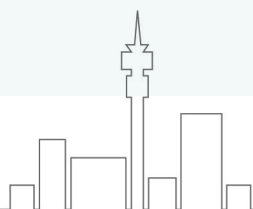


MAYORAL PRIORITIES & JPC STRATEGIC GOALS



The strategic alignments is outlined as follows:

GDS Outcomes	GDS Outputs	Strategic Priorities	JPC Strategic Goal	JPC Programme
4. Improved Quality of Life And Development-Driven Resilience For All	- A city characterised by social inclusivity and enhanced social cohesion - Safe and Secure City	P7: A safer city	SG10: Reduction of urban decay	- Identification of buildings, which contribute to - urban decay and implement measures to - address urban decay throughout the City - Partner with City to prevent land invasions - Rapid Land release - Refurbishment of COJ facilities and buildings
5. An Inclusive, Job-Intensive, Resilient, Competitive, and Smart Economy that harnesses the potential of citizens	- Job-intensive economic growth - Promotion and support to informal and micro businesses - Increased competitiveness of the economy - A spatially just and integrated City	P9: Sustained economic growth	SG2: Stimulate Sustained Economic Growth Development through Roll out of Mega Projects	- Mixed-use developments that cater to affordable accommodation with amenities required by low-income residents - Investment Attraction, expanding and retaining - Address spatial inequality within the city - Prioritize investments in high-impact project
		P6: Job opportunity and creation	SG3: Utilise property transactions to create job opportunities and support SMME	- Creation of Job Opportunities - SMME Support
		P10: Green economy	SG5: Optimised Energy Efficiency in Buildings	- Repurpose & Retrofits for existing buildings and improving standards and regulations for new buildings - Optimised Energy Efficiency in Buildings
		P6: Job opportunity and creation	SG9: Implement facilities management in a manner that promotes environmental conservation and sustainability	Repairs and Maintenance of COJ owned facilities.





MAYORAL PRIORITIES & JPC STRATEGIC GOALS



GDS Outcomes	GDS Outputs	Strategic Priorities	JPC Strategic Goal	JPC Programme
6. A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	- Partnerships, intergovernmental & international relations - A responsive, accountable, efficient and productive metropolitan government - Financially sustainable and resilient city - Meaningful citizen participation and empowerment - Guaranteed customer and citizen care and service	P2: Financial sustainability P1: Good governance	SG7: Enhance sound financial management, sustainability, and good governance	- Improve Revenue collection - Financial performance, management and sustainability - Public Private Partnerships - Resolution of Audit findings
		P11: A smart city	SG4: Use of Technology for Effective and Efficient Operations	- Facilities management System - Private Public Partnerships - Skill and upskill own human capital - Collaborations with innovators to ensure the refinement of its ICT applications and infrastructure - Digitise Performance Measures & Metrics dashboard - Business process- digital by design
		P8: Active and engaged citizenry	SG8: Improve customer and stakeholder satisfaction	- Internal Communication - Community Engagements - Campaigns and outreach - Stakeholder Engagement and public participation - Online Engagement Platforms - Customer Satisfaction Survey
		P1: Good governance	SG7: Enhance sound financial management, sustainability, and good governance	Enhance sound financial management, sustainability, and good governance

Table 8: The strategic alignments is outlined as follows





Medium-term (2023-27) focus areas

The 2023/24 FY was the commencement of the revised IDP period for 2023/27 and the entity's focus areas for the period are the following: In addition to the above Strategic Priorities, JPC has adopted strategic outlook that outlines immediate, medium-long term focus areas that will ensure improved and impactful service delivery as follows:

1 year	3yrs	5yrs
Asset Audit	Restructure for Operational Efficiency & Turn to Liquidity & Solvency	Competitive Real Estate Player
Fill Critical Vacancies and ensure stability on leadership level	Deliver a Transparent Procurement System to Improve Accountability	Eco Friendly & Green Spaces Conversion
Address Revenue Leakage on Outdoor Advertising	Reclaim Hijacked Properties & Accelerate Conversion to Social & Retail Spaces	Maximize Spaces for Renewable Energy Generation
Leases Renewal Programme	Re-evaluate property values and amend lease values and tenure	Implement Sustainable Monetization Strategy
Address Current Maintenance Constraints	Provide Transparent Asset Base to Public	Commercialize Asset Base

Table 9: Medium-term (2023-27) focus areas

4.2. Strategic Goal 1: Unlocking Investment/ Business through property transactions and development

This goal seeks to promote economic growth by unlocking investment opportunities for new and existing businesses. This goal will be driven through the roll-out of property development projects which will lead to investment attraction, job opportunities being created with emphasis on developing and supporting also Small, Medium and Microenterprises (SMME). JPC has the sole mandate from the CoJ to manage the property portfolio that it owns on its behalf. To fulfil this sole mandate, JPC leverages property value through property development projects that cater for various interests of the City.

The property portfolio has been categorised to create a focus on revenue enhancement and effective portfolio management which would provide a true reflection of properties available for service delivery,

spatial transformation, lease, development and disposal; based on the highest and best use, current market valuation, and service delivery targets aligned to the mayoral priorities and strategic interventions. JPC has identified various property development programmes and projects that are key in the achievement of CoJ's strategic objectives and focused mainly on:

- Mixed-use properties are occupied by various players in the economy.
- Properties are allocated for service delivery purposes only.
- Make the urban land market work for the poor.
- Empowering emerging developers and contractors, job creation, skills transfer and enterprise development.
- Efficient land utilization, advancing spatial transformation.
- Commitment to densification in targeted nodes and inclusionary housing models.
- Spatial & Economic Transformation.

It is envisaged that the following Property Development Projects at various stages of the development facilitation process i.e. **property packaging, preparation, contracting & development** will lead to an investment attraction on COJ land in the financial year 2024/25:

- OSO – Metro Centre Precinct

It is estimated that these projects will result in an investment attraction of **+R2 billion**. These property development projects will result in investment spending based on construction value on the ground within CoJ boundaries:

- Soweto Gateway Precinct
- Southern Farms
- Diepsloot Century Development
- OSO – Randburg Civic Precinct





4.3. Strategic Goal 2: Stimulate Sustained Economic Growth Development through Mega Projects

In an effort to re-energise the CoJ's economy, the City has identified economic developmental nodes that need attention, namely the Inner City, Randburg, Roodepoort and the South. In support of the political-strategic direction, JPC has planned various projects that seek to support economic activities within the identified nodes. JPC has several flagship projects which are deemed as interventions to stimulate development in the South. This is driven by the City's Spatial Development Framework (SDF) 2040 and Urbanisation Development Zone (UDZ)

which endorses spatial transformation that will significantly change the City's apartheid landscape. The focus to stimulate development in the south will include unlocking Soweto as a True City District by diversifying Soweto to address its largely residential nature by developing mixed land uses (particularly economically productive ones) and social services, making use of its good street pattern and public transport network. It will further develop it into a series of self-sufficient mixed-use nodes as drivers of economic growth and job creation, allowing Soweto to function as

a liveable city district in its own right with access to jobs and the full array of urban amenities.

JPC's flagship projects that drive development in the south are mainly: Southern Farms and the Soweto Gateway. These development projects are at the **property packaging, preparation, and contracting** stages of the development facilitation process and will result in economic implications for the City over a three to five years period.

SOUTHERN FARMS MEGA PROJECT



Developments

A vibrant mixed use development (Commercial, Retail, Mega Housing, Public Amenities)



Vacant Land

2 000ha for conservation ("no go") and will be preserved. **50ha** Commercial Land **178ha** for light industrial, warehousing, distribution activity 65ha for **Commercial land** uses **35 000** housing opportunities



Revenue Generation

Estimated investment of **R27billion** (of which **R16billion** will be privately funded, **R11billion** government funded)



Job Creation

168 000 job opportunities during the construction phases **42 000 permanent job opportunities** after construction i.e. (retail, offices, industrial etc.) **Location:** Spans 2 regions – Region G & F

SOWETO GATEWAY



Developments

A vibrant mixed-use development (Commercial, Retail, Mega Housing, Public Amenities). Support facility for **small businesses in Soweto**. Aims to grow **local enterprises in the area**



Vacant Land

Project size **30,5ha** A hot spot for **high-value infrastructure development**. Situated along the **N1** with **great visibility**.



Revenue Generation

An estimated investment of **R3.2billion**.



Job Creation

Retail & Commercial component. Medical Precinct with Student Accommodation In addition, Community facilities such as a **daycare centre**, open spaces, and **multi-purpose sports centres**.

METRO CENTRE PRECINT-REG F

Figure 5: Strategic Goal 2: Stimulate Sustained Economic Growth Development through Mega Projects





CoJ's Metro Centre is approximately 50 years old, providing office accommodation to some staff belonging to the CoJ's Legislative, Executive and Administrative arm. JPC commissioned a detailed study undertaken by engineers and other professionals.

The assessment report confirmed the hazardous state of Metro Centre. Recently, an EMS report and a Confirmatory report from Department of Employment & Labour (DEL) confirmed that the Metro Centre is inhabitable.

The development intent is that of a Mix-use development with an extent of 120 000m². Currently, Council approval is being sought for a **Public Private Partnership (PPP) Model OR City funded** refurbishment of Metro Centre. Due to Metro Centre's hazardous and inhabitable state, CoJ's Metro Centre is to be urgently be vacated, with a refurbishment period of 5-10 years expected, depending on Funding Model chosen.

4.4. Strategic Goal 3: Utilise property transactions to create jobs opportunity and support SMME

The CoJ strives to increase economic growth and bring down unemployment with a special focus on youth. In line with the CoJ's commitment to support SMME's, JPC will continue to implement various programmes that are geared toward job creation, SMME development and empowerment. In its endeavour to reduce unemployment within the CoJ.

JPC will continue with the Learnership Programme in 2024/25. The Programme intends to capacitate the youth with various property development & management skills. The Programme is currently in its second phase and it is anticipated that, upon completion, trained learners will have

the required skills and experience to be employed within the property sector.

