

Department of Housing  
City of Johannesburg  
BUSINESS PLAN

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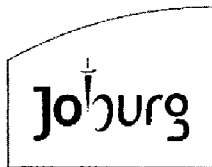
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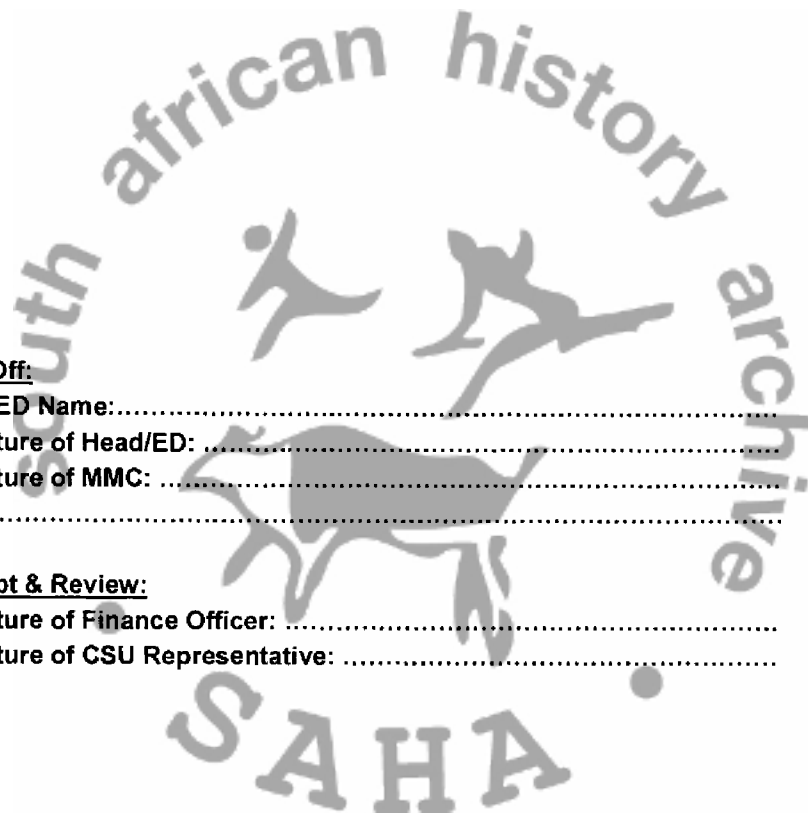
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**TABLE OF CONTENTS**

<b>1.</b>	<b>EXECUTIVE SUMMARY</b>	<b>3</b>
<b>2.</b>	<b>DEPARTMENTAL OVERVIEW</b>	<b>5</b>
<b>3.</b>	<b>STRATEGIC AGENDA</b>	<b>16</b>
	3.1 Environmental Analysis	
	3.1.1 Pest Analysis	
	3.1.2 SWOT Analysis	
	3.2 Analysis of our Business against GDS Principles	
<b>4.</b>	<b>WARD ISSUES</b>	<b>21</b>
<b>5.</b>	<b>DEPENDENCY</b>	<b>26</b>
<b>6.</b>	<b>DEPARTMENTAL SCORECARD</b>	<b>29</b>
<b>7.</b>	<b>RISK ASSESSMENT</b>	<b>33</b>
<b>8.</b>	<b>FINANCIAL IMPACT</b>	<b>38</b>
	8.1 Key Operations by General Cost Category	
	8.2 Capital Expenditure	
	8.3 Service Delivery Budget Implementation Programme	
	8.4 Revenue and Tariff Analysis	
<b>9.</b>	<b>HUMAN CAPITAL</b>	<b>51</b>
	9.1 Staff Establishment	
	9.2 Human Capital Expenditure	
	9.3 Staff Movement/	
	9.4 Revenue and Tariff Analysis	
<b>10.</b>	<b>APPENDICES &amp; ANNEXURES</b>	<b>56</b>

## 1. EXECUTIVE SUMMARY

The long term housing goals and strategic interventions as outlined in the Growth and Development Strategy for Johannesburg, 2006 as well as the housing programmes articulated in the 5 year Integrated Development Plan (IDP) for the City still guides the development of the 2010/11 Business Plan for the Housing Department.

The 2010/11 financial year is a critical year for realizing the programmes and targets that were advocated in the 5 year IDP, as it the last year of the current planning and mayoral term.

Ideally this year should reflect the achievement of many of the delivery targets that were identified at the outset of the planning process. However not withstanding that the Housing Department remains committed to implementing the programmes in the housing sector plan it is recognized that some of the targets will not be fully achieved. The delivery of 100 000 housing units still remains one of the key integrated development planning interventions for the City in this Mayoral term. As of December 2009, approximately 58% of this delivery target had been achieved.

In planning the rollout of this programme it was anticipated that the 2008/09 to the 2010/11 financial years will be critical years in terms of housing delivery, reflecting peak delivery. However given the economic crisis and subsequent shortfalls in the availability of funding both from the private sector as well as the public sector, and delays in accessing land for development this scenario did not materialize. The reality thus is that in the latter two years of the planning term there will be a decrease in housing delivery.

The Department has planned and initiated interventions to respond to some of the obstacles as well as accelerate delivery. These include the following interventions:

- Improving access to land by partnering with the Housing Development Agency
- Increasing the number of housing units being built through alternative technology
- Identifying projects that can be part funded by the private sector
- Increasing the role of other stakeholders in the housing delivery process

In November 2009, the Housing Department held the Human Settlement Summit providing a platform for engagement with a range of stakeholders especially from the following sectors:

- Civil society
- Property management
- Developers/ contractors and material suppliers
- Financial institutions
- Legal fraternity
- Built environment institutes and professionals

The outcomes of the Summit were a proposed set of resolutions that will be finalized by the end of this financial year with the aim for implementation over the next few years. The key resolutions of the summit reflect the need for continued engagement with sector stakeholders, as well as the need for the development of strategy and programmes that are able to improve and increase housing delivery in the City.

The 100 000 housing units programme, as well as the informal settlements programme and the proficient management of council owned stock are priority housing programmes for the 2010/11 financial year and have been accommodated in this Business Plan.

The critical delivery targets for the 2010/11 financial year are as follows:

- Develop 4 100 units through the Community Builder Programme/ Housing Consolidation programme
- Develop 1 000 rental units
- Deliver 5 400 mixed-income housing units
- Develop 600 units in the hostels

Thus the total delivery target for 2010/11 is **11 100 housing units**.

In order to support the delivery agenda for 2010/11 the Housing Department has a capital budget allocation of **R222 061 000** from the City of Johannesburg:

This budget comprises the following:

Capex Projects allocation (including community based projects): R77 384 000

Capex MIG allocation: R144 677 000

## DEPARTMENTAL OVERVIEW

### 2.1 Vision, Mission and Mandate

#### **Housing Vision:**

"Adequate housing for all which is a place to stay and a place to grow" is the vision of the Department and the City's Housing sector.

This vision is reinforced in the City's Growth and Development Strategy, 2006 in that the future Johannesburg will be:

"A city which is a home for all to stay and grow – where different housing needs are met in sustainable human settlements providing a range of well-located, good quality, adequately serviced, safe and affordable accommodation opportunities."

#### **Housing Mission:**

"To facilitate the delivery of a wide range of safe, affordable and well located housing opportunities in sustainable human settlements through:

- Delivery at scale of adequate housing;
- Delivery at scale in sustainable human settlements;
- Ensuring integration (access to amenities and opportunities, race and class restructuring, housing and bulk service delivery);
- Promoting housing assets (reducing the vulnerability of the poor, facilitating housing ladder and trampoline opportunities, and municipal sustainability through rates);
- Addressing informal settlements;
- Effective management of housing environments."

**Long term goals:**

- On a progressive basis, and over the longer term, all residents in inadequate housing to access affordable, safe and decent accommodation.
- Meet housing needs at all levels of the housing ladder through accelerated facilitation and supply, and effective management, of a diverse range of products for purchase or rental.
- A fully functional secondary housing / property market in all parts of the city, so that all households can realize economic value from investing in their residential assets.
- Quality of the city's existing and future housing stock is enhanced and maintained.
- Increased liveability and sustainability of all residential communities, with equitable access to green spaces, social and cultural facilities, transportation and economic opportunities, and adoption of green-housing practices and technologies.

**Mandate:**

The City's 5 year IDP and Housing Sector Plan identify a number of programmes that must be implemented. Many of these programmes remain a priority for the City and will continue to be the focus in 2010/11.

The Housing Sector Plan for 2010/11 puts emphasis on the following priorities:

- Delivery of 100 000 units by 2011
- Formalisation of informal settlements
- Rejuvenation of the inner city and older centres
- Hostel redevelopment
- Addressing the housing gap
- Proficient management of City stock

The City has identified a number of key IDP strategic Interventions for the City. The 2 interventions that relate directly to the housing sector are:

- Delivery of 100 000 housing units, focusing on private sector investment in mixed income and mixed land use developments, and
- Stimulating a functioning secondary property market

### **Accelerating Housing Delivery and leveraging the private sector in mixed development**

As part of the Growth and Development Strategy and 5 year IDP the City has committed itself to the delivery and facilitation of 100 000 housing units by 2011. A critical component of the commitment has been the development of a Mixed Income Housing Programme, which provides for the construction of subsidised housing, gap and fully bonded housing, and is integrated.

The following is the progress on the programme:

- 19 250 units in CBP/PHP projects delivered since 2007/08
- 14 239 rental units delivered since 2007/08
- 24 119 mixed income units delivered since 2007/08
- 1 352 hostel units delivered since 2007/08

The total delivery since 2007/08 is 58 960 housing units.

Notwithstanding the progress that has been made current challenges relate to the accessing of land that is well located and allows for the projects to be financially viable, as well as the securing of partnerships with financial institutions. Given the current financial and economic crisis both globally as well as locally, it is not clear the extent to which financial institutions will be engaging in partnerships in development in the next year.

