

NEWCASTLE MUNICIPALITY

ORGANISATIONAL SCORECARD : ANNUAL PERFORMANCE REPORT 2015/16

KEY PERFORMANCE AREA- MUNICIPAL PLANNING

BACK TO BASICS PROGRAMME - DELIVERING BASIC SERVICES / PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST

IDP																		
OUTCOME 9	Objective No.:	Strategic Objective	Strategy No.:	Strategy	Baseline	Source of Evidence	KPI No.:	KEY PERFORMANCE AREA	2015/16 ANNUAL TARGET	2015/16 ANNUAL ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	2015/16 ANNUAL DASHBOARD	2014'15 ANNUAL TARGET	2014'15 ANNUAL ACTUAL	2014/15 ANNUAL DASHBOARD	Responsible Department/Vote	SDBIP REF NO
Output 4	MP12	To ensure the development and maintenance of a credible IDP	MP12.1	To develop the IDP Process Plan in line with the legislation.	2	Minutes, and Attendance registers	MP12.1.1	Number of IDP RF meetings held.	2	2			TARGET MET	2	3	TARGET MET	Municipal Manager	MM030
					2	Records/Minutes	MP12.1.2	Number of sector plans co-ordinated and/or reviewed.	4	4			TARGET MET	4	4	TARGET MET	Municipal Manager	MM029
			MP12.2	To develop the IDP in line the 3 <sup>rd</sup> Generation IDP Guidelines.	Reviewed IDP by 22 May 2014	Minutes	MP12.2.1	Reviewed IDP by 31 May 2014.	Adoption of IDP by 31 May 2016 for implantation on the next financial year.	Adoption of IDP by 31 May 2016 for implantation on the next financial year.					TARGET MET	Reviewed IDP by 31 May 2015.	IDP reviewed and Adopted by Council on the 29 May 2015.	TARGET MET
Output 4	MP13	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	MP13.1	To undertake efficient and effective planning enforcement.	80%	Register / Notices issued	MP13.1.1	%age of reported / identified cases of land use contraventions responded to	90%	95%	N/A	N/A	TARGET OVER ACHIEVED	80%	80%	TARGET MET	SED: DP&HS	TP2
					Approved Wall to Wall Planning Scheme (Phase 1)	Council Minutes	MP13.2.1	Preparation of the Land Use Scheme covering the entire municipal area in terms of SPLUMA	Finalised Land Use Scheme covering the entire municipal area in terms of SPLUMA	Finalised Land Use Scheme covering the entire municipal area in terms of SPLUMA	Exco did not take place in June as a result the resolution did not go to council	Exco to convene in July 2016	TARGET MET	Finalise Stakeholder consultation process	Stakeholder consultation process finalised	TARGET MET	SED: DP&HS	TP1
			MP13.3	Administration of the Town Planning Scheme.	Applications Registers	Q1 - Q4 PDA Application register, Minutes of Portfolio Standing Committee /EXCO Minutes	MP13.3.1	%age compliance to prescribed timeframes and requirements for inputs from all relevant parties.	100% Compliance	100% Compliance	N/A	N/A	TARGET OVER ACHIEVED	100% Compliance	100% Compliance	TARGET OVER ACHIEVED	SED: DP&HS	TP3
			MP13.4	Develop policies and bylaws for planning.	0	Council Minutes	MP13.4.1	Number of policies and bylaws formed and reviewed.	1	3	Additional policy finalised	N/A	TARGET OVER ACHIEVED	N/A	N/A	N/A	SED: DP&HS	DPHS11
			MP13.5	To undertake efficient and effective building controls.	10 days for residential, and 18 days for commercial and industrial buildings	Progress Reports	MP13.5.1	Average turnaround time for the approval of building Plans	10 days for residential, and 18 days for commercial and industrial buildings	10 days for residential, and 15 days for commercial and industrial buildings	N/A	N/A	TARGET OVER ACHIEVED	10 days for residential, and 18 days for commercial and industrial buildings	9 days for residential, and 15 days for commercial and industrial buildings	TARGET MET	SED: DP&HS	TP8
					100%	Register	MP13.5.2	% of illegal buildings addressed as identified and reported	100%	100%	N/A	N/A	TARGET MET	100%	100	TARGET MET	SED: DP&HS	TP9
Output 4	MP14	To ensure an effective and integrated Geographic Information Management System.	MP14.1	Upgrading of the GIS System.	N/A	N/A	MP14.1.1	Purchased hardware.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					N/A	N/A	MP14.1.2	Purchased CAD software.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			MP14.1	GIS Data Management.	32310 land uses varified	GIS Register	MP14.1.1	%age of Updated data received from municipal and sector departments	100% updated data l.r.t data received in the specific quarter	100% updated data l.r.t data received in the specific quarter	100%	TARGET MET	N/A	N/A	N/A	SED: DP&HS	TP4	
			MP14.3	GIS System integration with other municipal systems.	Upgrading of GIS Website	MP14.3.1	Mapping of Infrastructure projects on GIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: DP&HS	N/A	
			MP14.4	Maintenance of the current GIS System.		MP14.4.1	Number of staff trained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED : DPHS	N/A	
			Output 4	MP15	To create human settlements that are economically viable, aesthetically pleasant, habitable and vibrant.	MP15.1	Uplifting of communities socially, economically and environmentally, including infrastructure development.	SDF Designated JBC Node, approved commercial centres, informal housing and community facilities	Quarter 1 & 2: Progress reports submitted to PSCM Quarter 3: Advert for Notice of consultation/registers Quarter4: Minutes approving the JBC Urban Hub Precinct Plan	MP15.1.1	Approved JBC Urban Hub Precinct Plan by 30 June 2016	Draft JBC Urban Hub Precinct Plan by 30 June 2016	The Draft JBC Urban Hub Precinct Concept Plan has been prepared and is awaiting NDPG approval	Draft JBC Urban Hub Precinct Plan could not be finalised due to NDPG delays in approving the Concept Plan which is the basis for the Precinct Plan design and outstanding payment to the consultant	NDPG to process payment to consultant and finalise approval of the Draft JBC Urban Hub Precinct Concept Plan	TARGET MET	Commencement of Implementation of approved projects as per Business Plans approved (i.e BR1 Road and P483 Road landscaping and JBC Urban Hub -Osizweni CBD upgrading and Link Road) Draft status Quo Analysis Report for JBC Node Precinct Plan	Implementation of (i) JBC Urban Hub Walkways and traffic Lights and (ii) JBC to Osizweni link Road designs are complete but implementation has not commenced.
Underdeveloped township conditions	Progress Reports/minutes of meetings	MP15.2.1						Finalisation and submission of Business Plans for funding	Preparation of Project Concept Plans for approved Business Plans	Project Concept Plan for Madadeni Secondary Link Road prepared and approved by NDPG	n/a	n/a	TARGET MET	Finalisation and submission of Business Plans for funding	Business for JBC Urban Hub Walkways and Osizweni Link Rd finalised and approved.	TARGET MET	SED : DPHS	URP2