In the 2024/25 financial year, JPC has planned to support a total of 700 SMMEs through rolling out of repairs and maintenance & property development projects. To further boost the development of SMMEs, JPC will also include measures that require user departments to implement the following initiatives:

- Development of Skills for the unemployed;
- Opportunities targeting the youth and women;
- Co-production; and
- Encourage larger businesses not only to sub-contract but also to form partnerships with SMMEs that will result in the transfer of skills and improve their capacity and expertise.



4.5. Strategic Goal 4: Use of Technology for Effective and Efficient Operations

The purpose of this goal is to spearhead the use of technology and innovation for effective and efficient operation company-wide. The Information and Communication Technology (ICT) service plays a key role in strategically enabling the entity to deliver better services through the use of technology. The technology objectives for 2024/25 have been re-focused pursuant to a challenging 2024/25 financial year. The use of technology to automate services to drive efficient and effective operations remains core in the planned technology

projects for 2024/25.

Technology initiatives or projects are imperatives and programs, are used at JPC to drive innovation improve agility, and adapt to today's dynamic business landscape, leading to improved operational efficiency and productivity. Key ICT business objectives:

- Enhance customer experience and satisfaction.
- Increase focus on business and ICT's agility to support business.
- Integrated Enterprise Resource Management (ERP-SAP) to allow for better coordination, data sharing, and decision-making across departments, leading to improved operational efficiency, productivity and reduce the total cost of operations.
- Develop innovation into an organisational capability.
- Execute the Smart Cities Programme.
- Optimise operational processes and reduce the total cost of operations.

Business analytics gives the power of insights to uncover significant events and identify trends in order to adapt quickly to ever-changing business dynamics. Delivering the right information to the right people in the right format and at the right time is a significant aspect of real-time business intelligence. It is the process of delivering information about business operations as they occur with minimum latency and insights derived from these analysis can inform strategic decision-making processes, such as property investment strategies and portfolio management.

The long-term strategy is to create a platform that can seamlessly scale up (increased performance) and scale out (incorporate new data sources) to meet business information and reporting needs.





Innovation & technology

JPC has always recognised the importance of Research, Development and Innovation (RDI) as a means to improve services, and efficiencies and increase effectiveness. The ICT Unit has been set up to be a “virtual” operating section with a mission to promote the growth of RDI and appropriate/new technologies at JPC. The Unit achieves

this by undertaking analyses of the critical operational issues facing JPC, identifying needed actions and resources, promoting collaboration among key stakeholders, influencing policy decisions, and securing strategic investments for technology-based development.

4.6. Strategic Goal 5: Optimised Energy Efficiency in Buildings

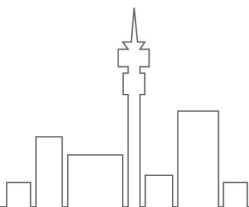
Smart building technologies enhance operational efficiency, reduce costs, and improve the overall value proposition for our stakeholders. Climate Action Plan goals and themes tThe CAP has two (2) goals and ten (10) themes associated with the goals.

Strategic Goals	Action
Goal 1	Net Zero Emissions refers to City actions that are geared towards reduction in greenhouse gas emissions.
Goal 2	A resilient City is about City actions that must be undertaken to protect the City against negative impacts of climate.

Table 10: Strategic Goal 5: Optimised Energy Efficiency in Buildings



Council Chambers Wall Art





The CAP themes can be summarized in the box below. Under each theme examples of measures or interventions are suggested.

MITIGATION GOAL: NET ZERO EMISSIONS BY 2050 REDUCE THE SEVERITY OF CLIMATE CHANGE	ADAPTATION GOAL: A CLIMATE RESILIENT CITY BY 2050 REDUCE THE IMPACT OF CLIMATE CHANGE
Affordable Clean Energy  - Promote embedded and distributed generation (e.g. rooftop PV) - Increase share of renewable energy in the grid - Eradicate energy poverty - Improve energy efficiency and reduce share of fossil fuel use in industrial sector	Water Security  - Improve water conservation and demand management - Establish water recycling schemes - Increase share of alternative, decentralised water sources - Ensure water-sensitive urban design - Monitor and manage water quality
Optimised Energy Efficiency in Buildings  - Achieve net zero carbon, through efficiency and renewables, in all new public and private buildings built from 2030 - Achieve net zero carbon in all existing buildings (through retrofits) by 2050 - Ensure all municipal operations and buildings are net zero carbon by 2030	Resilient Human Settlements  - Enhance community resilience through sustainable livelihoods programmes - Develop safer settlements for vulnerable communities - Manage urban growth to decrease risk - Promote sustainable, efficient land use
Green Transport  - Enable mode shift towards public transport - Promote non-motorised transport - Enable fuel switching to cleaner fuels and electric vehicles - Improve vehicle fuel efficiency - Ensure transit oriented development	Flood & Drought Management  - Improve community and infrastructure flood resilience through land use and development planning - Improve community and infrastructure drought resilience through early warning systems and response planning
Alternative Waste Management  - Enable mode shift towards public transport - Promote non-motorised transport - Enable fuel switching to cleaner fuels and electric vehicles - Improve vehicle fuel efficiency - Ensure transit oriented development	Resilient Infrastructure  - Protect municipal infrastructure from climate hazards - Expand and rehabilitate green spaces
Improved Water Supply & Wastewater Treatment  - Improve wastewater treatment (environmentally friendly) - Improve water pumping efficiency - Water demand management	Healthy Communities  - Protection from heat-related health effects - Improve air quality - Increase resilience against disease - Support local, sustainable agriculture - Establish early warning systems for climate hazards

Figure 6: CAP Themes





4.7. Strategic Goal 6: Invest in our staff to sustain optimal performance & service-focused culture with committed people

Performance is the key driver, which requires competent staff. The purpose of this goal is to ensure that staff is consistently developed to a competent level and keeps abreast with changing environment. Staff satisfaction remains key in order to have a committed workforce.

Talent management

JPC manages and retains talent through the development and implementation of programmes such as succession planning, skills development and implementation of competitive remuneration. The Talent Management process includes talent attraction, developing, redeploying, assessing and retaining. Through the Integrated Talent Management strategies and initiatives, JPC will accelerate the service delivery and its competitiveness within the property industry and create client value-added engagements to meet stakeholder requirements and demands.

Retention of scarce skills

JPC intends to implement an active Retention strategy which aims to improve retention rates, particularly for scarce skills, while at the same time decreasing the associated costs of high turnover. There are a number of programmes in place that cement the low turnover rate and encourage retention. These include the availability of career counselling, proper on-boarding and induction programmes as well as regular analysis of exits.

As part of retaining talent within JPC, the Board approved a Succession Plan/Policy in line with the entity's Talent Management Strategy. The overall objective of the talent management and succession planning process is to facilitate structured identification and growth of employees, as well as aid the retention of talent, in the

process, create, and strengthen the talent pool of the entity. Succession planning is carried out through functional talent forums. The talent forums identify key positions at all levels for which succession planning is considered important. Succession plans, which identify individuals as well as their competency gaps, are drawn up and the identified individuals sign a succession planning agreement whereby they acknowledge their responsibilities as part of the succession planning process.

Recruitment

In an increasingly competitive national and global market for limited skills, it is critical that JPC provides a comprehensive working environment that will attract, retain and motivate the right calibre of employees. Our recruitment process serves as the first stage in ensuring that JPC provides quality service and sustainable optimal performance. Identifying and attracting suitable applicants depends on the effectiveness of our sourcing strategies. The job design system ensures that job profiles which are utilised to draw advertisements are able to attract the right candidates for the job. Optimising our talent sourcing and recruitment is therefore one of the top priorities.

Reducing the time taken to fill vacancies has to be prioritised and a target of 10 weeks has been set for the filling of a vacancy for 2024/25. To accelerate the filling of positions the standard operating procedure for recruitment has been reviewed to ensure that the timelines are specified and adhered to. Furthermore, in the long-term certain phases of the recruitment process will be automated.

JPC's financial circumstances and ability to fund the filling of vacancies continue to be the biggest threat to filling vacancies. At this stage, the entity cannot fill its critical vacancies has to find alternatives.

Health and safety

JPC continues to be committed to protecting its employees, customers and the public from risks arising out of work-related activities and provide a healthy and safe working environment for all. This will be addressed through conducting Health and safety assessments and audits and compliance to health and safety legislation and regulations.

Employment equity

JPC acknowledges the need to develop a culture of diversity, equity and inclusion that goes beyond achieving the numbers through workforce representation. The society we service is very diverse and as such, it is important to develop a diverse workforce to serve the community and embraces the current best practices.

Capacity building

Analysis of the capacity requirements of JPC takes cognisance of training needs, attrition due to resignations, retention of scarce skills, retirements, employee well-being and addressing the changing needs of the staff complement due to growth and restructuring. Plans for the next five years, including the 2024/25 financial year, are aimed at addressing the above goal.

Capacity building in terms of skills development is directly linked to the skills needs that exist in JPC and that are projected for the next five years. JPC conducts a Skills Audit once every five years, to identify the skills and knowledge that the company requires, as well as the skills and knowledge that the company currently has. A training needs analysis is conducted annually to identify the training needs at the employee, departmental or company level to help JPC to perform effectively. This investment in employee skills development ensures a culture of lifelong learning and quality service delivery through committed people.

In an endeavour to achieve optimal performance and remain service focused, culture is an important factor. Company performance is an important factor and the contribution of employees is critical.





Skills development

JPC makes available a training budget equal to an average of 1% of the total annual payroll and has several initiatives being implemented and planned for internal staff, which include the following and are mainly focused on skills programmes, learnerships, apprenticeships, Management and Development Programmes – some of these, culminating into full qualifications.

JPC is not only committed and focused on the development of the current and future skills of employees but also to provide learning opportunities to learners from previously disadvantaged communities. These interventions increase their portability within the Company and marketability for jobs in industries outside the company. The Company adopts a holistic approach toward skills development initiatives. Training interventions planned from the 2024/25 financial year are categorised as follows, namely:

- Regulatory and Compliance training
- Leadership and Management Development Programmes
- Technical Training Programmes include apprenticeships; technical learnerships; technical skills programmes and ARPL.
- Occupational Health and Safety (OHS) and Compliance Training.
- Non-Technical Training Programmes; which include Adult Education and Training (AET); learnerships (non-technical related programmes); soft skills programmes, Management Development Programmes and RPL.
- The Company has a bursary scheme in place to assist employees to obtain approved qualifications through tertiary institutions. Enrolments for bursaries are conducted once a year.