The target for the programme in the 2010/11 financial year is 11 100 housing units and is comprised of following:

- Develop 4 100 units through CBP/PHP
- Deliver 1 000 rental units
- Deliver 5 400 mixed income housing
- Develop 600 units as part of the upgrading of hostels

## 2.2 Management and Organisational Structure

The Department is lead by the Acting Executive Director: Housing. Currently the structure of the Department reflects four directorates:

1. Project Implementation and Monitoring,
2. Project support,
3. Finance, and
4. Management support.

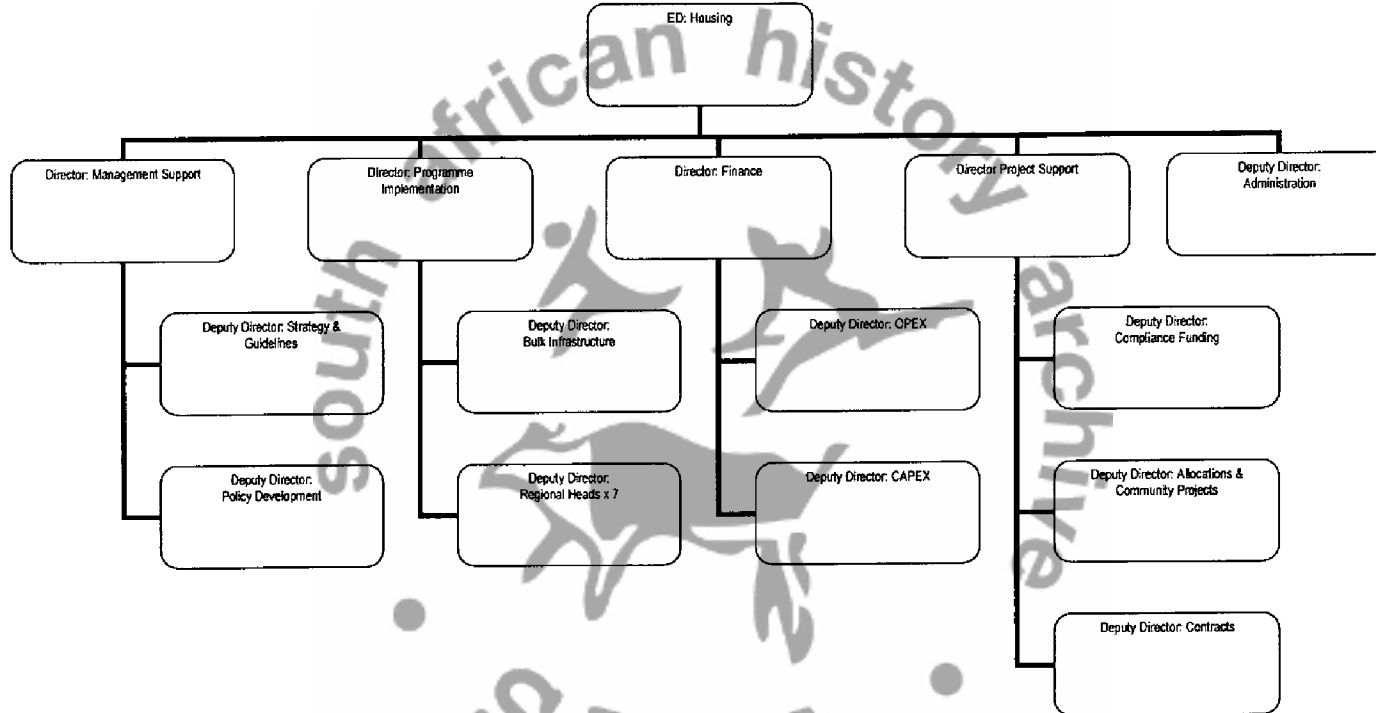
The total number of positions that have been approved as part of the structure for the department is 851. To date 666 positions have been filled. There are 185 positions that are currently vacant. Some of the vacant positions have not funded by the City and is dependent on whether the City receives Housing Accreditation.

Any future review and amendments to the Housing structure for the City would need to accommodate the outcomes of the Capacity and Compliance Audit for Housing Accreditation that the City has undergone and the decision in this regard by the MEC for Local Government and Housing in Gauteng.

In addition the national department responsible for the development of housing policy and the administering of the national housing programmes has undergone a name change to the National Department of Human Settlements reflecting the broader mandate that the Department has been tasked with. Going forward it would be important for the Housing Department to interrogate this broader mandate and its implications for the functions and responsibility of the Department, including a possible review of the name of the Department.



This organogram reflects the high level organisational structure that was approved in October 2007 for the Housing Department.



### 2.3 Description of day-to-day operations

The key business of the Housing Department is the implementation and facilitation of housing projects, as well as the management of council housing stock. These service delivery areas however are supported by a number of other activities and daily operations undertaken by the Finance Directorate, Management Support Directorate and Project support Directorate.

Some of the key operations are reflected in the table below.

Key Operation	Description
Management of Council housing stock	<p>The City owns a number of housing units including flats, duplexes, row houses, housing for older persons and hostels (staff and public). Management of this stock includes the following:</p> <ul style="list-style-type: none"><li>• allocation of people to the housing stock,</li><li>• the ability to charge and collect rental,</li><li>• addressing issues of repairs and maintenance.</li></ul>
Initiate and implement housing projects	<p>One the key service delivery areas are the construction of services and housing in housing projects. The Department in most instances utilises subsidy funding from the Provincial Department of Housing and Municipal Infrastructure Funding from National Government to plan, design and construct the infrastructure and housing. To undertake much of the planning, design, and project management work the City appoints consultants. Contractors are procured to construct the housing units and bulk services.</p>
Sales and Transfer	<p>In line with National and Provincial programmes some of the households that have been living in the Council Housing stock qualify to own the properties that they have been renting. Many of the units that are have been on single stands, duplexes and row houses have been identified</p>

Key Operation	Description
	for transfer to qualifying households. Much work has to be done on subdivisions and town planning issues.
Monitoring and management of informal settlements	The City has a large number of informal settlements that have been in existence for a number of years and some settlements that have emerged in the past few years. The Housing Department is responsible for monitoring and managing informal settlements on state land and privately owned land. The containment of internal growth in the settlements has been a challenge.
Formalisation of informal settlements	The Department together with the Department of Development Planning and Urban Management have categorized all informal settlements in the City and have put processes in place to be able to undertake the planning and township establishment processes for the settlements in existing and new projects.
Housing Strategy, policy and guidelines	As part of its legislative compliance the Department actively develops sector plans and business plans that would guide and direct housing delivery and programmes in the City. Notwithstanding that housing policy is generally developed nationally, the Department also develops policies and guidelines that are specific for the City or assist in addressing certain housing implementation issues.

## 2.4 Key Operational Outputs

**Table 1: Quantitative Indicators**

5 Year Strategic Objective (as per the IDP)	5 Year Indicator	5 Year Target	IDP Programme and Key Achievements/ progress against 5 year target	IDP Programme and 2010/11 Delivery Agenda (in operational quantifiable outputs)
Delivering 100 000 units as well as affordable housing opportunities through the leveraging of private sector investment in line with the Breaking New Ground principles	Number of mixed income housing units	30 000 (revised)	24 119	5 400
	Number of Housing units through the Community Builder Programme and Peoples Housing Process	50 000 (revised)	19 250	4 100
	Number of rental housing units	15 000	14 239	1 000
	Number of units in hostel upgrading	5 000	1 352	600
		100 000	58 960	11 100

5-YEAR STRATEGIC OBJECTIVES	IDP PROGRAMME AND KEY ACHIEVEMENTS	2010/11 DELIVERY AGENDA
Formalise all settlements located on state land  50% of informal settlements formalised or upgraded to a minimum level of basic services	<b>Informal settlement formalisation</b>  <ul style="list-style-type: none"> <li>• General plans have been approved in 51 settlements</li> <li>• Feasibility studies have been completed for 180 informal settlements</li> <li>• Progress till June 2009               <ul style="list-style-type: none"> <li>- 26 formalised</li> <li>- 20 SG diagrams lodged</li> </ul> </li> </ul>	<b>Informal settlement formalisation</b>  <ul style="list-style-type: none"> <li>• 25 settlements have been targeted for general plan approval</li> <li>• Access funding from Province and the Housing Development Agency (HDA) to acquire privately owned land eg. Zandspruit</li> <li>• 2000 stands to be fenced</li> </ul>