OUTCOME 9	Objective No.:	Strategic Objective	Strategy No.:	Strategy	Baseline	Source of Evidence	KPI No.:	KEY PERFORMANCE AREA	2015/16 ANNUAL TARGET	2015/16 ANNUAL ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	2015/16 ANNUAL DASHBOARD	2014'15 ANNUAL TARGET	2014'15 ANNUAL ACTUAL	2014/15 ANNUAL DASHBOARD	Responsible Department/Vote	SDBIP REF NO	
			MP15.3	To provide enablers for local communities towards an improved quality of their lives.	MBO Forum established	Minutes of meetings and registers	MP15.3.1	Number of MBO Forum Meetings held	4	0	Meeting held with Ward representatives on housing projects held in June.	Broader forum meetings to be arranged in First quarter of 2016/17	TARGET NOT MET	Establishment of Forum	Forum Established	TARGET MET	SED : DPHS	URP3	
Output 4	MP16	To promote spatial restructuring and integration	MP16.1	To produce plans, policies and strategies to guide and manage development			MP16.1.1	Approved Spatial Development Framework inclusive of Local Area Development Plans.	Approved Spatial Development Framework by 30 June 2016	Approved SDF on 31 May 2016	N/A	N/A		TARGET OVER ACHIEVED	Approved Environmental Management Framework (EMF) by 30 June 2015	Environmental Management Framework (EMF) approved	TARGET MET	SED: DP&HS	TP6
							MP16.1.2	Preparation of at least one Local Area Plan	Approval of one Local Area Plan by 30 June 2016	Approval of one Local Area Plan by 30 June 2016	N/A	N/A	TARGET MET	Approved Soul City Local area Development Plan by 30 June 2015	Soul City local Area Development Plan approved	TARGET MET	SED: DP&HS	TP5	
							MP16.1.2	Approved JBC Urban Hub Precinct Plan by 30 June 2016	Draft JBC Urban Hub Precinct Plan by 30 June 2016	The Draft JBC Urban Hub Precinct Plan has been prepared and is awaiting NDPG approval	Draft JBC Urban Hub Precinct Plan could not be finalised due to NDPG delays in approving the Concept Plan which is the basis for the Precinct Plan design and outstanding payment to the consultant	NDPG to process payment to consultant and finalise approval of the Draft JBC Urban Hub Precinct Concept Plan	TARGET MET	Commencement of Implementation of approved projects as per Business Plans approved (i.e BR1 Road and P483 Road landscaping and JBC Urban Hub -Osizweni CBD upgrading and Link Road) Draft status Quo Analysis Report for JBC Node Precinct Plan	Implementation of (i) JBC Urban Hub Walkways and traffic Lights and (ii) JBC to Osizweni link Road designs are complete but implementation has not commenced.	TARGET IN PROGRESS	SED: DP&HS	URP1	
					1	PSCM Minutes or Council Minutes													
Output 4	MP17	To promote sustainable development and environmental awareness	MP17.1	To provide a framework for Environmental Management.	N/A	N/A	MP17.1.1	Approved structure inclusive of the Environmental Management Unit.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: DP&HS	N/A
			MP17.2	To ensure compliance with environmental legislation and regulations.	Desired State of Environment Report	Records	MP17.2.1	Approved Environmental Management Framework (EMF) by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SED: DP&HS	N/A
			MP17.3	To improve environmental awareness.	100%	Communication plan and Presentations/registers/publications/photos/ minutes of meeting	MP17.3.1	% of Communication Plan implemented	100%	100%	N/A	N/A	TARGET MET	100%	100%	TARGET MET	SED: DP&HS	DPHS 7	