4.8.Strategic Goal 7: Enhance sound financial management, sustainability, and good governance

The purpose of this goal is to enhance the way the Company is doing business, with a focus on sound financial management, financial sustainability and clean governance. The focus is that JPC continues to be in a position that will ensure ongoing delivery of services while ensuring the funding of key initiatives that targets the realisation of the City's vision. The fundamental principles that JPC views as underpinning the achievement of this priority include a focus on:

- Optimising the use of JPC's resources.
- Improved productivity (including doing more with less and managing human resources efficiently).
- The revision and implementation of the JPC finance turnaround strategy.

Financial management

JPC has an approved delegation of authority matrix to ensure that the approval of transactions and activities is done at an appropriate level. These delegations also ensure that there is segregation of duties for incompatible functions.

Financial sustainability

Financial sustainability is critical to ensure that JPC delivers services to the residents of the CoJ. The City acts as a guarantor in terms of the Service Level Agreement. JPC aims to reduce revenue shortfall and increase proactive maintenance of Buildings. This increase in the proactive maintenance of Buildings will result in a 10% commission earned for JPC through works carried out on behalf of COJ departments.

As a measure of curbing commercial losses and enhancing revenue, JPC intends to:

- Develop a review process to ensure that the current leases are billed correctly.
- Investigate unbilled/uncollected revenue from leases.
- Improve the Collection rate of debt from debtors. JPC earns 10% on all debtor collections on properties leased by JPC on behalf of the CoJ.
- Implement measures to increase revenue generation from these streams regulated by SDA:

- o 25% on Rental Collections
- o 25% on Outdoor Advertising
- o 10% on Land Sales
- o 25% on Servitudes registered
- o 1.5% development facilitation fees
- o 25% Cell Masts (Outdoor Advertising)
- o 10% Management fees for works carried out on behalf of other CoJ. Departments
- o 10% on Land Acquisitions

Outdoor Advertising

JPC's mandate is to negotiate and conclude lease transactions for the installation of Outdoor Advertising signs on Council owned land and properties. The management of the outdoor advertising on Council owned land and properties is done under the provisions of the CoJ Supply Chain Management Policy for Land. The City's Outdoor advertising responsibilities are shared between JPC and the Department of Development planning whose mandate it is to regulate all outdoor advertising signs on council and privately owned land as well as properties using 2009 Outdoor Advertising By-laws.

There is a lot of illegal advertising on Council Owned-land in terms of the 2009 Outdoor Advertising By-laws.

The City has various advertising formats as per statics previously provided by Planning Department, and consists of:

- Over 46156 street pole ads,
- Over 300 Trailers parked illegally on Council roads
- Over 3986 litterbins with advertising
- About 400 billboards on Council land inclusive illegal billboards.
- Over +60957 street furniture installations such as street names, suburban names, etc.





The key objectives with regards to outdoor advertising are:

- **Revenue optimisation:** To optimise revenue from the portfolio and to implement additional revenue streams (new business)
- **Transformation:** To transform the ownership landscape of outdoor advertising on CoJ land and to create an environment in which access to the industry is not limited.
- **Legalisation:** To ensure compliance of all forms of outdoor advertising in the City with applicable law.
- **De-cluttering:** To reduce clutter in order to improve the aesthetics of the built environment of the City and to increase the value of the portfolio.
- Green Technology (encourage innovation and efficiency): digitalise the portfolio and introduce energy efficiencies to contribute to a green future.

The current focus is to Seek Council approval to enter into new leases to optimize revenue for the City and work towards a Smart City and sustainable development.

Clean governance

JPC received an unqualified audit opinion from 2018/19 to 2022/23 financial years and it has nevertheless taken the findings in the Auditor-General South Africa's (AGSA's) Audit report seriously by implementing mitigating controls to reduce the level of the control deficiencies and thereby improve the resolution rate of the findings. The resolution of findings is a matter of

course overseen by the Audit and Risk Committee on a quarterly basis.

System of internal controls

JPC has employed internal auditing as per the MFMA (2003) Section 165 (1 and 2) requirements. The Internal Audit Department (IAD) is an independent, objective assurance and consulting activity designed to add value and improve JPC's operations. The IAD assists JPC to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The IAD adds value in ensuring that JPC accomplishes its objectives by:

- Developing and implementing a risk-based three-year rolling strategic Audit Plan ending 30 June 2021, which is approved by the Board.
- Annually preparing an assessment report expressing an opinion (Statement of Internal Control).
- The adequacy and effectiveness of the system of internal controls on issues of deficiencies not addressed or resolved by management on a quarterly basis. The report will form the basis of the Audit and Risk Committee Report.

Anti-fraud and corruption

JPC has prioritised fraud risk management as per the MFMA (2003). The Board has adopted a zero-tolerant approach to acts of fraud and corrupt activities. Internal auditing, risk management, internal controls and tip-offs recorded through the anonymous hotline assist in detecting fraudulent and corrupt activities. All reported cases, internally and externally, are registered, monitored and investigated by Group Forensic Investigation Services (GFIS) to ensure that they are resolved and people are held accountable. GFIS will be responsible for assessing the nature of investigations and will transfer cases

relating to compliance matters to IAD for internal investigations. GFIS will be required to report on the status and progress of all the investigations and will in this regard submit and present Investigation Report on a quarterly basis to the Audit and Risk Committee.

The City as a shareholder identifies good governance as a key principle for the attainment of its Strategic Vision. It is this principle that lays the foundation which focuses on creating a high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City.

Good governance requires not only efficient administration but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation. Furthermore, citizen participation is central to good governance principles.

It is therefore important for the City to create innovative platforms that enable meaningful citizen participation. JPC has attempted to attain and maintain its good governance principles. Therefore, this priority focuses on:

- The attainment of a clean audit,
- Running a functional administration that is corruption-free with deterrent mechanisms for possible occurrences.
- Optimising City resources, increasing productivity and focusing on service delivery.
- Professionalising JPC's service to ensure that the citizens' experience with the City is in line with the theme to be A City that must be felt, heard and seen to improve the daily lived experiences of citizens.





4.9. Strategic Goal 8: Improve Customer and Stakeholder Satisfaction

The purpose of this goal is to enhance internal and external communication, which will lead to improved customer satisfaction. The JPC is looking at all stakeholders, both from an internal as well as an external point of consideration. It is against this backdrop that programmes will be inward and outward-looking. The JPC will create a culture of enhanced service delivery with pride through the use of an internal staff communication platform. Internal communication creates awareness of the company values and the importance of improved customer service. The company will further develop and disseminate the necessary publicity material to help create awareness among employees on the company values and the CoJ IDP outcomes and the strategic priorities.

Establishing an efficient customer-responsive culture will ensure that JPC responds to the needs of citizens, customers, stakeholders and businesses in the CoJ. The JPC will respond promptly and timeously to customer queries raised through petitions, public meetings, and the Councillor Consultations process.

In addition, the company will conduct regular targeted stakeholder engagement to establish a rapport with them, communicate targeted messages and receive and respond to their concerns and frustrations to minimise stakeholder and customer dissatisfaction.

Through various social media platforms, JPC will maximise the social media following and effectively use these platforms to ensure that external stakeholders and customers are kept informed of the various service delivery disruptions taking place in their respective areas.

There will be an engagement on an

extensive drive to encourage community members to register on our SMS database to be able to reach out to all our customers who may not be following us on the various social media platforms.

4.10. Strategic Goal 9: Implement facilities management in a manner that promotes environmental conservation and sustainability.

JPC provides cleaning services for all corporate City offices and public facilities within the control of the city. JPC's measures to ensure a hygienic working environment will focus on the following:

- Implement a hybrid cleaning service model: insourcing vs outsourcing
- Securing COJ facilities to prevent vandalism and unhygienic behaviours which may lead to disorder and unsafe environments.
- Ensuring compliance to regulations in respect of the Corporate Building Portfolio within the allocated financial resources in terms of Health and Safety.

4.11. Strategic Goal 10: Reduction of urban decay

Urban decay is defined as the process whereby a previously functioning city, or part of a city, falls into disrepair and decrepitude. Urban decay may result from deindustrialization, depopulation or changing population, economic restructuring, abandoned buildings, high local unemployment, fragmented families, political disenfranchisement, crime, and a desolate, inhospitable city landscape. The City of Johannesburg like any other city has experienced the effects of urban decay which counteract development initiatives. JPC intends to partner with the City to prevent land invasions and implement measures to address urban decay.

The planned interventions to address urban decay include and are not limited to the following:

- Land Strategy implementation which aims to ensure that COJ properties are optimally utilised in line with their highest and best-used feasibility simultaneously identifies properties which can no longer fulfil their function due to physical, functional and economic obsolescence
- Inspections/identification of COJ owned properties to reduce urban decay - this process of inspection/identification would translate into the initiation of processes to release properties for redevelopments and reduce the impact of urban decay.



Metro Mall





Chapter 05

SUSTAINABLE DEVELOPMENT GOALS (SDGS)



The Sustainable Development Goals (SDGs) seek to end poverty, protect the planet, and ensure prosperity for all as part of a new global sustainable development agenda. JPC recognises its vital role in pursuing SDG 17 goals hence the current attention on developing a sustainability framework that is aligned with 17 SDG goals.