5-YEAR STRATEGIC OBJECTIVES	IDP PROGRAMME AND KEY ACHIEVEMENTS	2010/11 DELIVERY AGENDA
Develop a set of interventions to improve the quality of backyard accommodation	<b>Backyard accommodation programme</b> <ul style="list-style-type: none"> <li>• 750 units have been completed as a pilot project in Orlando</li> <li>• 520 units have been completed on the Alex Far East Bank project</li> <li>• Using alternative technology methods 200 units have been completed in Zola</li> </ul>	<b>Backyard accommodation programme</b> <ul style="list-style-type: none"> <li>• Develop a comprehensive strategy to address the housing needs of people living in backyard accommodation.</li> <li>• Backyard accommodation/shacks to be included in housing allocations policy and processes</li> </ul>
Structure partnerships with stakeholders to promote an inner city and older centres residential accommodation programme	<b>Inner City and older centres residential upgrade programme</b> <ul style="list-style-type: none"> <li>• Since 2007 approximately 14 000 rental units were developed by stakeholders in the Inner City and older centres</li> </ul>	<b>Inner City and older centres residential upgrade programme</b> <ul style="list-style-type: none"> <li>• Delivery of the 1 000 rental units, under the 100 000 units programme will also be facilitated in the inner city and older centres</li> <li>• Implement housing projects in line with Inner City spatial development framework developed by DPUM and the Bad Buildings Strategy</li> </ul>
Through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments upgrade 5000 units	<b>Hostel conversions programme</b> <ul style="list-style-type: none"> <li>• 1 352 units have been redeveloped or converted in hostels in City Deep, Alexandra (M2), Diepkloof, Dube, Meadowlands, and Orlando Womens Hostel</li> </ul>	<b>Hostel conversions programme</b> <ul style="list-style-type: none"> <li>• 600 hostel units will be developed</li> <li>• Implement infrastructure upgrading of the following hostels: <ul style="list-style-type: none"> <li>○ Dube</li> <li>○ Meadowlands</li> <li>○ Merafe</li> <li>○ Nancefield</li> <li>○ Jabulani</li> </ul> </li> </ul>
Create new housing opportunities for people with special needs	<b>Special Needs Housing programme</b> <ul style="list-style-type: none"> <li>• Approximately 246 units for special needs have been developed</li> <li>• An open day for people with disability was convened in March 2009</li> </ul> <p>The Housing Department has developed a database of people with disabilities that require housing</p>	<b>Special Needs Housing programme</b> <ul style="list-style-type: none"> <li>• At least 70 housing units to be developed for disabled persons (average of 10 per region)</li> </ul>
In partnership with Province and other stakeholders, develop and manage	<b>Temporary/emergency housing programme</b> <ul style="list-style-type: none"> <li>• More than 1 400 beds have</li> </ul>	<b>Temporary/emergency housing programme</b> <ul style="list-style-type: none"> <li>• Develop and facilitate 100 beds for</li> </ul>

5-YEAR STRATEGIC OBJECTIVES	IDP PROGRAMME AND KEY ACHIEVEMENTS	2010/11 DELIVERY AGENDA
temporary/emergency housing stock	been provided for temporary/emergency accommodation	temporary accommodation
Through both the City's own means and in partnership with other actors and stakeholders, deliver 100 000 well-located and good quality housing units over the next five years, which includes the delivery of 15 000 rental housing units, 30 000 housing units through the Community Builder Programme, and 50 000 mixed income housing units	<b>Housing programme</b> <ul style="list-style-type: none"> <li>• CBP/PHP – 19 250 units developed</li> <li>• Rental – 14,239 units developed</li> <li>• Mixed income – 24 119 units developed</li> </ul>	<b>Housing programme</b> <ul style="list-style-type: none"> <li>• Develop 4 100 units through CBP/PHP</li> <li>• Develop 1 000 rental units</li> <li>• Deliver 5 400 mixed-income housing units</li> </ul>
Address the housing ladder gap by facilitating private sector delivery of affordable rental and home ownership	<b>Housing ladder gaps delivery programme</b> <ul style="list-style-type: none"> <li>• Pennyville project currently being implemented together with ABSA bank to address rental accommodation in the gap market</li> </ul>	<b>Housing ladder gaps delivery programme</b> <ul style="list-style-type: none"> <li>• Facilitate the implementation of Fleurhof, Kanana Park, Lehae Phase 2, Kimbult and Lufhereng projects to provide at least 1 000 units for gap housing</li> </ul>
Complete the transfer of title deeds and ensure that new title-holders are informed of the advantages of their new asset	<b>Secondary Property Market</b> <ul style="list-style-type: none"> <li>• Secured R20 million in capital funding for stimulating the secondary property market</li> <li>• Feasibility studies completed and projects identified for design and implementation</li> <li>• The City through DPUM have completed the Township Renewal Strategy, which incorporates the facilitation of secondary property markets in these areas</li> </ul>	<b>Secondary Property Market</b> <ul style="list-style-type: none"> <li>• 5 000 title deeds to be registered</li> <li>• Where appropriate transfer council owned stock to beneficiaries</li> <li>• Implement proposed interventions identified in Township Renewal Strategy: <ul style="list-style-type: none"> <li>• Formalise informal settlements</li> <li>• Make submissions to National Government regarding the clause that prohibits the sale of subsidised property for 8 years</li> </ul> </li> </ul>

5-YEAR STRATEGIC OBJECTIVES	IDP PROGRAMME AND KEY ACHIEVEMENTS	2010/11 DELIVERY AGENDA
Promote good management and maintenance of City housing stock and associated infrastructure	<p>City public housing stock upgrade and transfer programme</p> <ul style="list-style-type: none"> <li>• 70% rental collection achieved</li> <li>• 90% of lease agreements have been signed</li> <li>• 3 350 units have been transferred to JOSHCO</li> <li>• Pre-paid electricity metering installed in all JOSHCO stock</li> </ul>	<p>City public housing stock upgrade and transfer programme</p> <ul style="list-style-type: none"> <li>• Achieve 75% rental collection</li> <li>• Implement 25% of the asset management and maintenance plan for public housing</li> <li>• Transfer public stock units to JOSHCO in line with the approved transfer programme</li> <li>• Continue with the Installation of pre-paid electricity metering as part of the programme for credit management</li> </ul>
Introduce the Sustainable Human Settlements approach to all new housing developments	<p><b>Sustainable Human settlements programme</b></p> <ul style="list-style-type: none"> <li>• Held workshop with various departments and stakeholders to communicate research on sustainable human settlements</li> <li>• Developed operational plans and systems for achieving sustainable human settlements in housing projects</li> <li>• Social facilities facilitated on housing projects e.g. Pennyville</li> <li>• Initiated study together with DBSA to undertake scoping and feasibility regarding economic opportunities on the Kanana Park mixed income housing project</li> </ul>	<p><b>Sustainable Human settlements programme</b></p> <ul style="list-style-type: none"> <li>• Construction of 3 000 alternative technology housing units</li> </ul>

### 3. STRATEGIC AGENDA

#### 3.1 Environmental analysis

##### 3.1.1. PEST Analysis

**Table 2: High Level PEST Analysis**

<b>Political</b>	<b>Economic</b>
<ul style="list-style-type: none"> <li>• The 2009 national elections brought a new administration that saw reconfiguration of some departments at national and provincial level. ( e.g. Provincial Housing Department was merged with Department of Local Government)</li> <li>• As part of the reshuffling of the Mayoral Committee in June 2009 a new portfolio head for Housing was appointed.</li> </ul>	<ul style="list-style-type: none"> <li>• Economic meltdown that affected number of countries which saw South Africa entering into recession.</li> <li>• South Africa's response to internal economic crisis assisted in minimizing the impact of downturn of vulnerable groups</li> <li>• The Global economic meltdown impacted negatively on the delivery of housing by the City as it necessitated adjustments on the budget and resulted in a decrease in housing delivery in the past year.</li> <li>• Both City and Provincial Housing projects have been affected with the number of houses being allocated to contractors being reduced.</li> </ul>
<b>Social</b>	<b>Technological</b>
<ul style="list-style-type: none"> <li>• The recession resulted in an increase in the number of indigents due to the high level of job losses.</li> <li>• Increased level of poverty</li> <li>• Demand for housing increasingly exceeding supply</li> </ul>	<ul style="list-style-type: none"> <li>• Use of new materials in building houses so as to increase thermal efficiency as well as increase the pace of house construction;</li> <li>• New ways or methods of applying 'traditional' materials;</li> <li>• Improvements in designs to enhance functionality of a housing</li> <li>• System design (e.g. designing for energy efficient house)</li> </ul>



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### 3.1.2. SWOT analysis

**Table 3: High Level SWOT Analysis**

Internal	Strengths	Weaknesses
	<ul style="list-style-type: none"> <li>• Implementation of Sustainable Human Settlement</li> <li>• Capable Human Resource</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget for implementation of housing projects</li> <li>• Impact of procurement processes on delivery</li> </ul>
External	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• Support from the Provincial government</li> <li>• Cooperation from internal departments and Municipal owned entities</li> <li>• Availability, implementation and monitoring of policies and guidelines for delivery of Sustainable Human Settlement</li> </ul>	<ul style="list-style-type: none"> <li>• Vandalism of houses that are still under construction</li> <li>• Unavailability of State owned land for green field projects</li> <li>• Service Delivery protests</li> <li>• Illegitimate beneficiaries</li> </ul>

### 3.2 Analysis of our Business Against the GDS Principles

5-Year Strategic Objective	Describe Strategic Alignment to GDS
<p>Formalise all settlements on state land</p>	<p>Proactive absorption of the poor</p> <p>Residents living in informal settlements are seriously disadvantaged because their housing conditions are poor and dangerous. They are very vulnerable suffering acute income and asset poverty, and are excluded from the markets and facilities in the City.</p> <p>The formalisation of a settlement entails undertaking the planning of the settlement, the pegging of stands. This process allows for the establishment of an area as a Township, eventually resulting in residents receiving security of tenure, either through title deeds (ownership) or rental programmes etc. In addition as part of the formalisation process residents get access to services such as water, sanitation, electricity. These interventions improve households living conditions, positively influencing their sense of dignity.</p>
<p>Through both the City's own means and in partnership with other stakeholders, deliver 100 000 well-located and good quality housing units over the next five years, which includes the delivery of 15 000 rental housing units, 30 000 housing units through the Community Builder Programme, and 50 000 mixed income housing units</p>	<p>Settlement restructuring and Sustainability and environmental justice</p> <p>Although the focus of this objective is about scaling up on the delivery of housing, that is improving the numbers of housing units built, it also addresses where and how housing is built. Emphasis is being placed on the location of new housing in relation to nodes and access routes.</p>

