

## Performance Monitoring Against the Scorecard

For the financial year ending 30 June 2015, JPC achieved 90% of the approved scorecard. JPC did not make any scorecard amendments to the targets for the period under review, as would be necessary at times, in line with the MFMA.

### 1. Sustainable Human Settlements

#### 1.1 Transfer or lease cumulative 13 000 properties under the Land Regularisation Programme

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
13 000 properties leased or transferred	12 803 identified properties 3 065 transferred properties	2 000 identified	A cumulative total of 2 459 identified

Target not achieved.

The target to transfer 13 000 properties was very ambitious; however, JPC managed to transfer a total of 3 065 properties which is the first compared to the prior years. There were challenges relating to Township Establishment that impeded the entity's ability to transfer title for identified properties. JPC is having engagements with the Department of Housing to assist in speeding up the process. There are a number of properties that will be transferred early in the next financial year of which the bulk of the preparations were undertaken in the reporting period.

### 2. SMME and Entrepreneurial Support

#### 2.1 Creation of the SMMEs, NGOs, Co-Ops and Community Organisation Programme

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
4 000 SMMEs, NGOs, Co-Ops and Community Organisation	7 159 SMMEs supported	4 600	3 452

Target exceeded.

The target has been exceeded with the total of 7 159 SMMEs supported against a set target of 4 000 SMMEs.

#### 2.2 8 000 jobs created

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
8 000 jobs created	9 955 jobs created	2 600 jobs created	6 429 jobs created

Target exceeded.

The target has been exceeded as there has been 9 955 jobs created in the financial period against a set target of 8 000 jobs. Below is the list of projects on which the jobs were created in the fourth quarter.

**2.3 Release of land to SMMEs, Co-Ops and Entrepreneurs under the transformation, social economic and social programme**

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
Issue a request for proposal to Co-Ops	27 parcels of land identified, the database for Co-Ops is in place. 50 hectares of land, 1 hectare per 1 Co-Op released	100	5

Target achieved.

The target has been exceeded in the period under review. JPC released 50 hectares of land to support Co-Ops for agriculture purposes which contributes to the food security programme of the City.

**3. Financial Sustainability And Resilience**

**3.1 R100 million of rental income from leases and servitudes sales, servitudes and acquisition**

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
R100 million income raised	R111 million income raised	N/A	N/A

Target exceeded.

Target exceeded with R110 million reported in the current financial year against the set target of R100 million.

**3.2 Construction of the Council Chamber as per the Office Space Optimisation programme**

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
Site handover to the contractor	Site handover to the contractor	N/A	N/A

Target achieved. The site was handed over to the contractor on 15 April 2015.

## Performance Monitoring Against the Scorecard continued

**4. Transit Oriented Development – Priority Areas (corridors/nodes)****4.1 Acquisition of 20 properties along the Transit Oriented Development and support of the Housing Master Plan by acquiring six properties in Priority Areas (corridors and nodes)**

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
Acquisition of 20 properties along the Transit Oriented Development and support the Housing Master Plan by acquiring six properties in Priority Areas (corridors and nodes)	28 properties acquired for Corridors of Freedom and Housing Master Plan	3 properties purchased and agreements signed	7 properties acquired in line with the Housing Master Plan

Target exceeded.

The target has been exceeded. There are 39 properties that were acquired in the current financial period against a target of 26 properties. All 39 properties have been lodged with the Deeds Office for transfer.

**5. Investment Attraction, Retention and Expansion****5.1 Create a structured Informal City Market in the inner city as a pilot project which is vibrant and a tourist attraction: Appoint a successful bidder.**

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
Create a structured Informal City Market in the inner city as a pilot project which is vibrant and a tourist attraction: Appoint a successful bidder	JPC placed an Expression of Interest on 10 April in an advert in the newspaper for the development of the City Market	N/A	N/A

Target achieved.

The target has been achieved for the financial year under review. JPC issued an Expression of Interest on 10 April 2015 through the advert in the newspaper which closed on 9 May 2015. The companies that responded have given ideas on how to develop a structured Informal City Market.

**5.2 Third party investment on CoJ property transaction: R350 million investment by private sector**

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
Third party investment on CoJ property transaction: R350 million investment by private sector	R477 million investment by private sector	N/A	N/A

Target exceeded.

The target has been exceeded for the financial year under review with R477 million third party investment attracted against the targeted R350 million.

**5.3 Third party investment on CoJ property transaction: R1 billion investment leverage on property transaction**

Current Year 2014/2015		Prior Year 2013/2014	
Annual Target	Actual	Annual Target	Actual
R1 billion investment leverage on property transaction	R1.68 billion	R500 million	R770 million

Target achieved.

The target has been exceeded for the financial year under review with R1.68 billion third party investment attracted on CoJ property transaction against the targeted R1 billion.