Sustainable development is defined as development that meets the needs of the present without compromising the ability of future generations to meet their own needs. Sustainable development calls for concerted collaborative efforts toward building an inclusive, sustainable and resilient future for the people and the planet. For sustainable development to be achieved, it is crucial to harmonise these core elements: **economic growth, social inclusion, transformation and environmental protection.**

They are integrated, indivisible and requires a balancing act of the dimensions of sustainable development: the economic, social, transformation, technology and environmental. Each goal has specific targets to be achieved over the next years i.e. 2030. For the goals to be reached, everyone needs to do their part: government, the private sector and civil society. It is against this backdrop that

JPC commits to conduct its business in a manner that supports the attainment of the following four SDGs which are applicable to the nature of the business, namely;

- **Goal 3:** Ensure healthy lives and promote wellbeing for all at all ages
- **Goal 5:** Achieve gender equality and empower all women and girls
- **Goal 7:** Ensure access to affordable, reliable, sustainable and modern energy for all
- **Goal 8:** Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all
- **Goal 10:** Reduce inequality within and among countries
- **Goal 11:** Make cities and human settlements inclusive, safe, resilient and sustainable
- **Goal 13:** Take urgent action to combat climate change and its impacts
- **Goal 17:** Strengthen the means of implementation and revitalise the global partnership for sustainable development

SDG 5: Achieve gender equality and empower all women and girls

The Company aims to end all forms of discrimination against women through

the implementation of the EE Plan. The objective of the plan is to provide advancement opportunities for members from designated groups, especially females and PWDs who are suitably qualified by ensuring proportional representation in the occupational profiles of JPC in line with set targets - this will ensure women's full and effective participation and the provision of equal opportunities at all levels within the Company.

SDG 8: Promote inclusive and sustainable economic growth, employment and decent work for all

Through the Expanded Public Works Programme (EPWP) and Community Development Programmes (CDP) the Company will create job opportunities as well as decent jobs while promoting inclusivity in the mainstream economy.

We will also continue supporting entrepreneurship, creativity and innovation, and encourage the formalisation and growth of SMMEs, including through access to financial services. In creating decent jobs, the focus will be given to all women and men, including young people and PWDs, on an equal-pay-for-work-of-equal-value basis.

Wesbank





Chapter 06

SERVICE STANDARDS



Service Standards Table

#	CORE SERVICE	SERVICE LEVEL STANDARD
01	Response in acknowledgement of requests, enquiries and complaints	Within 1 day of logged call
02	Provision of answers and/or results related to the receipt of the requests and enquiries regarding properties	Within 3 days of logged call
03	The performance of emergency work for JPC managed facilities	Within 1 day of logged call
04	Performance of minor works on facilities managed by JPC	Within 2 days of logged call
05	Performance of major works on facilities managed by JPC	Within 5 days of logged call
06	Complete the sale or lease and registration of servitudes of Council owned land	Within 12 months after Council Approval in terms of Section 14(2) of the Municipal Finance Management Act
07	Complete the sale or lease of Council Owned land	Within 9 months of Council approval (to sign off property agreement with 3rd party)
08	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 9 months of application and budget confirmation
09	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
10	Response to applicants/interest to lease or acquire (formal applications) land and/or buildings	Within 30 days of application

Table 11: Service Standards Table

Council Chambers inside





Chapter 07

FINANCIAL PLAN

7.1 Financial Structure Overview

The revenue and funding model of JPC has been subject to various discussions with the COJ since the conclusion of the integration of the old Metropolitan Trading Company (MTC) and the Facilities Maintenance Management Unit (FMMU) in 2012/13 financial year. Previous internal recovery models have proved to be difficult and burdensome to facilitate and have often left JPC in a difficult financial position, as illustrated in the annual financial statements. The introduction of

a subsidy in 2015/16 not only alleviated cash constraints from monies being tied in related party debtors but also enabled the entity to generate a profit and utilize assessed tax losses from previous financial years.

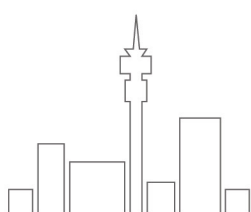
From a budgeting and funding perspective, the generation of revenue is essential to achieve break-even financial performance, as per the approved budgets. As is common practice amongst SOC's, JPC's

expenditure is predominantly fixed with up to 90% of all company expenditure being committed through contractual obligations. Sustainable and achievable revenue targets are therefore imperative to, at a minimum; cover fixed operating expenses such as salaries, rentals, cleaning, security, etc.

The current structure of JPC's revenue is comprised as follows:

#	Source	Description
01	Rental Commission	25% commission earned from the Portfolio for rental monies collected from COJ-owned facilities and buildings.
02	Commission on Land Purchases	10% commission earned from the acquisition of private or state-owned land
03	Commission on Servitudes	25% commission from registered servitudes
04	Commission on Land Sales	10% commission earned from the sale of City-owned land
05	Commission on CAPEX	10% commission earned by JPC for the facilitation of Portfolio's CAPEX spend
06	Operating Subsidy	Subsidy provided by the COJ to fund the Facilities Management operations of JPC
07	Cleaning services	Recovery of expenditure incurred on behalf of the COJ for cleaning services provided.
08	R&M Fees	10% management fee earned on internal recoveries of repairs and maintenance work.
09	Facilitation Fees	1 to 3% commission earned for the facilitation of developments with third parties
10	Asset Under Management Fees	Monthly fee paid by the Portfolio for the administration and management of City-owned property
11	Cellmast Income	Income derived from contracted advertising with an external party

Table 12: Current structure of JPC's revenue





7.2 City of Joburg Property Company Portfolio

The Portfolio is, in essence, the property debtors' book of the COJ that is administered and managed by JPC. It is important to note that JPC is incorporated without the mandate to own property. The property assets are owned and capitalised by the COJ with JPC providing property and facilities management expertise for their upkeep and to generate revenue. JPC receives a commission from the Portfolio for administering the property fixed asset register.

The portfolio of properties is a mix of commercial, residential and social leases that generate the revenue from COJ owned properties. Any developments on these properties to improve or increase their

commercial viability are capitalized into the COJ fixed asset register. It is JPC in conjunction with the COJ determines and prioritizes the capital spending required to improve and increase the value of the property portfolio of the COJ.

Outdoor advertising demonstrates tremendous revenue potential for both the COJ and JPC. Recent legal challenges with obtaining approval for the outdoor advertising by-laws have been a setback in the Portfolio's revenue-generating capability. Operating expenditure in the Portfolio is predominantly variable as they often relate to ad hoc services such as repairs and maintenance, valuations, refuse removal and commissions payable to JPC

for services rendered. Recent inclusions to Portfolio expenditure are line items for cleaning services provided by JPC and security services provided by Johannesburg Metropolitan Police Department.

The structure of the budget is approved by the COJ with JPC providing the inputs for the Portfolio to function. The financial performance and financial position of the Portfolio are accounted for and consolidated into the financial statements of the COJ on a monthly, quarterly and annual basis.

The current structure of Portfolio's revenue is comprised as follows:

#	Source	Description
01	Rental of COJ facilities	Revenue from commercial, residential and social leases between the COJ and its tenants
02	Interest on rental arrears	interest levied on tenants' accounts that are in arrears
03	Outdoor Advertising	Revenue related to the leasing of outdoor advertising space and signage
04	Gain on disposal of assets	Profit or loss on the disposal of COJ property assets

Table 13: Current structure of Portfolio's revenue

Council chamber at night





7.3 Operating Expenditure / JPC Portfolio Budget

JPC PORTFOLIO	Current year 2023/24			Medium-Term Budget 2024/25 To 2026/27					
	Approved Budget R 000	Adjust- ment R 000	Approved Budget R 000	Draft Budget R 000	Incr. %	Draft Budget R 000	Incr. %	Draft Budget R 000	Incr. %
EXCHANGE REVENUE									
Sale of Goods and Rendering of Services	-52 650		-52 650	-400 000	659.7%	-418 000	4.5%	-436 810	4.5%
Rental from Fixed Assets	-73 710	-176 290	-250 000	-77 322	-69.1%	-80 801	4.5%	-84 437	4.5%
NON-EXCHANGE REVENUE									
Interest	-4 053		-4 053	-4 248	4.8%	-4 439	4.5%	-4 639	4.5%
Gains on disposal of Assets	-5 000	5 000			0.0%		0.0%		0.0%
DIRECT REVENUE	-135 413	-171 290	-306 703	-481 570	57.0%	-503 240	4.5%	-525 886	4.5%
TOTAL REVENUE excluding capital grants/contr.	-135 413	-171 290	-306 703	-481 570	57.0%	-503 240	4.5%	-525 886	4.5%
EXPENDITURE by type									
Inventory consumed	5 000	-4 000	1 000	1 020	2.0%	1 040	2.0%	1 061	2.0%
Debt impairment	67 753	-21 244	46 509	48 741	4.8%	50 934	4.5%	53 226	4.5%
Depreciation and amortisation	612		612	641	4.7%	670	4.5%	700	4.5%
Contracted services	91 802		91 802	93 638	2.0%	95 511	2.0%	97 421	2.0%
Operational costs	4 213		4 213	4 297	2.0%	4 383	2.0%	4 471	2.0%
DIRECT EXPENDITURE	169 380	-25 244	144 136	148 337	2.9%	152 538	2.8%	156 879	2.8%
Internal Transfers									
Interest - Inter-Company				170 732	0.0%	179 191	0.0%	187 255	0.0%
Operational costs - Inter-Company	93 027	35 910	128 937		32.4%		5.0%		4.5%
Transfers and subsidies - Inter-Company				54 356	0.0%		0.0%		0.0%
Costing - Internal Expenditure	51 400		51 400		5.8%	57 618	6.0%	60 211	4.5%
Total Internal Transfers	144 427	35 910	180 337	225 088	24.8%	236 809	5.2%	247 466	4.5%
TOTAL EXPENDITURE	313 807	10 666	324 473	373 425	15.1%	389 347	4.3%	404 345	3.9%
OPERATING (SURPLUS) / DEFICIT	178 394	-160 624	17 770	-108 145		-113 893		-121 541	