5-Year Strategic Objective	Describe Strategic Alignment to GDS
<p>Address the housing ladder gap by facilitating private sector delivery of affordable rental and home ownership</p>	<p>Facilitated social mobility</p> <p>In many areas the housing market remains dysfunctional with key supply gaps in the housing ladder. Thus many households are not able to access housing options that may best suit their need.</p> <p>By providing or facilitating the provision of rental and home ownership options that are in between the subsidised housing and higher income bonded units, the gap housing market is accommodated. However the supply of these units also assists households currently in subsidised housing but whose needs may change and affordability improve to have other housing options, thereby allowing for social mobility.</p>
<p>Complete the transfer of title deeds and ensure that new title-holders are informed of the advantages of their new asset</p>	<p>Balanced and shared growth</p> <p>Housing functions as an asset in three ways: as a social asset and economic or productive asset, and as a financial asset. The financial asset is important when households wish to improve their housing conditions and trade up on the housing ladder, selling their home and buying a bigger or better home. The economic asset is about the income earning potential of the house and the extent to which it can contribute towards sustainable livelihoods.</p>
<p>Promote good management and maintenance of City housing stock and associated infrastructure</p>	<p>Innovative governance solutions</p> <p>The City of Johannesburg created the</p>

5-Year Strategic Objective	Describe Strategic Alignment to GDS
	<p>Johannesburg Social Housing Company to manage and develop social and rental housing stock.</p> <p>The Housing Department is currently in the process of transferring the current housing stock to individual households as well as to JOSHCO. These processes are aimed at creating efficiencies and good management of the public housing stock.</p>
<p>Introduce the Sustainable Human Settlements approach to all new housing developments.</p>	<p>Sustainability and environmental justice</p> <p>The performance of the City's housing sector is no longer just about numbers of housing units, but also addresses where and how housing is built, and the extent to which this housing helps to combat poverty. The provisions of social, health and educational facilities as well as economic opportunities are central to facilitating the creation of sustainable human settlements.</p>



#### 4. WARD ISSUES

Table 4: Ward Issues Implementation Plan

Ward Number	Ward Issues	Start Date	End Date	Project Status	Budget Allocation/Resources
94	Eradicate all informal settlements; provide housing to all those informal settlements, especially in Kya Sands.	2007/08	Ongoing	Currently being formalized. Application for township to be lodged by June 2010	Project funded and implemented by Gauteng Department of Local Government and Housing
68	Riverlea Ext 1: To prioritise the housing development	2006/07		Housing is currently developing Pennyville that caters for Zamimpilo and surrounding communities. Fleurhof project is currently being developed as a mixed income housing project and will yield 6 000 sites.	<p>The Pennyville project will be complete in the 2009/10 financial year.</p> <p>Infrastructure development has started on the Fleurhof project. Funding is mainly from the private sector.</p> <p>However in the 2010/11 financial year the City has allocated a budget of just over R18 million to the project.</p>

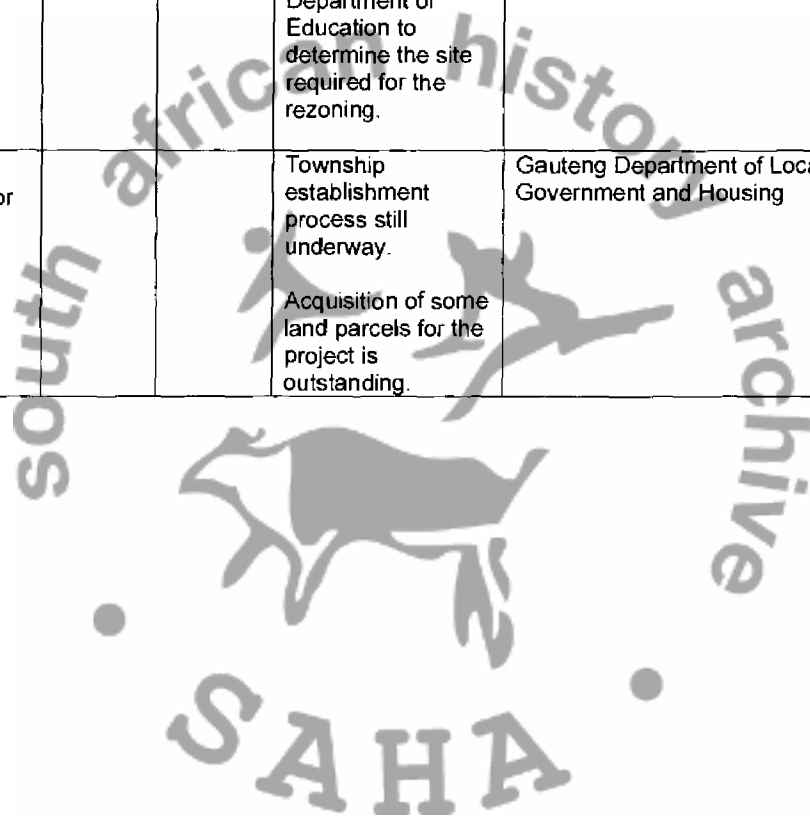
Ward Number	Ward Issues	Start Date	End Date	Project Status	Budget Allocation/Resources
82	Newclare/ Westbury/ Waterval/ Claremont: To refurbish housing rental stock (plumbing, electrical, parks, etc)	July 2010	June 2011	Pre planning	R2 million has been allocated in the 2010/11 financial
30/31	To institute a high density housing project. There is shortage of houses and there is land available between Diepkloof and Orlando  Erecting social housing by COJ in the open space between Orlando and Diepkloof will address the housing backlog			The entire area (Space between Orlando East and Diepkloof) from the Madhlala Street in Orlando East up to Soweto Highway along Moshoeshoe has Eskom powerline.  However in the area the hostel redevelopment is being implemented	JPC and JOSHCO  Phase 1 of Orlando Ekhaya is being completed in the 2009/10 financial year. A budget of R13,2 million was allocated to the project.

Ward Number	Ward Issues	Start Date	End Date	Project Status	Budget Allocation/Resources
				by JOSHCO	
76	To complete the upgrade of the M2 hostel. This will ensure proper living standards			Phase 1 and Phase 2 of the upgrade programme completed	ARP has been utilizing the Provincial Budget to implement the project.  The City has also budgeted R2million in the 2010/11 financial for the refurbishment.
106	To address the issue of homelessness and invasion of vacant land. This will reduce the high crime level as well as improve security and confidence levels		Ongoing	A Number of projects are being implemented by the ARP.  In order to manage land invasions, JMPD undertakes regular inspections and the ARP has appointed a security company. The Housing Department is also currently preparing a strategy to address land invasions city wide	JMPD/ ARP and Housing Operational budget used annually
107	To maintain houses in order to improve living			Repairs and maintenance being undertaken	Housing Repairs and Maintenance budget is utilized

Ward Number	Ward Issues	Start Date	End Date	Project Status	Budget Allocation/Resources
	conditions and the aesthetic value of houses				
55	The rehabilitation of Citrine court, which is council owned, as there is a huge amount of crime and it is a health hazard.	2008/9	2009/10	New units built in Bellavista in the 2008/9 - 2009/10 financial year to relocate people from Citrine Court.  Citrine court is currently being refurbished in the 2009/10 financial year	JOSHCO is implementing the Bellavista and Citrine Court projects. Over R12million has been allocated in the 2009/10 financial year for Bellavista Refurbishment of Citrine court budget for 2009/10 is R22million. These units will be completed in the 2009/10 financial year.
57	To upgrade housing. In this area there is a lack of management, poor maintenance, the environment is unsafe and there is a problem of overcrowding.	2008/9		New rental units in Casa Mia and temporary accommodation in MBV phase 2 will be completed in the 2009/10 financial year	Housing Department has a budget of R19m in the 2009/10 financial to construct rental and temporary accommodation. A budget of R5million has been allocated to initiate projects in the inner city in the 2010/11 financial.
71	To exploit the availability of land at Matholesville for rezoning			Sites have been identified by the Housing Department.	Department of Education



Ward Number	Ward Issues	Start Date	End Date	Project Status	Budget Allocation/Resources
				Department of Education to determine the site required for the rezoning.	
71	To proclaim Princess Plot for housing development			Township establishment process still underway.  Acquisition of some land parcels for the project is outstanding.	Gauteng Department of Local Government and Housing



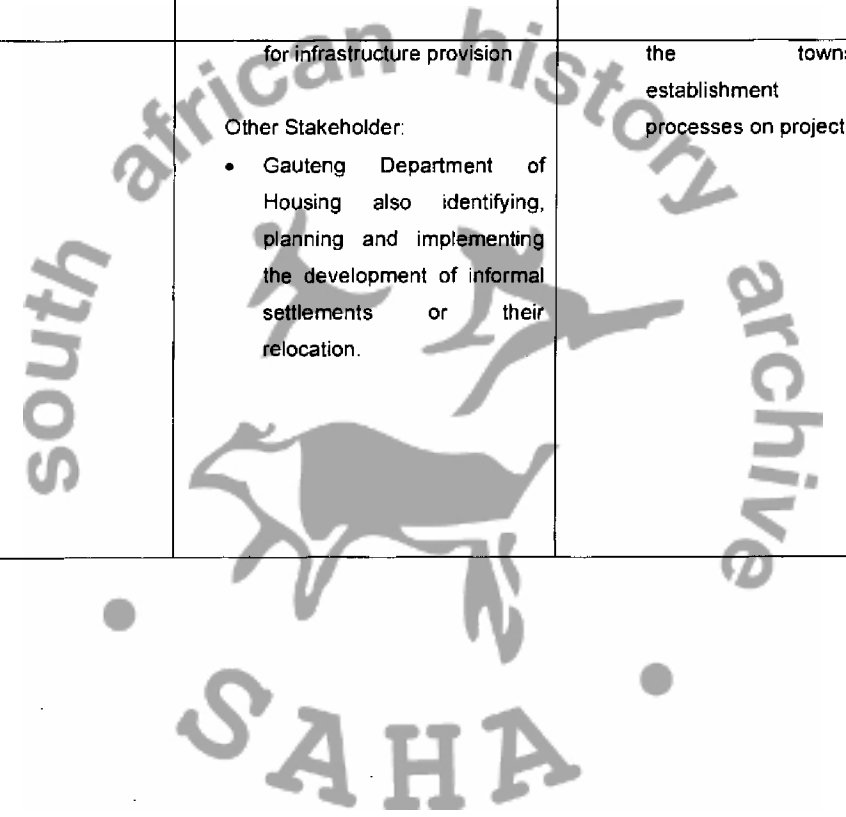
## 5. DEPENDENCY

Table 5: Dependency

No	Inter-Departmental/ Sectoral Dependency Description	Department/ME & Individuals Assigned Responsibility	Departmental Response	Joint Action (Provide details on how the dependency will be managed)
1	<ul style="list-style-type: none"> <li>• Delivery of a 100 000 housing units</li> </ul>	<ul style="list-style-type: none"> <li>• DPUM – spatial planning and plan approvals</li> <li>• Finance – Assist with procurement issues through supply chain management</li> <li>• Joshco – Plan and implement rental housing</li> <li>• JPC – Assist with land procurement as well as project packaging</li> <li>• Community Development – Budget for and develop social facilities in housing projects</li> <li>• Health – Plan, budget and implement health facilities</li> </ul>	<ul style="list-style-type: none"> <li>• To address the issue of facilities the ED: Housing has scheduled meetings with the other relevant EDs.</li> <li>• The Department is meeting financial institutions as a sector as well as individually to source additional funding and investment in projects</li> </ul>	<ul style="list-style-type: none"> <li>• Through the regular co-ordination meetings between DPUM, Housing and ISD much of the engagement on this programme is undertaken</li> </ul>

