

BALANCE SCORECARD WITH KEY PERFORMANCE AREAS AND INDICATORS

Five-Year Strategic Objective	Five-Year IDP Programmes and Key Programme achievement	2013/14 Delivery Agenda	Key Performance Area	Key Performance Indicator	Baseline	Total Target 2013/14	Total Actual 2013/14	Quarterly Targets and Actual 2013/2014								
								Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	
Promote good management and maintenance of City housing stock and associated infrastructure	Sustainable human settlements programmes (Housing component)	Details in Business Plan	Development of Housing	Number of new units built (green/brown/inst)	140	557	388	20%	22%	40%	66%	70%	64.8%	557	388	
Promote good management and maintenance of City housing stock and associated infrastructure	Sustainable human settlements programmes (Housing component)	Details in Business Plan		Number of Special Projects (emergency housing completed)	0	0	-	-	-	-	-	-	-	-	-	-
Through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments upgrade 5000 units.	Hostels conversion programme	Details in Business Plan		Number of hostel unit re-development completed	32	238	326	25%	22%	50%	75%	75%	84.9%	238	326	
Structure partnerships with stakeholders to promote an inner city and older centers residential accommodation programme.	Inner-city and older centers residential Upgrade Programme	Details in Business Plan		Number of inner city upgrades	0	356	198	25%	0	50%	0	75%	15%	356	198	
Promote good management and maintenance of City housing stock and associated infrastructure	Sustainable human settlements programmes (Housing component)	Details in Business Plan		Number of project designs incorporating rain water harvesting and energy efficiencies	2	2	3	0	0	1	0	0	0	1	3	
Promote good management and maintenance of City housing stock and associated infrastructure	Sustainable human settlements programmes (Housing component)	Details in Business Plan		Number of waste reduction initiatives implemented in new developments ⁵	0	2	0	0	0	1	0	0	0	1	0	
Promote good management and maintenance of City housing stock and associated infrastructure	Sustainable human settlements programmes (Housing component)	Details in Business Plan		Number of projects serviced with bulk/link services	New	3	11	25%	0	50%	0	75%	73.3%	3	11	
Promote good management and maintenance of City housing stock and associated infrastructure	Sustainable human settlements programmes (Housing component)	Details in Business Plan		Number of projects that obtain planning approval	New	3	2	0	0	0	0	0	1	3	1	

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Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer programme	Details in Business Plan	Housing Management	Number of units procured and under management	6914	7298	7034	6968	6813	7253	6614	7298	6793	7298	7034
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer programme	Details in Business Plan		Number of allocations administered (leases signed)	795	635	664	126	82	250	141	167	134	92	307
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer programme	Details in Business Plan		% of planned maintenance programme implemented	100	100	100	-	-	40	54	60	70	100	100
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer programme	Details in Business Plan		% of customer complaint case-files closed	95	90	99	90	89	90	82	90	82	90	99
Promote good management and maintenance of City housing stock and associated infrastructure.	Effective financial sustainability of the city is promoted by JOSHCO turning around the performance of the city's rental housing stock Portfolio	Details in Business Plan	Collection of Housing Revenue	Housing revenue collected as % of amount billed	86	87	88	80	83	82	90	84	87	87	88
Promote good management and maintenance of City housing stock and associated infrastructure.	Effective financial sustainability of the city is promoted by JOSHCO turning around the performance of the city's rental housing stock Portfolio	Details in Business Plan		No. of units billed as % of total number of units under management	98,7	97	96	90	96	92	99	93	96	97	96
Settlement restructuring	Restore order and liveability in council estates	Details in Business Plan		No of attachments Orders obtained	16	20	28	5	7	5	0	5	20	5	1