Table 14: Operating Expenditure / JPC Portfolio Budget



JPC Budget

JPC PORTFOLIO	Current year 2023/24			Medium-Term Budget 2024/25 To 2026/27					
	Approved Budget 2023/24 R 000	Adjustment R 000	Approved Budget 2023/24 R 000	Draft Budget 2024/25 R 000	Incr. %	Draft Budget 2025/26 R 000	Incr. %	Draft Budget 2026/27 R 000	Incr. %
EXCHANGE REVENUE									
Sale of Goods and Rendering of Services	-80 406	38 267	-42 139	-44 162	4.8%	-46 150	4.5%	-48 227	4.5%
Operational Revenue	-1 053		-1 053	-1 104	4.8%	-1 154	4.5%	-1 206	4.5%
DIRECT REVENUE	-81 459	38 267	-43 192	-45 266	4.8%	-47 304	4.5%	-49 433	4.5%
Internal Transfers									
Interest earned from Receivables - Inter-Company	-6 845		-6 845	-7 159	4.6%	-7 482	4.5%	-7 819	4.5%
Operational Revenue - Inter-Company	-304 090	-35 910	-340 000	-318 083	-6.4%	-332 391	4.5%	-347 348	4.5%
Transfer and subsidies - Operational Inter-Company	-671 270	48 139	-623 131	-670 900	7.7%	-693 491	3.4%	-703 205	1.4%
Total Internal Transfers	-982 205	12 229	-969 976	-996 142	2.7%	-1 033 364	3.7%	-1 058 372	2.4%
TOTAL REVENUE excluding capital grants/contr.	-1 063 664	50 496	-1 013 168	-1 041 408	2.8%	-1 080 668	3.8%	-1 107 805	2.5%
EXPENDITURE by type									
Employee related costs	524 662	17 680	542 342	557 007	2.7%	582 072	4.5%	608 265	4.5%
Inventory consumed	7 720		7 720	7 874	2.0%	8 031	2.0%	8 192	2.0%
Depreciation and amortisation	12 600	9 434	22 034	23 091	4.8%	24 131	4.5%	25 216	4.5%
Interest	2 580		2 580	2 704	4.8%	2 826	4.5%	2 953	4.5%
Contracted services	65 305		65 305	66 611	2.0%	67 943	2.0%	69 302	2.0%
Operational costs	351 774	-77 388	274 386	279 874	2.0%	285 417	2.0%	290 078	1.6%
DIRECT EXPENDITURE	169 380	-25 244	144 136	148 337	2.9%	152 538	2.8%	156 879	2.8%
Internal Transfers									
Interest - Inter-Company	16 260		16 260	17 008	4.6%	17 774	4.5%	7 164	-59.7%
Operational costs - Inter-Company	82 763	-222	82 541	87 239	5.7%	92 474	6.0%	96 635	4.5%
Total Internal Transfers	144 427	35 910	180 337	225 088	24.8%	236 809	5.2%	247 466	4.5%
TOTAL EXPENDITURE	1 063 664	-50 496	1 013 168	1 041 408	2.8%	1 080 668	3.8%	1 107 805	2.5%
OPERATING (SURPLUS) / DEFICIT									

Table 15: JPCBudget

JPC Budget

Project Name	Project Number	Budget 2024/25 R 000	Budget 2025/26 R 000	Budget 2026/27 R 000
City wide revamping of the Informal Trading Stalls and Linear Markets	2 284	5 250	6 700	6 000
Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	2 522	12 000		
Computer Equipment - New Computer upgrades(Acquisition and Installation of the digital security and ICT WAN	2669	2 600	5 360	
Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT3 E Regional	4 142	1 726	1 446	1 295
Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	4 184	6 586	16 750	15 000
Replacement/ Upgrading of lifts in Corporate Buildings within the CoJ	4 199			6 580
Marlboro Station Project Land Preparation	6 309	400	268	240
Inner City Rejuvenation Programme/Project	22 740	6 000	18 600	47 000
Acquisition of various properties in SOWETO	23 543	800	670	800
Acquisition of Cleaning Equipment	23 560	2 694	11 439	4 700
23776_Walter Sisulu Square Upgrade	24 027	15 000	18 600	17 976
JPC Furniture fittings/office alteration & Equipment	31 126	4 000		2 914
Acquisition/upgrade of tools and Equipment for technical teams	31 127		1 200	3 290
Acquisition of privately owned farms within the southern farms precinct for housing development purposes	31 128			10 620
Temporary Emergency Accommodation	31 138	24 786	7 001	
City wide revamping of the Informal Trading Stalls and Linear Markets	2 284	5 250	6 700	6 000
Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	2 522	12 000		
Computer Equipment - New Computer upgrades(Acquisition and Installation of the digital security and ICT WAN	2 669	2 600	5 360	
Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT3 E Regional	4 142	1 726	1 446	1 295





Project Name	Project Number	Budget 2024/25 R 000	Budget 2025/26 R 000	Budget 2026/27 R 000
Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	4 184	6 586	16 750	15 000
Replacement/ Upgrading of lifts in Corporate Buildings within the CoJ	4 199			6 580
Marlboro Station Project Land Preparation	6 309	400	268	240
Inner City Rejuvenation Programme/Project	22 740	6 000	18 600	47 000
Acquisition of various properties in SOWETO	23 543	800	670	800
Acquisition of Cleaning Equipment	23 560	2 694	11 439	4 700
23776_Walter Sisulu Square Upgrade	24 027	15 000	18 600	17 976
JPC Furniture fittings/office alteration & Equipment	31 126	4 000		2 914
Acquisition/upgrade of tools and Equipment for technical teams	31 127		1 200	3 290
Acquisition of privately owned farms within the southern farms precinct for housing development purposes	31 128			10 620
Temporary Emergency Accommodation	31 138	24 786	7 001	
Sub Total	31 138	81 842	88 034	116 415

Table 16: Capex Expenditure





Chapter 08 MANAGEMENT & COMPANY STRUCTURE



8.1. Company Structure

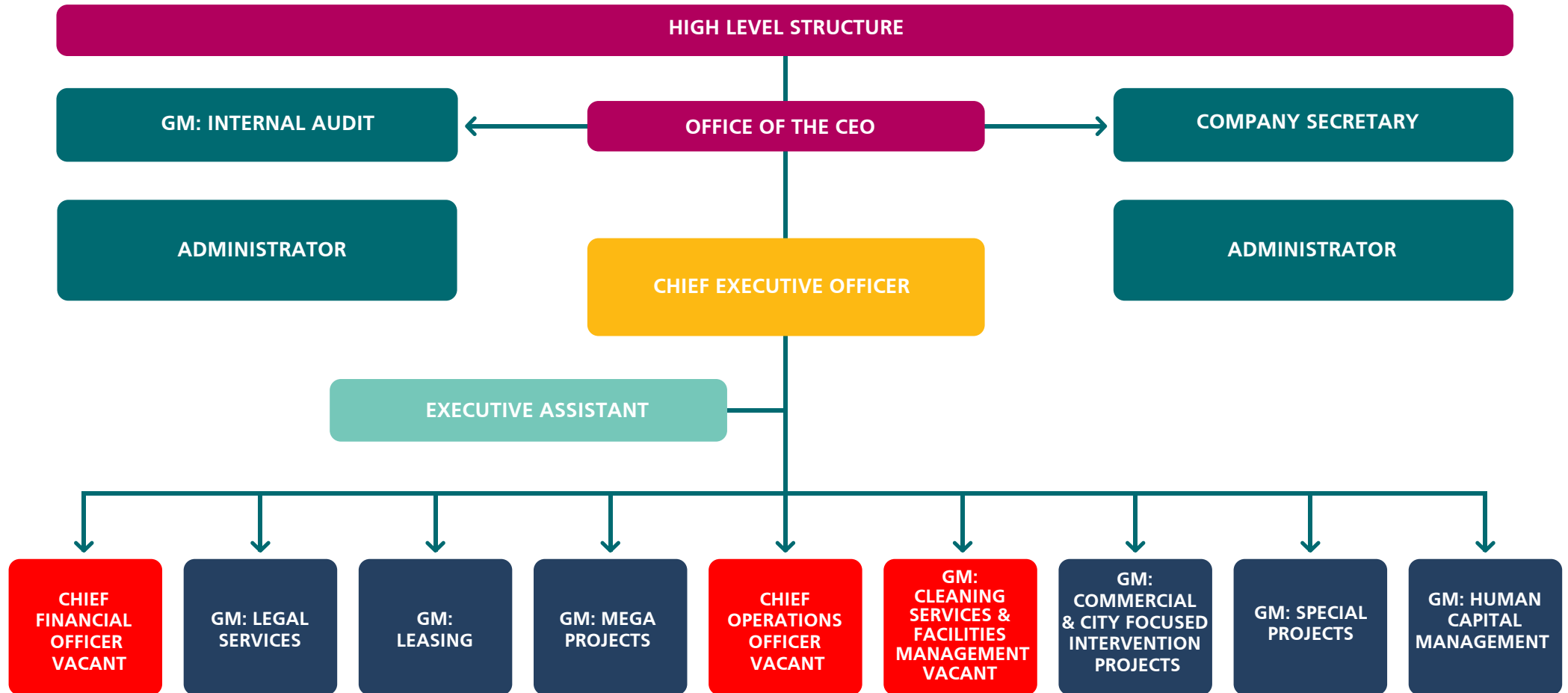
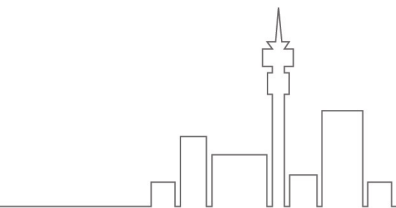


Figure 7: Company Structure





8.2. Analysis of the Company Structure

Helen Botes Chief Executive Officer	Vacant Chief Operating Officer	Vacant Chief Financial Officer	Gontse Dlamini Company Secretary	Tshepo Mokataka General Manager: Legal Services	Imraan Bhamjee General Manager: Special Projects	Musah Makhunga General Manager: Mega Projects
Sipho Mzobe CA (SA) General Manager: Finance & Supply Chain Management	Sizeka Tshabalala General Manager: Commercial & City Focused Intervention	Ogotlhe Sathekge General Manager: Human Capital Manager	Lesibana Ramashala Acting General Manager: Facilities Management & Cleaning Services	Sifiso Mabizela CA (SA) General Manager: Internal Audit	Sipho Mhlongo General Manager: Leasing	





8.3. Talent Management

In today’s competitive business landscape, talent management plays a crucial role in the success of organisations, including JPC as a property company mandated by the CoJ to manage its property portfolio not

only that but to ensure that it is financially stable and viable for future generations. JPC aims to attract, develop, and retain top talent within the company. This vision supports the strategic objectives of the

organisation and this is well demonstrated in our product offering as Human Resources Management.