No	Inter-Departmental/ Sectoral Dependency Description	Department/ME & Individuals Assigned Responsibility	Departmental Response	Joint Action (Provide details on how the dependency will be managed)
		<ul style="list-style-type: none"> <li>• ISD, and MOES – plan and budget for the necessary infrastructure developments. Approve infrastructure designs and accept handover of the relevant infrastructure</li> </ul> <p>Other Stakeholders:</p> <ul style="list-style-type: none"> <li>• Private sector – provide funding or undertake development</li> <li>• Gauteng Department of Housing – provide funding as well as plan and implement housing projects</li> </ul>		
2	<ul style="list-style-type: none"> <li>• Formalisation of informal settlements</li> </ul>	<ul style="list-style-type: none"> <li>• DPUM – regularization process and township establishment</li> <li>• ISD and MOE's – responsible</li> </ul>	<ul style="list-style-type: none"> <li>• The Housing Department is appointing service providers to complete</li> </ul>	<ul style="list-style-type: none"> <li>• A project steering committee has been initiated to manage the formalization</li> </ul>

No	Inter-Departmental/ Sectoral Dependency Description	Department/ME & Individuals Assigned Responsibility	Departmental Response	Joint Action (Provide details on how the dependency will be managed)
		<p>for infrastructure provision</p> <p>Other Stakeholder:</p> <ul style="list-style-type: none"> <li>Gauteng Department of Housing also identifying, planning and implementing the development of informal settlements or their relocation.</li> </ul>	<p>the township establishment processes on projects</p>	<p>programme. The Gauteng Department of Local Government and Housing also participates in the steering committee.</p> <ul style="list-style-type: none"> <li>Coordination meetings are held between DPUM, ISD and Housing</li> </ul>



## 6. DEPARTMENTAL SCORECARD

Table 6: Departmental Scorecard

Key Performance Areas (KPAs) (IDP 5 Year Strategic Objective and Programmes)	Key Performance Indicators (KPIs) (Delivery Agenda activity and 5-Year KPI)	Baseline	Annual Performance		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Target	Budget R000	Target	Expenditure R000	Target	Expenditure R000	Target	Expenditure R000	Target	Expenditure R000
Informal settlement formalisation	Formalise all settlements located on state land (approved general Plans)		25	15,000								
	Fencing of stands		2 000	10,800			500	2,700	1000	5,400	500	2,700
Inner City and older centres residential upgrade programme	Delivery of 5 000 rental units		1 000	Funding allocated to JOSHCO and social housing								

Key Performance Areas (KPAs) (IDP 5 Year Strategic Objective and Programmes)	Key Performance Indicators (KPIs) (Delivery Agenda activity and 5-Year KPI)	Baseline	Annual Performance		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Target	Budget R000	Target	Expenditure R000	Target	Expenditure R000	Target	Expenditure R000	Target	Expenditure R000
Hostel conversions programme	Develop 5 000 hostel units		600	Provincial Funding used. City has allocated R5m for 4 hostels								
Housing programme	Develop 50 000 units through community builder /PHP		4100	157,000	1 500	74,4	800	39,000	800	39,000	1 000	4,6
	Deliver 30 000 mixed income units		5 400	15,100	1 080	3,000	2 682	7,500	1 080	3,000	558	1,600

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Key Performance Areas (KPAs) (IDP 5 Year Strategic Objective and Programmes)	Key Performance Indicators (KPIs) (Delivery Agenda activity and 5-Year KPI)	Baseline	Annual Performance		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Target	Budget R000	Target	Expenditure R000	Target	Expenditure R000	Target	Expenditure R000	Target	Expenditure R000
In partnership with Province and other stakeholders, develop and manage temporary/emergency housing stock	Temporary/Emergency Housing Programme		100	5,000			2,000		2,500	100	500	
Complete the transfer of title deeds and ensure that new title-holders are informed of the advantages of their new asset	Secondary Property Market		5 000 title deeds	6,250	1 500	1,875	2 000	2,500	1 000	1,250	500	625
Promote good management and maintenance of City housing stock and associated infrastructure	City public housing stock upgrade		75% rental collection	22,502		4,219		4, 219		4,219	75	4,219

Key Performance Areas (KPAs) (IDP 5 Year Strategic Objective and Programmes)	Key Performance Indicators (KPIs) (Delivery Agenda activity and 5-Year KPI)	Baseline	Annual Performance		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Target	Budget R000	Target	Expenditure R000	Target	Expenditure R000	Target	Expenditure R000	Target	Expenditure R000
Create new housing opportunities for people with special needs	Special needs housing programme		70	4,000	20	1,143	15	857	15	857	20	1,143
Introduce the Sustainable Human Settlements approach to all new housing developments	Sustainable human settlements programme – construction of alternative technology units		3 000	150,000 (subject to Provincial Funding)	0		500	25,000	1 000	50,000	1 500	75,000

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7. RISK ASSESSMENT

Table 7: Risk Template

Objectives	Risk Description	Background to the risk	Consequence should risk materialize	Impact		Likelihood		Inherent Risk		Current controls	Control Effectiveness		Residual risk		Actions to improve management of the risk	Action Owner	Time
				Major	4	Almost Certain	5	Red	20		Fair	0.75	Red	15			
Formalisation of informal settlements	Uncontrolled growth and migration	High migration to the City and household growth.	Increase demand for housing Pressure on the current resources Increased backlog	Major	4	Almost Certain	5	Red	20	Informal Settlement Registers Implemented monthly reporting processes Housing / JMPD bi-monthly vacant land inspections. JMPD to develop informal settlement eradication plan Participants in the Steering Committee with key stakeholder chaired by ED Planning	Fair	0.75	Red	15	Review and develop SLA with key stakeholder/ departments(JPC, City Parks, DP&UM, JMPD, ISD) Develop internal system to deal with operational issues of formalisation	Director: Project Support	Mar-10
	Unable to formalize settlements	Undevelopable land Inability to put services on private land High cost for purchasing private land	Rise in relocation costs Public protests litigation by land owners Pressure on current resources	Major	4	Almost Certain	5	Red	20	Joint working group List of all informal settlements Classified informal settlements into five categories of implementation Feasibility study on informal settlement	Fair	0.75	Red	15	1. Identify projects, land and buildings for relocation	Director: Project Support	1.Decem

Objectives	Risk Description	Background to the risk	Consequence should risk materialize	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual risk	Actions to improve management of the risk	Action Owner	Time					
Delivery of a 1000 housing units per year	Inability to meet the housing target	Due to the current economic conditions there is inadequate funding from the City, Province and Stakeholders from the private sector Lack of suitable land Process of land acquisition not a Housing competency nor core business (JPC is the custodian of the process) therefore the process is slowed down. Project Management in relation to tendering processes- inadequate logistical planning or implementation of projects. Delays in delivery due to long lead times	Public protests Poor service delivery Compromised reputation Unable to fulfill Mayoral target	Major	4	Almost Certain	5	Red	20	Approved and implemented Annual Business Plan Turnkey, Greenfield, In-situ projects implemented (moves risk of procuring to third party) Utilisation of alternate building material Project management life cycle/strategy Feasibility study on informal settlement Monthly progress reports and liaison with other departments and spheres of government Established partnerships with various stakeholders to enhance Housing's ability to meet the target	Fair	0.75	Red	15	1. Continuous engagement with key stakeholders 2. Implement construction of housing using alternative technologies 3. Implement mixed income and densification projects	Director: Project Implementation & Project Support	1-3. Jun

Objectives	Risk Description	Background to the risk	Consequence should risk materialize	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual risk	Actions to improve management of the risk	Action Owner	Timeline					
Develop and manage temporary/emergency housing	Inability to access suitable buildings	Building not designed for residential purpose Lack of funds City's buildings identified for Inncity Property Scheme	Legal action against the City Compromised reputation Limited temporary/emergency housing	Major	4	Almost Certain	5	Red	20	Buildings acquired by JOSHCO	Poor	0.90	Red	18	1. Source additional funding 2. Participate in the Steering Committee and Trust to be established by DED for the Inner City Property Scheme	1. Director: Finance 2. ED: Housing	1. June 2. June
	Inability to relocate tenants to permanent housing units	Lack of resources Non-qualifying tenants for subsidized housing Lack of funding to acquire buildings Inadequate housing subsidy programmes	Unavailability of temporary accommodation High facility maintenance costs	Major	4	Almost Certain	5	Red	20	None identified	Poor	0.90	Red	18	1. Identify projects, land and buildings for relocation 2. Influence the fast tracking of the formation of the Transitional Housing Trust	1. Director: Projects Implementation 2. ED: Housing	1. June 2. December
Ensure consistency in settlements reaching planning requirements	Intependency with other City's departments, MoEs, Provincial and National government	Poor budgetary and programme alignment Poor communication Uncoordinated scorecards Lack of SLA specific to human	Poor service delivery Non-sustainable settlements Delays in projects delivery	Major	4	Almost Certain	5	Red	20	Consultation with other departments/MoE and other spheres of government Special project committee for human settlement MEC/MMC	Poor	0.90	Red	18	1. Continuous engagement with other departments/MoE and other spheres of government 2. Resuscitate HOD/ED monthly meetings	ED and All Directors	1. June 2. July 2012