Output 4	MP18	To facilitate the provision of housing in line with the national and provincial norms and standards.	MP18.1	To reduce housing backlogs to meet the provincial and national targets.	656	Status Quo Reports/Progress reports	MP18.1.1	Number of houses built.	700	753	Poor performance by the Implementing Agent and the other contractor voluntary withdrawn from site, due to the lack of beneficiaries.	Implementing Agent to submitted the turnaround strategy or starting SCM process afresh	TARGET OVER ACHIEVED	860 UNITS	1213	TARGET OVER ACHIEVED	SED: DP&HS	HL 1 + HL2 + HL5	
			MP18.1	To reduce housing backlogs to meet the provincial and national targets.	N/A	Status Quo Reports/Progress reports	MP18.1.2	Number of Service Sites for Human Settlements projects	380	1499	Provision of internal services in order to submit tranche 3 application for construction of top structure & to enable people to be relocated affected by flood		TARGET OVER ACHIEVED	N/A	N/A	N/A	SED: DP&HS	HL3 +HL4 + HL9	
			MP18.2	Development and implementation of a Housing Sector Plan.	Approved of Reviewed housing sector plan by June 2014	Council Minutes	MP18.2.1	Revised Housing Sector Plan	Annual Review of Housing Sector Plan approved as part of the IDP	Annual Review of Housing Sector plan was approved on 08 June 16, Portfolio Standing Committee Meeting	No Council meeting in June	Submit to next Council meeting in July 2016	TARGET IN PROGRESS	Annual Review of Housing Sector Plan approved as part of the IDP	Annual Review Housing Sector Plan	TARGET IN PROGRESS	SED: DP&HS	HL19	
			MP18.3	Promotion of a variety of housing typologies and densities in and around nodal points.	2	Progress report on application / document	MP18.3.1	Number of applications for funding submitted to the Human Settlement	2	2	N/A	N/A	TARGET MET	4	4	TARGET MET	SED: DP&HS	HL20	
			MP18.3	Initiated of in-situ upgrade of H39 & Siyahhala	Progress report on initiation of in-situ upgrade of Stafford Hill & Roypoint (Vezukuhle)	MP18.3.2	Number of informal settlements upgraded	Initiate In-situ Upgrading of Stafford Hill & Roypoint (Vezukuhle)	Initiated the tranche 1 application for Vezukuhle (Roypoint) housing project has been submitted to the Municipality by the Implementing Agent.	N/A	N/A	TARGET OVER ACHIEVED	2 (Initiate In-situ Upgrading of H39 and Siyahhala )	Internal services initiated for Siyahhala and H39 initiated the construction of bulk services	TARGET MET	SED: DP&HS	HL11		
Output 4	MP19	To promote sustainable human settlements in rural areas (Land Reform areas).	MP19.1	Liaison with the Dept. of Human Settlements and Rural Development.	15	Adverts, Deed of sale, supply chain records/ deed of transfer.	MP19.1.1	Number of Sites released for disposal	15	42	Subdivision produced more sites than anticipated		TARGET OVER ACHIEVED	10	30	TARGET OVER ACHIEVED	SED: DP&HS	HL16	
			MP19.2	To develop and maintain a reliable Housing Waiting List database.	78%	Progress report on housing database, print screen from the system	MP19.2.1	% of housing database updated.	100%	100%	N/A	N/A	TARGET MET	100%	78%	TARGET IN PROGRESS	SED: DP&HS	HL14	
			MP19.3	Promotion of Security of Tenure.	40	Copies of Title Deeds	MP19.3.1	Number of houses transferred	40	66	Positive response from the public.	N/A	TARGET OVER ACHIEVED	40	40	TARGET MET	SED: DP&HS	HL13	
Output 4	MP20	Efficient management of the municipal real estate.	MP20.1	To create a Municipal Land Bank.	10	Signed deeds of sale	MP20.1.1	Number of pieces of land acquired for development.	5	5	N/A	N/A	TARGET MET	10	Approved reviewed land disposal policy	TARGET MET	SED: DP&HS	HL17	
			MP20.2	To review the Municipal Land Disposal Policy.		Draft Land Disposal Policy	Minutes	MP20.2.1	Reviewed Land Disposal Policy by 31 December 2014			N/A	N/A	N/A			N/A	SED: DP&HS	n/a