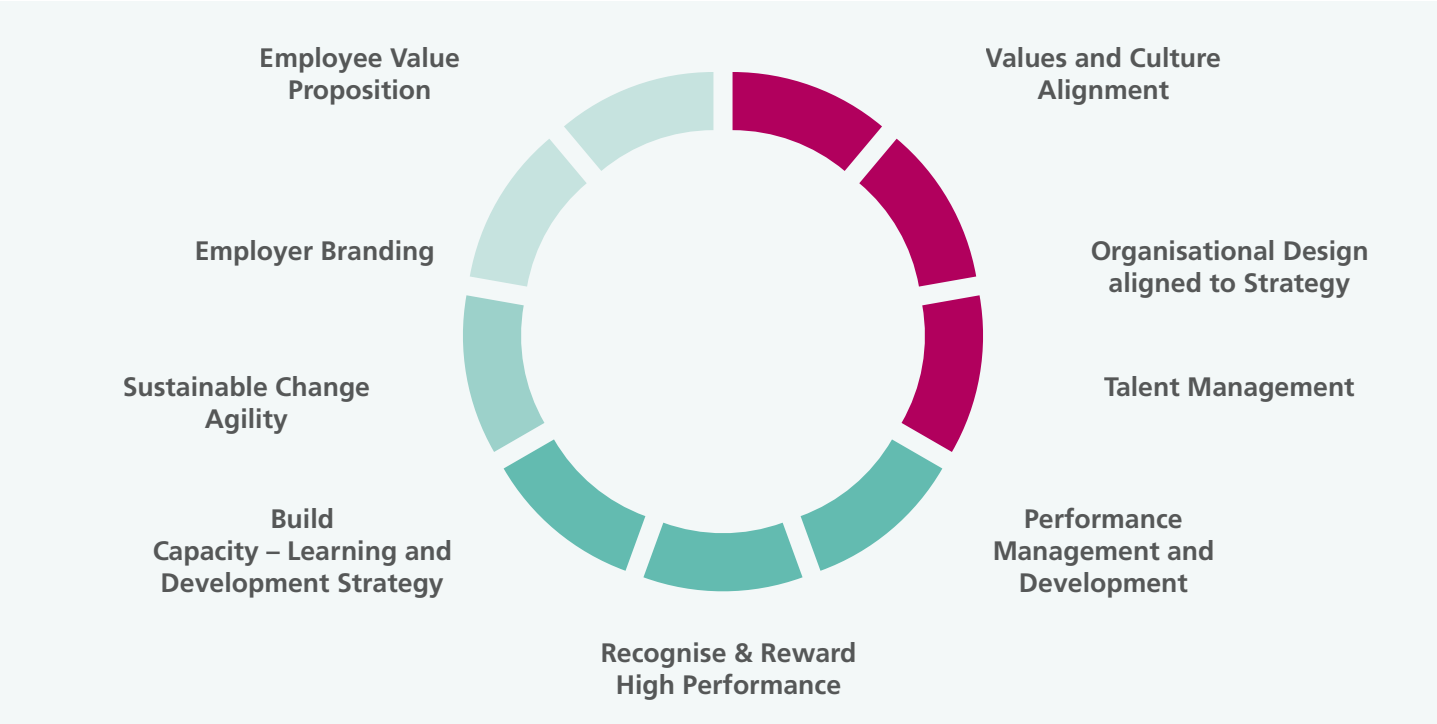
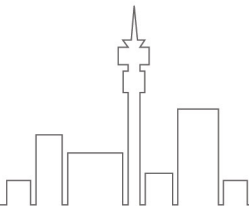
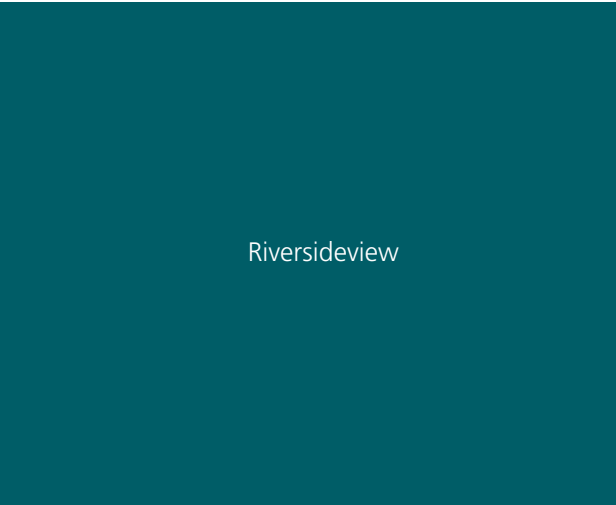


Figure 8: Talent Management





Future in Motion – Enabling High Performance: Shape shifting the culture, competencies, and workforce.

Values	Employee Value Proposition	Performance	Talent Management Strategy	Change Management	Organisational Design & Capability Development
- Undertake thorough analysis of the company's culture, values, and desired behaviours including Leadership Archetype and attributes. - Define & align leadership competencies & behaviours to drive the growth strategy. - Identify Culture Champions across the business to help embed values and culture. - Implement Team Alignment and Effectiveness	- Review and update the EVP to align with the company's new vision and strategic objectives. - Implement initiatives to enhance the EVP, ensuring it reflects JPC's commitment to being an employer of choice and high performing organisation.	- Enhance the implementation of regular performance and career coaching conversation sessions to provide employees with clear expectation, accountabilities and opportunities for growth. - Enhance the Recognition and reward, Segmented Recognition Programme for Operations and in line with Generational Leadership. - Embed Profit Service Chain philosophy and process for accountability and sustained performance.	- Enhance the implementation of regular performance and career coaching conversation sessions to provide employees with clear expectation, accountabilities and opportunities for growth. - Enhance the Recognition and reward, Segmented Recognition Programme for Operations and in line with Generational Leadership. - Embed Profit Service Chain philosophy and process for accountability and sustained performance.	- Develop retention programs that address the specific needs and aspirations of different employee groups, including career development plans, mentoring programs, and holistic wellness - Implement a coordinated approach to the management of key talent and Top Talent . - Succession Management and implementation of Youth Council and, Next Generation of Functional Experts, Executive Development and Leadership Programmes	- Define Mission Critical roles and a fit for purpose - Organisational design and SWP - Define Functional and Leadership Competence Framework. - Implement Competence Acquisition Process to ensure targeted development and Career Management. - Enhance line manager ability to manage employees, with a specific focus on Coaching, Discipline and Grievance management. - Introduce Leadership Mirror 360 degree for development and performance basis.

Table 17: Future in Motion – Enabling High Performance





8.4. Employment Equity and Transformation

As part of the Sustainable Growth Development initiatives, JPC aims to achieve gender equality and empower all women and girls through the employment equity targets and initiatives. Promote diversity and inclusion within the workforce,

ensuring equal opportunities for individuals from different backgrounds. Implement policies and practices that foster a culture of inclusivity and respect.

The entity has 1528 permanent employees

based at the head office and depots who execute the strategy of the organisation. The employment equity demographics indicate that the majority employees are black and mainly on the unskilled and defined decision-making level.

Occupational Levels	Male				Female				Foreign Nationals		TOTAL
	A	C	I	W	A	C	I	W	M	F	
Top Management (1&2)	0	0	0	0	0	1	0	0	0	0	1
Senior Management (3&4)	5	0	1	0	3	0	0	0	0	0	9
Professional qualified & experienced specialists and mid-management (5&6)	17	1	2	2	20	1	3	3	0	0	49
Skilled & qualified workers, junior management, supervisors, foremen, superintendents (7&8)	76	4	6	5	91	14	2	0	1	0	199
Semi-skilled and discretionary decision making (9&10)	45	4	1	0	5	2	0	0	0	0	57
Unskilled and defined decision making (11)	317	2	0	1	876	17	0	0	0	0	1 213
Total Permanent Staff	460	11	10	8	995	35	5	3	1	0	1 528
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	460	11	10	8	995	35	5	3	1	0	1 515

Table 18: Employment Equity and Workforce Demographics

8.5. Talent Acquisition

The Human Capital management department is undergoing a process to redefine the profile of human resources to ensure the right mix of knowledge, skills, and experience is present across the organisation. To achieve this objective, the HR Department will drive the discussion internally from a new resources base approach. Resources-based planning is crucial for our company as it enables us to align our workforce with our strategic

goals and objectives. By conducting a thorough analysis of our current and future resource needs, we can identify any gaps or surpluses in our workforce and take proactive measures to address them. This planning process allows us to optimize our human capital by ensuring we have the right people with the right skills in the right positions at the right time. It also helps us anticipate and adapt to changes in the business environment,

such as technological advancements or political shifts, by identifying the skills and competencies we will need to remain competitive. Ultimately, resources-based planning empowers us to make informed decisions about talent acquisition, development, and deployment, leading to improved organisational performance and long-term success.





8.6. Training and Development

Develop specific and focused skills development interventions to enhance the effectiveness of human resources. Develop employees to create an environment that recognises hard work and talent Human capital development. The goal is to build a skilled and adaptable workforce that can meet current and future business requirements. The strategies that we opt to employ are:

- To compile individual development plans for all staff focusing on skills gaps.
- Implement cross-training and on-the-job staff training, with a focus on multiskilling.
- Ensure senior management members are enrolled and complete the minimum competency level courses.

- Strengthen the Technical skills within the Facilities Management team with up to date training interventions to sharpen the current skills set.

8.7. Succession Planning Retention

The HR team will collaborate with EXCO team to The HR team to identify critical positions and develop succession plans. These plans will ensure that there are suitable internal candidates ready to fill key roles in the event of vacancies or promotions. Succession plan will be derived and once approved by the Board it will help mitigate risks associated with talent gaps and ensures continuity in leadership. This process will also assist the organisation in retaining talent.

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?