Objectives	Risk Description	Background to the risk	Consequence should risk materialize	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual risk	Actions to improve management of the risk	Action Owner	Timeline					
		settlement					quarterly meetings										
Objectives	Shortage of skills	There is a shortage of skills within the organisation Training does not match needs Inappropriate skills within Housing Non competitive remuneration packages	Poor service delivery	Major	4	Almost Certain	5	Red	20	City's retention strategy Recruitment policy Training PMS	Fair	0.75	Red	15	1. Fill strategic vacant posts and utilise the appointments to cover the shortfalls within the Department. 2. Obtain approval and funding for new structure	ED and All Directors	1. Dec 2. July 2
Objectives	Funding	Insufficient funding to meet mandate Budget cuts Current economic environment Lack of subsidy funding	Non service delivery Non payment of suppliers and contractors Litigation	Major	4	Almost Certain	5	Red	20	MOU/ LAA/ Develop Agreement with private developers and financial institutions Project and expenditure reprioritization	Fair	0.75	Red	15	1. Continue to source additional funding with private partners 2. Share risk with private sector	Director Finance	1. June 2. June

Activities	Risk Description	Background to the risk	Consequence should risk materialize	Impact	Likelihood	Inherent Risk	Current controls	Control Effectiveness	Residual risk	Actions to improve management of the risk	Action Owner	Time					
Revenue Management	Collection of revenue	Service charges not being paid by the occupants Illegal occupation and sub-letting Non alignment of the lease agreement with the Housing Credit control policy Inability to collect outstanding balances of untraceable or deceased tenants	Loss of income Dilapidation of existing stock	Major	4	Almost Certain	5	Red	20	1. Approved credit control and debt collection policies 2. Stock & tenants audits. 3. Tenants leased agreements are reviewed and signed. 4. Regularisation-signing of new lease agreement with current tenants 5. Transfer of property to deserving beneficiaries through the Extended Enhanced Discount Benefits Scheme (EEDBS) 6. Debt collectors	Good	0.40	Amber	8	1. Migrating from Venus to SAP system 2. Maintain current controls	Director: Finance	1. Septe

## 8. FINANCIAL IMPACT

### 8.1 Key Operations by general Cost Category

#### Operational Expenditure

Table 8: Operational Expenditure

Key Operations	Financial impact - ZAR '000				
	S & W	R & M	CS	GE	Total
Management of Council Stock	36,259	4,934	22,366	8,816	72,374
Implement Housing Projects	76,457	187	12,403	4,051	93,098
Sales and Transfer	16,937	8,469	11,292	8,469	45,168
Monitoring and management of informal settlements	8,088	0	20,221	4,043	32,350
<b>Totals</b>	<b>137,740</b>	<b>13,590</b>	<b>66,282</b>	<b>25,379</b>	<b>242,990</b>

**Table 9: Key Programme Costing**

5 Year Strategic Objectives	IDP Programme	Sub - Programme	Delivery Agenda Detail	Project Cost detail	Project Cost	Total Programme Cost
Formalise all informal settlements located on state land; 50% of informal settlements formalised or upgraded to a minimum level of basic services	Informal settlement formalization		25 Informal settlements to be formalized			62,940
Develop a set of interventions to improve the quality of backyard accommodation	Backyard Accommodation Programme		Develop a comprehensive strategy to address the housing needs of people living in backyards			12,936
Structure partnerships with stakeholders to promote an inner city and older centres residential accommodation programme.	Inner-city and older centres residential Upgrade Programme		Implement projects in line with Inner City spatial development framework. Delivery of the 1000 rental units, under the 100 000 units			12,756

5 Year Strategic Objectives	IDP Programme	Sub Programme	Delivery Agenda Detail	Project's Cost detail	Project Cost	Total Programme Cost
			programme will also be facilitated in the inner city and older centres			
Through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments upgrade 5000 units.	Hostels conversion programme		600 hostel units will be developed. Management and asset management programme with GDOH will be completed. Finalize land rights development agreements with Province.			16,751



5 Year Strategic Objectives	IDP Programme	Sub - Programme	Delivery Agenda Detail	Project's Cost detail	Project Cost	Total Programme Cost
Create new housing opportunities for people with special needs (aged, child headed households, HIV Aids affected/infected households, street children etc).	Special needs housing programme		At least 70 housing units to be developed for the disabled persons (average of 10 per region).			7,564
In partnership with Province and other stakeholders develop and manage temporary/ emergency housing stock.	Temporary Emergency Housing Programme		Develop and facilitate 100 beds for temporary accommodation			4,933

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5 Year Strategic Objectives	IDP Programme	Sub Programme	Delivery Agenda Detail	Project Cost detail	Project Cost	Total Programme Cost
<p>Through both the City's own means, and in partnership with other actors and stakeholders, deliver 100 000 well-located and good quality housing units over the next five years, which includes the delivery of 15 000 rental housing units, 30 000 housing units through Community Builder Programme and 50 000 mixed income housing units.</p>	<p>Housing programme</p>		<p>Develop 4 100 units through CBP/PHP            Develop 1000 rental units            Deliver 5 400 mixed-income housing units</p>			<p>64,240</p>
<p>Address the housing ladder gap by facilitating private sector delivery of affordable rental and home ownership</p>	<p>Housing ladder gaps delivery programme</p>		<p>Facilitate the implementation of Fleurhof, Kanana Park, Lehae Phase 2 and Lufhereng projects to provide at least 1000 units for gap housing.</p>			<p>21,379</p>

5 Year Strategic Objectives	IDP Programme	Sub Programme	Delivery Agenda Detail	Project's Cost detail	Project Cost	Total Programme Cost
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer programme		Achieve 75% rental collection. Implement 25% of the asset management and maintenance plan for public housing. Transfer public stock units to JOSHCO in line with approved transfer programme.			22,502
Introduce the Sustainable Human Settlements approach to all new housing developments	Sustainable human settlements programmes (Housing component)		Construction of 3000 alternative Technology housing units.			12,712

7.2 Capital Expenditure

Table 10: Operational Capital

EXPENDITURE	APPROVED BUDGET 2009/10 R'000	BUDGET 2010/11 R'000	ESTIMATE BUDGET 2011/12 R'000	ESTIMATE BUDGET 2012/13 R'000
Computers	505	1 400	930	669
Furniture	590	600	330	669
Office Machines	-	-	-	-
<b>TOTAL</b>	<b>1,095</b>	<b>2,000</b>	<b>1,260</b>	<b>1,338</b>

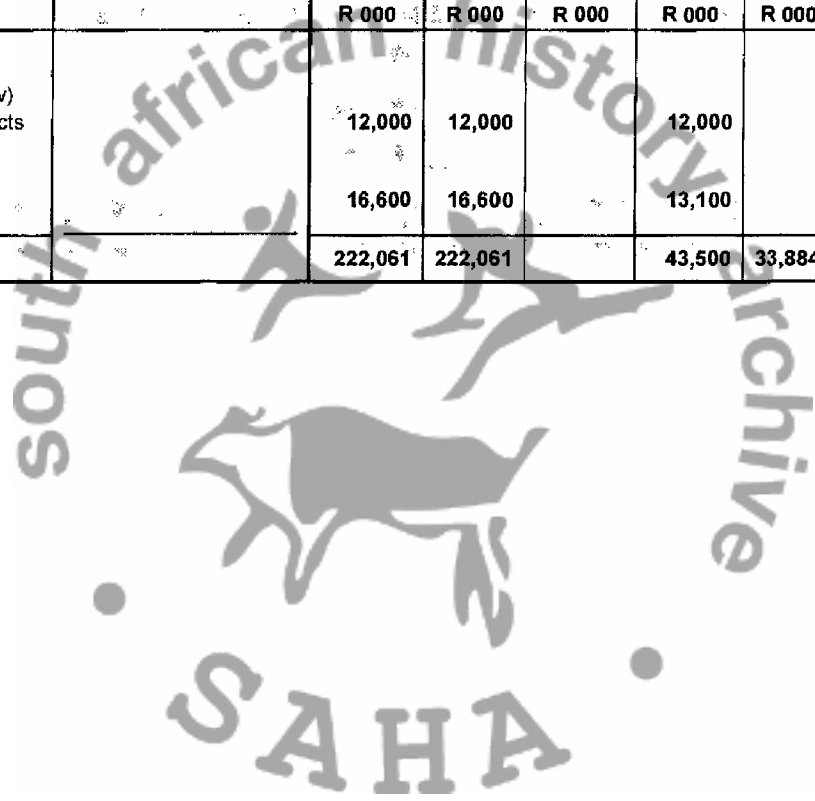
7.3 Service Delivery Budget Implementation Programme