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Promote good management and maintenance of City housing stock and associated infrastructure	Effective financial sustainability of the city is promoted by JOSHCO turning around the performance of the city's rental housing stock Portfolio	Details in Business Plan	Collection of Housing Revenue	No of garnishee orders issued.	10	50	4	10	0	10	3	15	1	15	0
Settlement restructuring	Restore order and liveability in council estates	Details in Business Plan		% recovered on default accounts handed over	36,30	30	31,18	10	0	15	3,47	20	11,47	30	33,18
Promote good management and maintenance of City housing stock and associated infrastructure	Effective financial sustainability of the city is promoted by JOSHCO turning around the performance of the city's rental housingstock	Details in Business Plan		Number of rent defaulters evicted	28	2	13	0	0	0	9	1	0	1	4
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan	Effective Financial Management	% Variance against ME's operating budget	3	<5	1,2	0-30	5	0-20	0	0-10	9	0-5	1,2
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan		% of ME's capital budget spent	119	100	95	10	22	30	42	70	53	100	95
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan		Fully SA GAAP compliant register of assets	100	100	100	100	100	100	100	100	100	100	100
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan		Reconciliation of Intercompany balances with the CoJ	100	100	100	100	100	100	100	100	100	100	100
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan		Reconciliation of Intra company balances with other ME's	100	100	100	100	100	100	100	100	100	100	100

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Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan	Effective Financial Management	Compliance with income tax and vat requirements	100	100	100	100	100	100	100	100	100	100	100	
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan		% Attainment of clean audit report in previous year	100	100	100	-	-	100	100	100	100	100	100	100
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan		Procurement spent on BEE and SME as a percentage of total procurement	89	75	97	75	86	75	94	75	92	75	97	
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan	Corporate Governance Standards	Risk management reviews performed	2	2	2	-	0	1	0	-	1	1	1	
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan		% compliance with corporate governance protocols	100	100	100	100	100	100	100	100	100	100	100	100
Promote good management and maintenance of City housing stock and associated infrastructure.	City public housing stock upgrade and transfer Programme	Details in Business Plan		Implementation of mitigation of risks in Strategic Risk Register	new	80	80,4	20	19	45	45	60	55	80	80,4	
Promote good management and maintenance of City housing stock and associated infrastructure	City public housing stock upgrade and transfer programme	Details in Business Plan	Management of Human Resources	% compliance with Skills Development Plan	100	100	86	-	94,7	50	44,7	80	46	100	86	
Promote good management and maintenance of City housing stock and associated infrastructure	City public housing stock upgrade and transfer programme	Details in Business Plan		% compliance with EE Plan	81,8	90	81,8	80	81,8	80	81,8	85	81,8	90	81,8	
Promote good management and maintenance of City housing stock and associated infrastructure	City public housing stock upgrade and transfer programme	Details in Business Plan		% compliance with HIV/AIDS programme	100	100	100	20	20	60	60	80	80	100	100	

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Promote good management and maintenance of City housing stock and associated Infrastructure	City public housing stock upgrade and transfer programme	Details in Business Plan	Management of Client Services	% satisfactory rating by customers for JOSHCO services	78	70	70	-	-	-	-	-	-	70	70	
Structure partnerships with stakeholders to promote an inner city and older centers residential accommodation Programme	Restore order and liveability in Council Estates	Details in Business Plan		Number of communication products distributed	17	12	14	3	1	3	4	3	3	3	3	6
Structure partnerships with stakeholders to promote an inner city and older centers residential accommodation Programme	Restore order and liveability in Council Estates	Details in Business Plan		Number of communication s events concluded	8	3	10	0	3	1	4	1	1	1	1	2
Structure partnerships with stakeholders to promote an inner city and older centers residential accommodation Programme	Restore order and liveability in Council Estates	Details in Business Plan		Number of tenant training sessions on water and energy conservation	5	4	4	1	0	1	1	1	1	2	1	1
Structure partnerships with stakeholders to promote an inner city and older centers residential accommodation programme	Restore order and liveability in Council Estates	Details in Business Plan	Community Development	Number of recreational and common spaces	3	4	4	0	1	1	0	2	0	1	3	
Structure partnerships with stakeholders to promote an inner city and older centers residential accommodation Programme	Restore order and liveability in Council Estates	Details in Business Plan		Number of jobs created	1844	1000	1139	100	947	250	781	300	1004	350	1139	
Structure partnerships with stakeholders to promote an inner city and older centers residential accommodation Programme	Restore order and liveability in Council Estates	Details in Business Plan		% Implementation of Community development programmes	100	90	91	0	0	20	28	80	52	90	91	