Council
Chambers
Outside





Road Map

2024 to 2026

● SHORT TERM LEVERS

● LONG TERM LEVERS

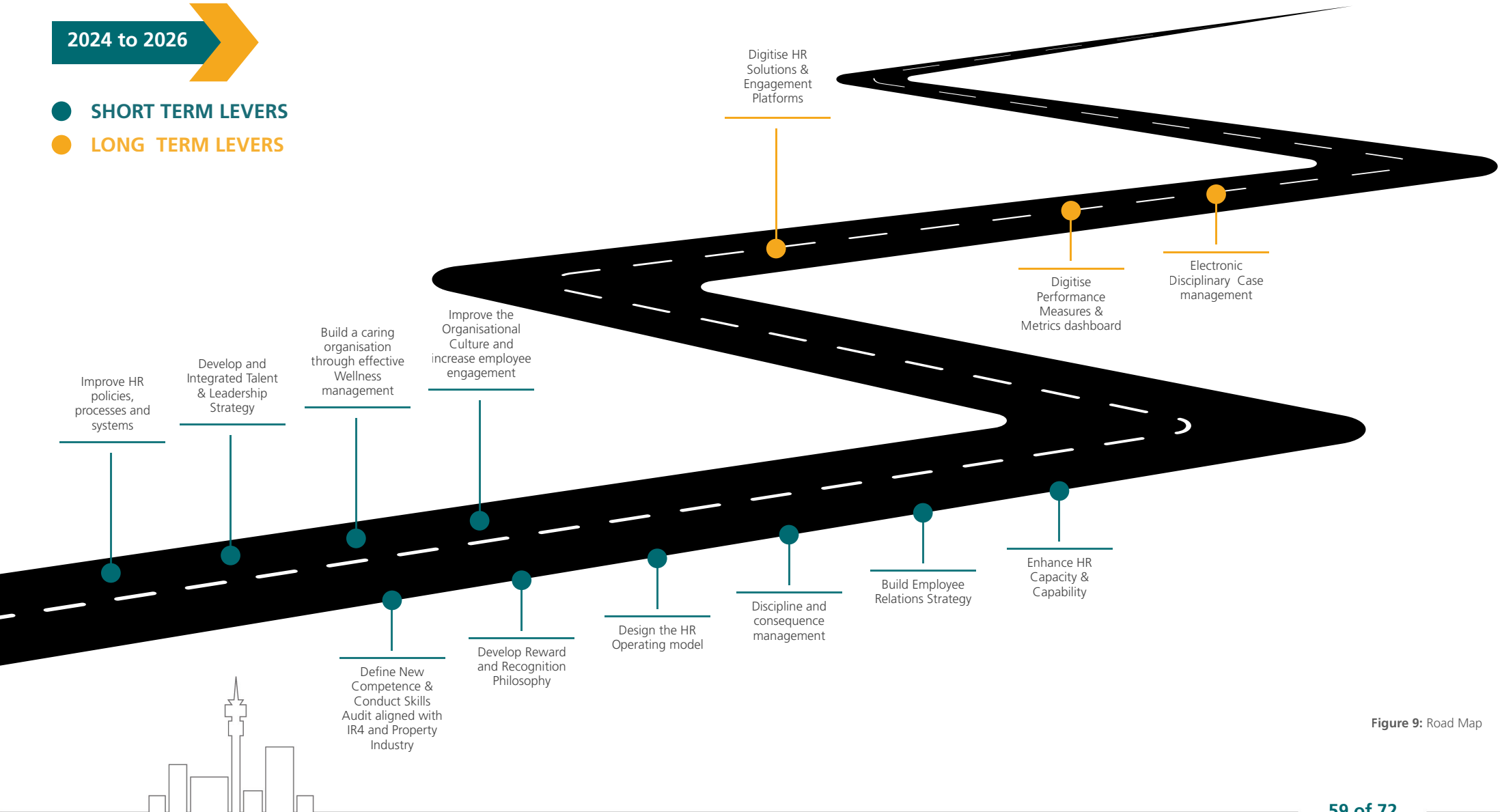


Figure 9: Road Map



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	H	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
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				

Table 19: Key Stakeholders for JPC

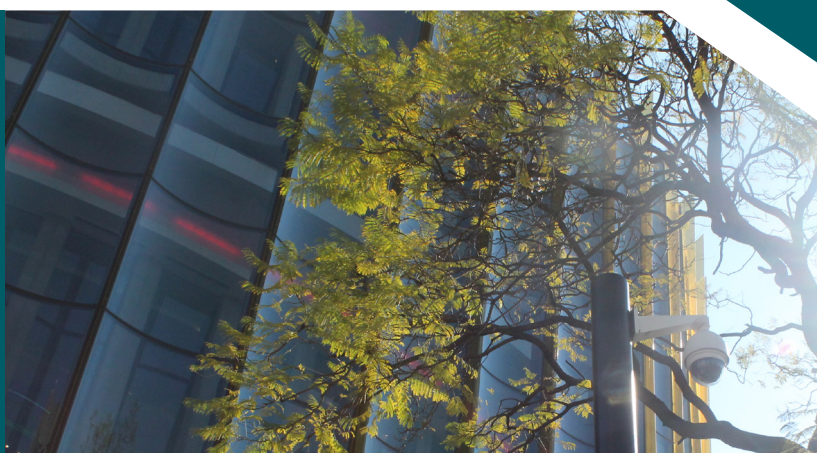




Communication Plan

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's mandate by the CoJ is to manage the property portfolio in an efficient and professional manner and to maximise value creation.
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
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 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 are vital.	Through organised labour forums
Board of Directors	The Board of Directors provide governance oversight and direction to Management and as such expects 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.

Council
Chambers
Outside





Chapter 09

CORPORATE SCORECARD



9.1. Company Scorecard

9.1.1 Unlocking investments/ business through property transactions and developments

GDS OUTCOME: An Inclusive, Job-Intensive, Resilient, Competitive, and Smart Economy that harnesses the potential of citizens STRATEGIC PRIORITY: Sustained Economic Growth

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Rand value of investment attracted / business facilitated within COJ boundaries based on the signed contract.	R9.7Billion	R5Billion	R3.5Billion	R3.5Billion	0	R1billion	R2billion	R2billion	0	0	0	0	0	0	The agreement signed by both parties indicated the amount to be spent on the project	JPC	Planning Dept & SCM	ECG

9.1.2. Investment Spend within CoJ boundaries based on construction value on the ground

GDS OUTCOME: An Inclusive, Job-Intensive, Resilient, Competitive, and Smart Economy that harnesses the potential of citizens STRATEGIC PRIORITY: Sustained Economic Growth

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Rand value of investment spend on projects within CoJ boundaries based on construction value on the ground.	R7.5million	R500 Million	R600 million	R700 million	R125 million	R125 million	R125 million	R125 million	R0	R0	R0	R0	R0	R0	Signed investment Spend confirmation certificate/letter	JPC	Planning Dept & SCM	ECG

9.1.3. Jobs opportunities created

GDS OUTCOME: An Inclusive, Job-Intensive, Resilient, Competitive, and Smart Economy that harnesses the potential of citizens STRATEGIC PRIORITY: Job Opportunities Creation

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Number of jobs opportunities created	822	1000	1500	2000	250	250	250	250	R81.8 million	R75 mil	R28 mil	R28 mil	R48.9 mi	R48.9 mil	Signed appointment letter/ contract and ID document.	JPC	COJ Dept & SCM	ECG





9.1.4. SMMEs supported through property transactions

GDS OUTCOME: An Inclusive, Job-Intensive, Resilient, Competitive, and Smart Economy that harnesses the potential of citizens STRATEGIC PRIORITY: Job Opportunities Creation

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Number of SMMEs supported	148	700	840	1000	175	175	175	175	R81.8 million	R75 mil	R28 mil		R81.8 million	R75 mil	JPC appointment letter or valid lease agreement	JPC	COJ Dept & SCM	ECG

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

GDS OUTCOME: An Inclusive, Job-Intensive, Resilient, Competitive, and Smart Economy that harnesses the potential of citizens STRATEGIC PRIORITY: Sustained Economic Growth

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Number of properties acquired on behalf of Departments and Municipal Entities for the advancement of City's service delivery objectives.	16	10	0	0	0	0	5	5	R1 million	0	0	0	0	0	Signed sale agreement together with Windeed transfer confirmation.	JPC	COJ Dept & SCM	ECG

9.1.6. Release of number of properties on social and economic leases including servitudes and sales

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Financial Sustainability

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Number of properties released on social and economic leases including servitudes and sales	565	150	160	170	0	40	60	50	0	R3 Million	R1.5 Million	R1.5 Million	0	0	Council Resolutions approving the release on social and economic leases including servitudes and sales	JPC	Planning Dept & SCM	ECG





9.1.7. Implementation of the Outdoor Advertising masterplan

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region **STRATEGIC PRIORITY:** Financial Sustainability

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage implementation of the Outdoor Advertising masterplan	New	100%	N/A	N/A	25%	25%	25%	25%							Signed Outdoor Advertising Masterplan,	JPC	COJ Dept & SCM	ECG

9.1.8. Implementation of Annual Refurbishment Plan for Metro Centre Precinct

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region **STRATEGIC PRIORITY:** Good Governance

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage Implementation of Annual Refurbishment Plan for Metro Centre	New	100%	100%	100%	25%	25%	25%	25%	R8 million						Signed Annual Refurbishment Plan. Completion Report, which shows the progress against the annual refurbishment Plan.	JPC	COJ Dept & SCM	ECG

9.1.9. Renewal of Office Accommodation Leases

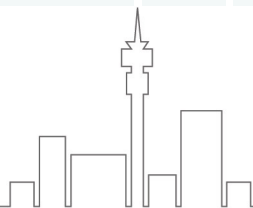
GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region **STRATEGIC PRIORITY:** Financial Sustainability

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Renewal of Office Accommodation Leases	New	27	N/A	N/A	6	7	7	7							Signed Lease agreement	JPC	Planning Dept & SCM	ECG

9.1.10. Implement training and development initiatives to address competency gaps

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region **STRATEGIC PRIORITY:** Good Governance

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Number of employees trained	1490	950	1200	1700	237	237	238	238	0	R3.4 million	R850K	R850K	R850K	R850K	Attendance register for trainings.	JPC	COJ Dept & SCM	ECG





9.1.10. Implement training and development initiatives to address competency gaps

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Good Governance

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Number of employees trained	1490	950	1200	1700	237	237	238	238	0	R3.4 million	R850K	R850K	R850K	R850K	Attendance register for trainings.	JPC	COJ Dept & SCM	ECG