Program/ Project Description	Ward Location	BUDGET	New	Asset	External	Cash	National	Provincial	MIG
		2010/11	Asset	Renewal	Loan	CRR	Grant	Grant	
		R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
<b>Existing Projects</b>									
Zandspruit (Bulk services)		5,000	5,000						5,000
Fleurhoff (Bulk Services)		18,977	18,977		6,000				12,977
Viakfontein Lehae Phase 2 (Bulk Services)									
Doornkop Greenfields									
Luffereng (Bulk Services)									
Braamfischerville Ext 12 & 14		20,000	20,000						20,000
Kanana Park (Bulk Sewer, Water & Internal reticulation)		17,000	17,000						17,000
Meriting Kaalfontein Ext 22		18,000	18,000						18,000
Kliptown (Roads & Stormwater & Retention Ponds)		15,000	15,000		2,000				13,000
Sol Plaatjie (Bulk Roads)		7,500	7,500						7,500
Pennyville (Pedestrian Bridge & Boundary Wall)		6,000	6,000		1,800				4,200
Orange Farm Ext 9 (Bulk Services)									
Elias Motsoaledi (Bulk Services)		15,000	15,000		5,000				10,000
Meadowlands Hostel		1,000	1,000			1,000			
Viakfontein Ext (Roads, Stormwater & Retention Ponds)		10,500	10,500						10,500
Viakfontein Lehae Phase 2 (Essential Services)		8,000	8,000		8,000				

Program/ Project Description	Ward Location	BUDGET	New	Asset	External	Cash	National	Provincial	MIG
		2010/11	Asset	Renewal	Loan	CRR	Grant	Grant	
		R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
Ellias Motsoaledi (Essential Services)									
Kanana Park (Essential Srvices)									
Jabavu ( mixed dev)									
Zola									
New Viakfontein									
South Hills									
Formalisation of informal settlements		15,000	15,000		6,116	8,884			
Dube Hostel		1,000	1,000			1,000			
Fleurhoff (Mixed Dev)									
Jabulani Hostel		1,000	1,000			1,000			
Kilptown - Klipsruit Ext 7,11 & Sector 2 (Essential Services)									
Merafe Hostel		1,000	1,000			1,000			
Viakfontein Lehae Phase 2 Ext 1 (Mixed Dev)		10,000	10,000						10,000
Nancefield Hostel		1,000	1,000			1,000			
Lufhereng (Essential Services)									
Lufhereng (Mixed Dev)		18,484	18,484		1,484	4,000			13,000
Ellias Motsoaledi (Mixed Dev)									
Zandspruit (Essential services)									
Zandspruit (Mixed Dev)									
Mathollesville (Essential Services)									
Mathollesville (Mixed Dev)									

Program/ Project Description	Ward Location	BUDGET	New	Asset	External	Cash	National	Provincial	MIG
		2010/11	Asset	Renewal	Loan	CRR	Grant	Grant	
		R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
Land acquisition									
Old Age Upgrading		4,000	4,000			4,000			
Stock Upgrading (Core)		5,000	5,000			5,000			
Stock Upgrading (Joshco Units)									
Innercity Emergency Accomodation									
Innercity Upgrading (Joshco)		5,000	5,000			5,000			
2010 Rental Accomodation Programme									
Sol Plaatjie									
Pennyville									
Tshepisong West									
Kliptown Ext 11									
Tshepisong West - Sanitation									
Operational Capital (CRR)		2,000	2,000			2,000			
<b>Total Existing Projects</b>		<b>205,461</b>	<b>205,461</b>		<b>30,400</b>	<b>33,884</b>			<b>141,177</b>
<b>New Projects</b>									
Lakeside Ext 1,2,3 (Bulk services)		3,500	3,500						3,500
Kimbuilt (Essential Services)									
Kimbuilt (Mixed Development)		1,100	1,100		1,100				
Goudrand (Essential Services)									
Goudrand (Mixed Dev)									

Program/ Project Description	Ward Location	BUDGET	New	Asset	External	Cash	National	Provincial	MIG
		2010/11	Asset	Renewal	Loan	CRR	Grant	Grant	
		R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
Davidsonville (Essential Services) Davidsonville (Mixed Dev) Community Based Projects		12,000	12,000		12,000				
<b>Total New Projects</b>		<b>16,600</b>	<b>16,600</b>		<b>13,100</b>				<b>3,500</b>
<b>GRAND TOTAL</b>		<b>222,061</b>	<b>222,061</b>		<b>43,500</b>	<b>33,884</b>			<b>144,677</b>





7.4 Revenue and Tariff Analysis

2010/11 Revenue / Sources	Planned Tariff	Quarterly Forecast - ZAR '000				Total	Planned Activities	Collections
		Qtr 1	Qtr 2	Qtr 3	Qtr 4			
Rental of facilities		3,161	2,766	3,358	6,518	15,803	Periodic stock and tenancy audits through the regional offices	Ensure accurate and timorously billing
Grants & Subsidies		32,000	48,031	64,000	16,000	160,031	Hand over outstanding accounts to contracted debt collectors	Regularise illegal tenants in staff hostels to maximise revenue collection
Capital Grants & Subsidies		28,935	43,403	57,871	14,468	144,677		
Total grants and subsidies		60,935	91,434	121,871	30,468	304,708		

**9. HUMAN CAPITAL**

**9.1 Staff Establishment**

**Table 11: Staff Estimates**  
**DEPARTMENT / ME : Name**

DESIGNATION	ESTABLISHMENT			
	Departmental Total			
	Approved	Vacancies	Proposed	Variance
	Number of posts			
EXECUTIVE DIRECTOR	1	1		1
DIRECTOR	4			4
DEPUTY DIRECTOR	16	1		16
ASSISTANT DIRECTORS	54	25		54
MANAGERS	100	54		100
ADMINISTRATORS	676	104		676
<b>TOTALS</b>	<b>851</b>	<b>185</b>		<b>851</b>

9.2 Human Capital Expenditure

Table 12: Staff Expenditure

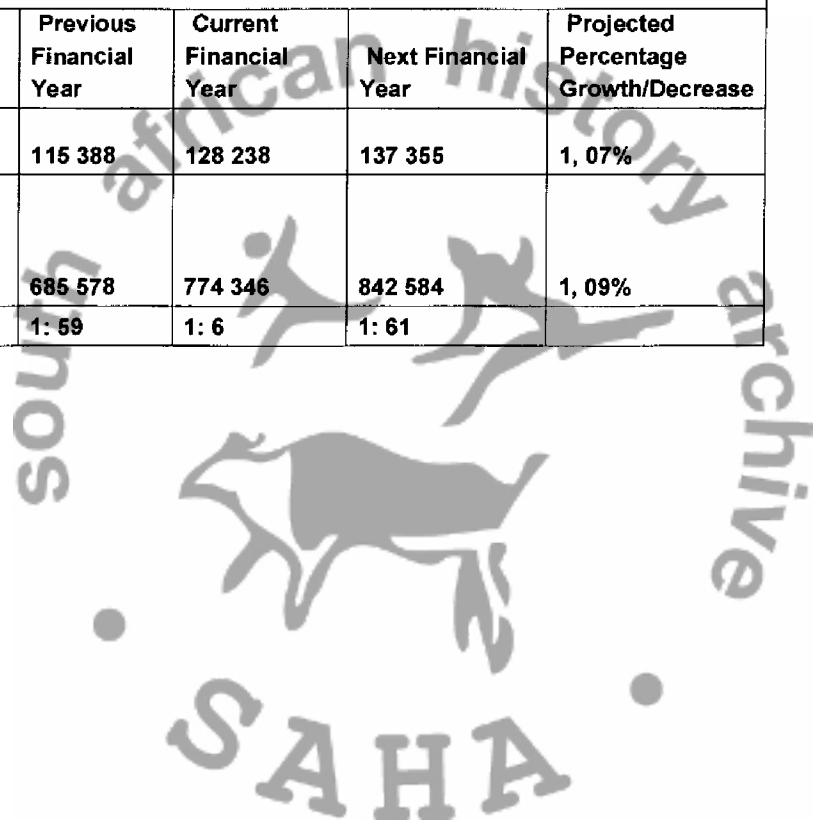
TOTAL STAFF EXPENDITURE				
SALARIES AND WAGES	Previous Financial Year	Current Financial Year	Next Financial Year	Projected Percentage Growth/Decrease
<b>TOTALS</b>	115 388	128 238	137 355	1, 07%

Table 13: Expenditure on Contracted Services

CONTRACTED SERVICES (Rental, Cell phones and Consultancy Services)				
SERVICES RENDERED	Previous Financial Year	Current Financial Year	Next Financial Year	Projected Percentage Growth/Decrease
<b>TOTALS</b>	15 849	21 003	30 349	1, 44%

**Table 14: Staff Expenditure vs. Operational Expenditure**

<b>RATIO OF STAFF TO OPERATING EXPENDITURE</b>				
	<b>Previous Financial Year</b>	<b>Current Financial Year</b>	<b>Next Financial Year</b>	<b>Projected Percentage Growth/Decrease</b>
<b>STAFF EXPENDITURE</b>	<b>115 388</b>	<b>128 238</b>	<b>137 355</b>	<b>1, 07%</b>
<b>OPERATING EXPENDITURE (including Top structures)</b>	<b>685 578</b>	<b>774 346</b>	<b>842 584</b>	<b>1, 09%</b>
<b>RATIO</b>	<b>1: 59</b>	<b>1: 6</b>	<b>1: 61</b>	



### 9.3 Employment Equity

**Table 15: Employment Equity**

Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Executives Directors									
Directors	27		1	6	12		1		47
Etc	384	7	2	1	212	6	1	6	619
<b>TOTAL</b>									<b>666</b>

### 9.4 Staff Turnover / Movement during previous financial year

**Table 16: Staff Turnover**

Staff Movements	African		Coloured		Indian		White		Totals
	Male	Female	Male	Female	Male	Female	Male	Female	
Recruitment	5	6		1	1				13
Promotion	1	3					1		5
Resignation	1	1				1			3
Early Retirement		1							1
Retirement	1	1							2
Retrenchment									
Medical Boarding	1								1
Dismissal		1							1
Death	2								2
Contract Expiring		1							1
<b>Grand Total</b>									<b>29</b>

### 9.5 Employee Wellness Programmes

The employee wellness program is coordinated by Central Human Resource and has different components. The Human resource department has developed a comprehensive wellness program which has delegated officials from housing department who participate in all projects in seven regions. HIV/AIDS is also one of the wellness projects that housing is participating. The main campaigns are Candle Light Memorial, Condom Week and World Aids Day. Over and above this the housing department has implemented the COJ's policies on occupational health and safety and contingency management within all its workplaces.

