

NEWCASTLE MUNICIPALITY

ORGANISATIONAL SCORECARD : ANNUAL PERFORMANCE REPORT 2015/16

KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT

BACK TO BASICS PROGRAMME - PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST

IDP															
OUTCOME 9	Objective No.:	Strategic Objective	Strategy No.:	Strategy	Baseline	Source	KPI No.:	KEY PERFORMANCE AREA	2015'16 ANNUAL TARGET	2015'16 ANNUAL ACTUAL	2015'16 ANNUAL DASHBOARD	2014'15 ANNUAL TARGET	2014'15 ANNUAL ACTUAL	2014'15 ANNUAL DASHBOARD	SDBIP REF NO.
Output 1: Implementation of a differentiate approach to municipal planning and support	ED34	To facilitate economic development that will result in sustainable job creation.	ED34.1	To facilitate investment promotion by local and foreign businesses.	4	PSCM Minutes	ED34.1.1	Quarterly reports on meetings held with foreign and local investors.	4	4	TARGET MET	4	5	TARGET MET	ED12
			ED34.2	Business Retention and Expansion (BNR).	2	PSCM Minutes	ED34.2.1	Quarterly reports on meetings with chambers and Newcastle businesses	4	5	TARGET OVER ACHIEVED	4	5	TARGET MET	ED1
Output 1: Implementation of a differentiate approach to municipal planning and support	ED35	To facilitate economic development that will result in sustainable job creation.	ED35.1	Provision of internal guidance for investment and infrastructure expenditure.	3	Minutes and register	ED35.1.1	Number of meetings held (ICC)	4	4	TARGET MET	4	3	TARGET IN PROGRESS	DPHS9
					4	PSCM Minutes	ED35.1.2	Bi-annual reports on meetings held with sector government departments, NGO and potential funders.	4	4	TARGET MET	2	4	TARGET MET	ED2
					1	Copies of complete Economic Studies	ED35.1.3	Number of economic studies completed and submitted to Portfolio Committee.	N/A	N/A	N/A	2	2	TARGET MET	ED9
Output 1: Implementation of a differentiate approach to municipal planning and support	SD36	To facilitate economic development that will result in sustainable job creation.	ED36.1	To facilitate the development of key infrastructure to help facilitate the growth of the economy.	0	Report on infrastructural needs that drive and unlock the local economy in Newcastle	ED36.1.1	Study/survey to identify key infrastructural needs that drive and unlock the local economy.	Study to identify key infrastructural needs that drive and unlock the local economy Newcastle	Study to identify key infrastructural needs that drive and unlock the local economy Newcastle	TARGET MET	N/A	N/A	N/A	ED3
Output 1: Implementation of a differentiate approach to municipal planning and support	SD37	To facilitate economic development that will result in sustainable job creation.	ED37.1	Regulation of the Informal Economy.	Status quo report on Informal traders	Resolutions/Reports	ED37.1.1	Develop policy for informal trading and review of the bylaws.	N/A	N/A	N/A	Approval of Informal Trading Policy and Bylaws	Final Approval of informal Trading policy obtained	TARGET MET	N/A
Output 1: Implementation of a differentiate approach to	SD38	To facilitate economic development that will	ED38.1	Promotion of SMME and entrepreneurial development.	0	Reports to Portfolio Committee	ED37.1.1	Number of reports on events supported	2	1	TARGET IN PROGRESS	4	7	TARGET MET	ED11
					15	Structures built and completion certificates	ED38.1.2	Number of Hawker Stands built.	N/A	N/A	N/A	20	32	TARGET MET	N/A

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municipal planning and support		result in sustainable job creation.					ED38.1.3	Development of a business plan for Business Incubator.	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
							40	SMME Register	ED38.1.4	Number of SMMEs assisted.	50	196	TARGET OVER ACHIEVED	50	88	TARGET MET	ED4
			ED38.2	Key sector development.	2	Business Plans Developed	ED38.2.1	Number of Business Plans Developed	N/A	N/A	N/A	2	2	TARGET MET	N/A		
Output 1: Implementation of a differentiate approach to municipal planning and support	SD39	To facilitate economic development that will result in sustainable job creation.	ED39.1	To facilitate a conducive environment for tourism business to grow.	Approved Tourism Development and Marketing Strategy and provision for implementation		ED39.1.1	Approved Tourism Development and Marketing Strategy and provision for implementation plan on 2015/16 budget.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					No scheduled flights	Q2 - Inspection reports from CAA : Q4 - Scheduled of flights	ED39.1.2	Introduction of scheduled flights in Newcastle by 30 June 2016	Introduction of scheduled flights in Newcastle by 30 June 2016	Compliance with CAA requirement required before licence for scheduled flights can be issued	TARGET IN PROGRESS	4	4	TARGET MET	ED6		
					4	Bi-annual progress reports to PSC / minutes on the trade shows	ED39.1.3	Report on number of tourism trade show attended and the outcome/impact to the Municipality.	4 Tourism Trade shows attended	1	TARGET IN PROGRESS	4	3	TARGET IN PROGRESS	ED8		
					2	Minutes of CTO	ED39.1.4	Number of meetings with CTO	4	3	TARGET IN PROGRESS	N/A	N/A	N/A	ED7		
							ED39.2.1	Approved Tourism Development and Marketing Strategy and provision for Implementation Plan on 2014/15 budget.	N/A	N/A	N/A	N/A	N/A	TARGET IN PROGRESS	N/A		
						Marketing and branding of Newcastle.	Approved Tourism Development and Marketing Strategy and provision for implementation plan on 2015/16 budget.	Draft corporate image for Newcastle	ED39.2.1	Develop the Newcastle Brand by 30 June 2016	Development of the Newcastle Brand by 30 June 2016	Discussions held at ICC regarding roles and responsibilities	TARGET NOT MET	Development of the Newcastle Brand	the development of the Newcastle brand this item is a multi-departmental responsibility	N/A	ED5
Output 1: Implementation of a differentiate approach to municipal planning and support	S40	To facilitate economic development that will result in sustainable job creation.	ED40.1	To provide economic data.	630	Reports on job creation	ED40.1.1	Number of work opportunities created through LED development initiatives including Capital Projects.	1709	4743	TARGET OVER ACHIEVED	710	1512	N/A	ED14+TECH9+EMO09		
					Updated directory and web based directory in 2014/15	2015/16 Final Updated Directory	ED40.1.2	Publishing of the 2015/16 business directory on the website	Publishing of the 2015/16 business directory on the website	Business directory updated on Municipal website	TARGET MET	N/A	N/A	N/A	ED13		