9.1.11. Income generated through property transactions

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Financial Sustainability

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Rand value of income raised from acquisition, outdoor advertising, leases, servitudes and sales	R9.4 million	R125 million	R130 million	R135 million	R28.75 million	R33.750 million	R33.750 Million	R33.750 million	0	R481.5 mil	R120 mil	R120 mil	R120 mil	R120 mil	Portfolio Statement of Financial Performance	JPC	COJ Dept & SCM	ECG

9.1.12. Spend of allocated CAPEX

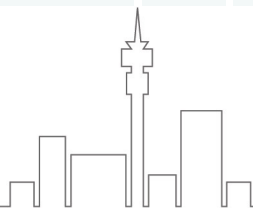
GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Financial Sustainability

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage spend of allocated Capex	87%	97%	100%	100%	25%	25%	23.50%	23.50%	R 81 million		R10mil	R10mil	R30.9 mil	R30.9 mil	Capex Spend Report	JPC	COJ Dept & SCM	ECG

9.1.13. Percentage spent on operating budget against approved operating budget

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Financial Sustainability

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage spent on operating budget against approved operating budget	88%	97%	100%	100%	25%	23.50%	23.50%	25%		R1080.668 bil	R270.1 mil	R270.1 mil	R270.1 mil	R270.1 mil	The actual spent/ allocated budget as per the Statement of Financial Performance.	Finance	Dept & SCM	ECG





9.1.14. Percentage of spent on repairs and maintenance budget

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Financial Sustainability

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage of spent on repairs and maintenance budget	20%	8%	100%	100%	0%	4%	2%	2%		R0	R0	R0	R0	R0	Financial Report indicating total repairs & maintenance expenditure versus JPC budget.	Finance	Dept & SCM	ECG

9.1.15. Percentage of valid invoices paid within 30 days of invoice date

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Good Governance

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage of valid invoices paid within 30 days of invoice date	100%	100%	100%	100%	100%	100%	100%	100%		R0	R0	R0	R0	R0	Financial report reflecting date invoice captured and when invoice paid.	Finance	Dept & SCM	ECG

9.1.16. Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide

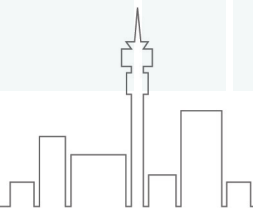
GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Good Governance

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	76%	50%	70%	8%	0%	20%	15%	15%		R0	R0	R0	R0	R0	Financial Report	Finance	All Departments	ECG

9.1.17. Percentage achievement of Service Standards Levels in terms of the Shareholder Compact (Service Standards Levels)

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage achievement of service standards	100%	95%	100%	100%	95%	95%	95%	95%	R28.5 mil		R7.1 mil	R7.1 mil	R7.1 mil	R7.1 mil	Performance reports on compliance to the service standards	CBO	Asset Management Property Management Property Development	ECG





9.1.18. Audit Opinion

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Good Governance

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	N/A	Unqualified audit	N/A	N/A	0	R5.9million			R2.95 million	R2.95 million	AGSA audit report.	JPC	COJ Dept & SCM	ECG

9.1.19. Resolution of Auditor General's findings

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Good Governance

Key Performance Indicator	Baseline 2022/23	2024/25 Target	2025/26 Target	2025/26 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage resolution of Auditor General findings.	100%	95%	100%	100%	95% of the previous AG letter	95% of the previous AG letter	50% of the Current/ NEW AG letter	95% of the Current/ NEW AG letter		R0	R0	R0	R0	R0	Audit progress report.	JPC	COJ Dept & SCM	ECG

9.1.20. Percentage resolution of Internal Audit findings

GDS OUTCOME: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region STRATEGIC PRIORITY: Good Governance

Key Performance Indicator	Baseline 2023/24	2024/25 Target	2025/26 Target	2026/27 Target	2024/25 Quarterly targets				2024/25 Quarterly budget per project						Means of Verification	Lead Dept/ ME	Support	Cluster
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
Percentage resolution of Internal Audit findings.	196%	95%	100%	100%	95%	95%	95%	95%		R0	R0	R0	R0	R0	Internal Audit Report	JPC	COJ Dept	ECG





9.2. Technical Indicator Descriptions

KPI NO	INDICATOR TITLE	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	INDICATOR RESPONSIBILITY
1.	Unlocking Investments/ business through Property Transactions And Developments	Measures the amount of Investment attracted/ Leveraged by JPC On COJ Land	Agreement signed by both parties indicating the amount for development costs	Amount for developmental costs as per agreement	Cumulative	Quarterly	No	R5Billion	PROPERTY PORTFOLIO
2.	Investment spending on projects 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	Signed Investment Spend confirmation certificate/letter	Investment Spend By Developers Based On Sla	Cumulative	Quarterly	No	R500Million	PROPERTY PORTFOLIO
3.	Job Opportunities Created	Measures the number of work opportunities created and sustained	Signed appointment letter/ contract and ID document	Number of job opportunities created through JPC transactions	Cumulative	Quarterly	No	1000	ALL DEPARTMENTS
4.	SMMES supported through property transactions	Measures the number of SMMES Supported	JPC appointment letter or valid lease agreement	Number of SMMES supported	Cumulative	Quarterly	No	700	ALL DEPARTMENTS
5.	LS k `cp md nqmncprcq _aosgcb mn behalf of the COJ and Entities	Measure the number of Properties acquired	Sale agreements with Windeed transfer confirmation.	Number of properties acquired	Cumulative	Quarterly	No	10	PROPERTY PORTFOLIO
6.	Release of LS k `cp md properties on social and economic leases !lajsb!le qcptqrsbcq _lb q_jcq	Measure the number of properties released on social and economic leases	Council resolutions approving the release on social and economic leases	Number of properties released to the public	Cumulative	Quarterly	No	150	PROPERTY PORTFOLIO
7.	Implementation of the outdoor advertising masterplan	Measures the implementation of the outdoor advertising masterplan.	Signed Implementation Outdoor Advertising masterplan	percentage implementation progress against signed Outdoor Advertising masterplan	Cumulative	Quarterly	Yes	100%	LEASING
8.	Implementation of Annual Refurbishment plan dmp Kcrpm Ac l rpe Npcaq l ar	Measures the progress made in respect of the Annual Refurbishment plan of COJ owned Offices	Signed Annual Refurbishment Plan. Completion Report, which shows the progress against the annual refurbishment Plan.	percentage implementation progress against signed annual refurbishment plan	Cumulative	Quarterly	Yes	100%	MEGA PROJECTS
9.	Renewal of office accommodation leases	Measures the number of office accommodation leases renewed	Signed lease agreements	Number of leases renewed	Cumulative	Quarterly	Yes	27	FM & CLEANING DEPARTMENT





CORPORATE SCORECARD



KPI NO	INDICATOR TITLE	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	INDICATOR RESPONSIBILITY
10.	Implement training and development initiatives to address competency gaps	Measures the total number of employees trained & employees whose skills have been audited	Attendance register for trainings.	Number of employees trained	Cumulative	Quarterly	No	950	HUMAN RESOURCES
11.	Income Generated through property transactions	Measure the amount of income raised from acquisition, outdoor advertising, leases and servitude sales	Portfolio Statement of Financial Performance	Amount of income raised based on leases	Cumulative	Quarterly	No	R125 million	PROPERTY PORTFOLIO
12.	Spend of Allocated CAPEX	Measures the spent on Capital projects against the approved budget. The objective is to improve, stabilize and sustain a positive financial position.	Capex Spend Report	Total Capex spend divided by the budget Capex spend* 100	Cumulative	Quarterly	No	97%	MEGA PROJECT
13.	Percentage spent on operating budget against approved operating budget	Operational costs spent by the organization against the allocated budget the organization against the allocated budget. The objective is to improve, stabilize and sustain a positive financial position	JPC appointment letter or valid lease agreement	Number of SMMES supported	Cumulative	Monthly	No	97%	ALL DEPARTMENTS
14.	Percentage of spent on repairs and maintenance budget	It measures the level of repairs & maintenance to prevent breakdowns and interruptions to service delivery.	Financial Report indicating total repairs & maintenance expenditure / budget	Total repairs and maintenance expenditure/ allocated budget *100	Cumulative	Monthly	No	8	FACILITIES MANAGEMENT
15.	Percentage of valid invoices paid within 30 days of invoice date	Measures the percentage of valid invoices paid within 30 days. The objective is to increase the number paid within 30 days	Financial reports reflecting date invoice captured and when invoice paid	Total number of invoices processed for month/number of invoices paid within 30 days*100	Non-Cumulative	Monthly	No	100%	ALL DEPARTMENTS
16.	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	Measures the percentage reduction on UIFWE compared to the previous financial year AG finding.	Financial Report	The UIFW Expenditure closing balance of the current financial year against (will be compared with) the closing balance of the previous financial year.	Non-Cumulative	Quarterly/ Annually	No	50%	ALL DEPARTMENTS
17.	Percentage achievement of service standards levels in terms of the Shareholder Compact (Service Standards Levels)	Measure the percentage Achievement of service level standards of the total approved number of service level standards	Performance Reports	The percentage of service level standards achieved of the total approved number of service level standards multiply by 100	Non-cumulative	Monthly	No	95%	ALL DEPARTMENTS





CORPORATE SCORECARD



KPI NO	INDICATOR TITLE	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	INDICATOR RESPONSIBILITY
18.	Audit opinion	Measures the audit opinion of the AG	AGSA audit report	- The financial statements are free from material - Misstatements (in other words, - A financially unqualified audit opinion)	Non- Cumulative	Annually	No	Unqualified Audit	JPC
19.	Percentage Resolution of auditor general's findings	Measures the number of audit findings resolved against the total number of audit findings issued by the AGSA	Audit progress report	Total number of Auditor General findings resolved/total number of Auditor General findings (excluding findings that are less than 60 days)*100	Cumulative	Annually	No	95%	INTERNAL AUDIT
20.	Resolution of internal audit findings	Measures the number of audit findings resolved against the total number of audit findings issued by the internal audit	Internal audit report	Total number of Internal Audit findings resolved/total number of Auditor General findings (excluding findings that are less than 60 days)*100	Cumulative	Annually	No	95%	INTERNAL AUDIT





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