In terms of the policy requirement seven occupational health and safety committees and contingency management committees were established in the seven regions. Twenty-nine health and safety representatives were trained and appointed. The Housing Department has to submit all OHASA quarterly reports for the 2009/2010 financial year. All OHASA committees meet once a month where safety deviations in terms of workplace inspection reports are discussed and addressed for compliance. All OHASA meetings have set agendas and are minuted.

Emergency evacuation routes (floor plans) have been drafted and are prominently displayed in all workplaces. All role players and functionaries (First Aiders, Fire Fighters and Evacuation Warders) have been identified.

10. APPENDICES

BUDGETED MONTHLY CAPITAL EXPENDITURE FOR 2010/11

Month	DRAFT BUDGET 2010/11 R 000	External Loan	Cash CRR	National Grant	Provincial Grant	MIG
Jul						
Aug	5,705	856	920			3,929
Sep	23,340	3,500	3,765			16,075
Oct	19,710	2,956	3,179			13,575
Nov	27,933	5,889	4,183			17,861
Dec	22,228	5,033	3,263			13,932
Jan	30,008	6,200	4,518			19,290
Feb	29,489	6,122	4,434			18,933
Mar	19,635	4,644	2,845			12,146
Apr	18,079	4,411	2,594			11,074
May	11,411	1,711	1,841			7,859
Jun	14,523	2,178	2,342			10,003
Total	222,061	43,500	33,884			144,677

Program/ Project Description	BUDGET 2011/12  R 000	2011/12								Impact on Opex  R 000
		ASSETS		SOURCE OF FINANCE						
		New Asset  R 000	Asset Renewal  R 000	External Loan  R 000	Cash CRR  R 000	National Grant  R 000	Provincial Grant  R 000	MIG  R 000	Other  R 000	
<b>Existing Projects</b>										
Zandspruit (Bulk services)	30,000	30,000		6,000				24,000		
Fleurhoff (Bulk Services)	20,000	20,000		6,000				14,000		
Vlakfontein Lehae Phase 2 (Bulk Services)	25,500	25,500		8,000				17,500		
Doornkop Greenfields Lufhereng (Bulk Services)	30,000	30,000						30,000		
Braamfischerville Ext 12 & 14	12,000	12,000						12,000		
Kanana Park (Bulk Sewer, Water & Internal reticulation)	10,000	10,000						10,000		
Meriting Kaalfontein Ext 22 Kliptown (Roads & Stormwater & Retention Ponds)										
Soi Plaatjie (Bulk Roads)	9,100	9,100						9,100		
Pennyville (Pedestrian Bridge & Boundary Wall)										
Orange Farm Ext 9 (Bulk Services)	350	350						350		
Ellias Motsoaledi (Bulk Services)	14,000	14,000						14,000		
Meadowlands Hostel	18,000	18,000		4,000				14,000		
Vlakfontein Ext (Roads, Stormwater & Retention Ponds)	14,060	14,060						14,060		
Vlakfontein Lehae Phase 2 (Essential Services)										
Ellias Motsoaledi (Essential Services)										
Kanana Park (Essential Services)										





Program/ Project Description	BUDGET 2011/12  R 000	2011/12								Impact on Opex  R 000
		ASSETS		SOURCE OF FINANCE						
		New Asset  R 000	Asset Renewal  R 000	External Loan  R 000	Cash CRR  R 000	National Grant  R 000	Provincial Grant  R 000	MIG  R 000	Other  R 000	
Accommodation Innecity Upgrading (Joshco) 2010 Rental Accommodation Programme	10,000	10,000		5,000				5,000		
Sol Plaatjie Pennyville Tshepisoong West Kliptown Ext 11 Tshepisoong West - Sanitation Operational Capital (CRR)	1,260	1,260			1,260					
<b>Total Existing Projects</b>	<b>244,270</b>	<b>244,270</b>		<b>69,000</b>	<b>1,260</b>			<b>174,010</b>		
<b><u>New Projects</u></b>										
Lakeside Ext 1,2,3 (Bulk services) Kimbuilt (Essential Services) Kimbuilt (Mixed Development) Goudrand (Essential Services) Goudrand (Mixed Dev) Davidsonville (Essential Services) Davidsonville (Mixed Dev)										
<b>Total New Projects</b>										

Program/ Project Description	BUDGET 2011/12  R 000	2011/12								
		ASSETS		SOURCE OF FINANCE						Impact on Opex  R 000
		New Asset  R 000	Asset Renewal  R 000	External Loan  R 000	Cash CRR  R 000	National Grant  R 000	Provincial Grant  R 000	MIG  R 000	Other  R 000	
<b>GRAND TOTAL</b>	<b>244,270</b>	<b>244,270</b>		<b>69,000</b>	<b>1,260</b>			<b>174,010</b>		



Program/ Project Description	ESTIMATE 2012/13  R 000	2012/13								
		ASSETS		SOURCE OF FINANCE						Impact on Opex  R 000
		New Asset  R 000	Asset Renewal  R 000	External Loan  R 000	Cash CRR  R 000	National Grant  R 000	Provincial Grant  R 000	MIG  R 000	Other  R 000	
<b>Existing Projects</b>										
Zandspruit (Bulk services)	30,000	30,000		9,000				21,000		
Fleurhoff (Bulk Services)	20,000	20,000		6,000				14,000		
Vlaktefontein Lehae Phase 2 (Bulk Services)	15,500	15,500		5,000				10,500		
Doornkop Greenfields Lufhereng (Bulk Services)	46,200	46,200		10,000				36,200		
Braamfischerville Ext 12 & 14	17,000	17,000		5,100				11,900		
Kanana Park (Bulk Sewer, Water & Internal reticulation)	25,000	25,000		7,500				17,500		
Meriting Kaalfontein Ext 22										
Kliptown (Roads & Stormwater & Retention Ponds)										
Soi Plaatjie (Bulk Roads)										
Pennyville (Pedestrian Bridge & Boundary Wall)										
Orange Farm Ext 9 (Bulk Services)	10,500	10,500						10,500		
Ellias Motsoaledi (Bulk Services)	14,000	14,000						14,000		
Meadowlands Hostel	25,000	25,000		7,500				17,500		
Vlaktefontein Ext (Roads, Stormwater & Retention Ponds)	35,800	35,800		5,000				30,800		
Vlaktefontein Lehae Phase 2 (Essential Services)	11,000	11,000					11,000			
Ellias Motsoaledi (Essential Services)	11,000	11,000					11,000			
Kanana Park (Essential Services)	11,000	11,000					11,000			
Jabavu ( mixed dev)										

Program/ Project Description	ESTIMATE 2012/13  R 000	2012/13								
		ASSETS		SOURCE OF FINANCE						Impact on Opex  R 000
		New Asset  R 000	Asset Renewal  R 000	External Loan  R 000	Cash CRR  R 000	National Grant  R 000	Provincial Grant  R 000	MIG  R 000	Other  R 000	
Zola New Vlakfontein South Hills Formalisation of informal settlements	12,000	12,000		12,000						
Dube Hostel	11,000	11,000					11,000			
Fleurhoff (Mixed Dev)										
Jabulani Hostel	11,000	11,000					11,000			
Kilptown - Klipsruit Ext 7,11 & Sector 2 (Essential Services)	22,000	22,000					22,000			
Merafe Hostel Vlakfontein Lehae Phase 2 Ext 1 (Mixed Dev)										
Nancefield Hostel										
Lufhereng (Essential Services)	11,000	11,000					11,000			
Lufhereng (Mixed Dev)	10,000	10,000		10,000						
Ellias Motsoaledi (Mixed Dev)	12,900	12,900		12,900						
Zandspruit (Essential services)	16,000	16,000					16,000			
Zandspruit (Mixed Dev)										
Mathollesville (Essential Services)	11,000	11,000					11,000			
Mathollesville (Mixed Dev)	5,000	5,000		5,000						
Land acquisition										
Old Age Upgrading	5,000		5,000	5,000						
Stock Upgrading (Core)										
Stock Upgrading (Joshco Units)										
Innecity Emergency Accommodation	5,000		5,000	5,000						

Program/ Project Description	ESTIMATE 2012/13  R 000	2012/13								
		ASSETS		SOURCE OF FINANCE						Impact on Opex  R 000
		New Asset  R 000	Asset Renewal  R 000	External Loan  R 000	Cash CRR  R 000	National Grant  R 000	Provincial Grant  R 000	MIG  R 000	Other  R 000	
Innercity Upgrading (Joshco) 2010 Rental Accommodation Programme Sol Plaatjie Pennyville Tshepiso West Kliptown Ext 11 Tshepiso West - Sanitation Operational Capital (CRR)	1,338	1,338			1,338					
<b>Total Existing Projects</b>	<b>405,238</b>	<b>395,238</b>	<b>10,000</b>	<b>105,000</b>	<b>1,338</b>		<b>115,000</b>	<b>183,900</b>		
<b>New Projects</b> Lakeside Ext 1,2,3 (Bulk services) Kimbuilt (Essential Services) Kimbuilt (Mixed Development) Goudrand (Essential Services) Goudrand (Mixed Dev) Davidsonville (Essential Services) Davidsonville (Mixed Dev)										
<b>Total New Projects</b>										
<b>GRAND TOTAL</b>	<b>405,238</b>	<b>395,238</b>	<b>10,000</b>	<b>105,000</b>	<b>1,338</b>		<b>115,000</b>	<b>183,900</b>		