OUTCOME 9	Objective No.:	Strategic Objective	Strategy No.:	Strategy	Baseline	Source of Evidence	KPI No.:	KEY PERFORMANCE AREA	2015/16 ANNUAL TARGET	2015/16 ANNUAL ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	2015/16 ANNUAL DASHBOARD	2014'15 ANNUAL TARGET	2014'15 ANNUAL ACTUAL	2014/15 ANNUAL DASHBOARD	Responsible Department/Vote	SDBIP REF NO
			MP20.3	To conduct a Municipal Land Audit.	Land Asset Register	Quarter 2: Advertisement, Letter Of Appointment Quarter 4: Status Quo Report	MP20.2.1	Land Register and Final Report by 30 June 2016	Land Register and Final Report by 30 June 2016	Finalised Land Register and report by 30 June 2016			TARGET MET	N/A	N/A	N/A	SED: DP&HS	HL18
Output 4	MP21	Management of municipal housing.	MP21.1	To keep municipal housing stock in good condition.	2	Occupational Certificates	MP21.1.1	Number of flood victims houses built	2	1	Budget was adjusted in February 2016		TARGET IN PROGRESS	2	1	TARGET IN PROGRESS	SED: DP&HS	HL12
Output 4	MP22	Promoting the development of integrated human settlements.	MP22.1	Prepare the Rural Development Strategy.	N/A	Progress Reports and Invoices	MP22.1.1	Finalise the Rural Development Strategy.			N/A	N/A	N/A			N/A	SED: DP&HS	N/A
Output 4	MP23	Provision of cemetery services in accordance with the relevant legislation.	MP23.1	Manage maintenance and operations of cemeteries.	PDA Process initiated	Q2 and Q4 - Progress Reports and SCM communication where necessary	MP23.1.1	Detailed geotechnical and hydrological investigation	Finalise geotechnical and hydrological investigation for Cemetery Sites by 30 June 2016	Finalised geotechnical and hydrological investigation for Cemetery Sites by 30 June 2016	N/A	N/A	TARGET MET	N/A	N/A	N/A	SED: DP&HS	TP7
					100%	Register	MP23.1.2	% of complaints addressed.					TARGET MET			TARGET MET	SED: COMMUNITY SERVICES	CS31
					100%	Register	MP23.1.3	% of new entries with regards to burials captured electronically.					TARGET MET			TARGET MET	SED: COMMUNITY SERVICES	CS32