

NEWCASTLE MUNICIPALITY																			
ORGANISATIONAL SCORECARD : ANNUAL PERFORMANCE REPORT 2015/16																			
KEY PERFORMANCE AREA : SOCIAL DEVELOPMENT																			
BACK TO BASICS PROGRAMME - PUBLIC PARTICIPATION PUTTING PEOPLE FIRST																			
IDP																			
OUTCOME 9	Objective No.:	Strategic Objective	Strategy No.:	Strategy	Baseline	Source of Evidence	KPI No.:	KEY PERFORMANCE INDICATOR	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 3: Implementation of the Community Work Programme	SD28	To respond to the needs of the vulnerable groups.	SD28.1	Aged and disabled programs.	12	Register/Minutes	SD28.1.1	Number of Special programs events facilitated/implemented	12	9	Targets could not be met due to budget unavailability.		TARGET IN PROGRESS	12	15	TARGET MET	Municipal Manager	MM063	
			SD28.2	Participate in the Provincial initiatives and programs.	11	Minutes/Register	SD28.2.1	Number of programs invited to participate in.	11	12			Target over achieved	2	15	TARGET MET	Municipal Manager	MM066	
					37	Register/Minutes Report	SD28.2.2	Number of engagements with external stakeholders	24	22	Targets could not be met due to budget unavailability.		TARGET IN PROGRESS	24	41	TARGET MET	Municipal Manager	MM0067	
			SD28.3	Participate in District games.	12	Minutes, attendance registers and OSS programme	SD28.3.1	Monthly Operation Sukuma Sakhe programmes facilitated/implemented	12	17			Target over achieved	12	29	TARGET MET	Municipal Manager	MM068	
Output 3: Implementation of the Community Work Programme	SD29	Youth development and women empowerment.	SD29.1	Implementation of Youth Development Projects.	15	Register/ Minutes /Report	SD29.1.1	Number of workshops facilitated	2	0	Targets could not be met due to budget unavailability.		TARGET NOT MET	2	7	TARGET MET	Municipal Manager	MM065	
			SD29.2	Gender programs.	6	Register/Minutes /Report /agenda	SD29.2.1	Number of functional Special Programmes FORA	8	8			TARGET MET	8	46	TARGET MET	Municipal Manager	MM064	
			SD29.3	Participate in the KWANALOGA games.	Annual Kwanaloga games	Records	SD29.3.1	Number of programs invited to participate in.									SED : Community Services	CS37	
Output 3: Implementation of the Community Work Programme	SD30	To manage the effect of HIV/Aids within the Newcastle jurisdictional area.	SD30.1	Development and implementation of a Workplace HIV/Aids management program.	6	Register/Minutes/Report/agenda	SD30.1.1	Number of fora established/functional	8	8			TARGET MET	8	46	TARGET MET	Municipal Manager	MM064	
			SD30.2	HIV/Aids awareness campaigns.	11	Register	SD30.2.1	Number of HIV/AIDS program /events implemented	11	9	Targets could not be met due to budget unavailability.		TARGET IN PROGRESS	11	17	TARGET MET	Municipal Manager	MM062	
Output 3: Implementation of the Community Work Programme	SD31	To improve access to basic services.	SD31.1	Free basic services.	12	Monthly summary of movements	SD31.1.1	Monthly registrations and deregistrations	12	12			TARGET MET	12	12	TARGET MET	SED: Budget & Treasury Office	BTO039	
			SD31.2	Rates rebates and breaks.	100%	Printout of rates tariff on account	SD31.2.1	Compliance with the update of Financial System with pensioners rates tariff	Pensioners account updated with new tariff in compliance with approved application form	Pensioners account updated with new tariff in compliance with approved application form	N/A	N/A	Cannot help that there were less applications submitted as it is beyond their control. We would like the percentage to go down so that the municipality makes more money instead of having	TARGET MET	Pensioners account updated with new tariff in compliance with approved application form	Completed	TARGET MET	SED: Budget & Treasury Office	BTO41
			SD31.3	Social security grants.	16.63% (18809)	Monthly income summary together with monthly summary of movement	SD31.3.1	% of households earning less than R1100.00 per month with access to free basic services (R3000 as per the Indigent Policy for Newcastle).	24% (20 000/84270*100)	23.24% (19592/84270)	There were less application submitted		TARGET MET	19% (20500)	16.56%(18735)	TARGET MET	SED: Budget & Treasury Office	BTO40	

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Output 3: Implementation of the Community Work Programme	SD32	To improve safety and security	SD32.1	Licensing.			SD32.1.1										SED : Community Services	N/A			
			SD32.2	Traffic management.	Recommendations to MM	Appointment letter & Progress report to PSCM/ Council Minutes / Completion Certificate	SD32.2.1	Appointment and installation of parking meters	Appointment of Service Provider to provide hand parking management system by 30 June 2016	A Service Provider to provide hand parking management system has not yet been appointed	attempt to use Section 32 to procure a Parking Management System and in keeping with MPAC resolution (to minimise the use of Section 32 appointments), the	To be addressed in 2016/17 financial year	TARGET NOT MET	Appointment of Service Provider for Parking meters by 31 December 2014	Tender re-advertised in compliance with BEC resolution	TARGET NOT MET	SED : Community Services	CS16			
					24	Roadblocks Stats	SD32.2.2	Number of roadblocks conducted	24	36			Target over achieved	24	61	TARGET MET	SED : Community Services	CS15			
			SD32.3	Participation on road safety awareness campaigns	100%	Communication plan and Presentations/registers /publications/photos/ minutes of meeting	SD32.3.1	% of Communication Plan implemented	100%	94%	Staff shortage due to moratorium on the filling of posts	Fill posts in new financial year	TARGET MET	100%	50%	TARGET IN PROGRESS	SED : Community Services	CS9			
			SD32.4	Establishment of the Disaster Management Forum	4	Report & Minutes of Portfolio Committee	SD32.4.1	Quarterly report on Disaster Management Forum to Portfolio Committee	4	2	The report was going to serve as additional item for June Portfolio committee meeting but the meeting did not quorate	to submit to next meeting in 2016/14	TARGET IN PROGRESS	4	3	TARGET IN PROGRESS	SED : Community Services	CS20			
					0	Sector Plans, Council minutes	SD32.4.2	Number of Sector Plans for all sections in Community Services finalised by June 2014.	N/A	N/A	N/A	N/A	N/A	N/A	2	1	TARGET IN PROGRESS	SED : Community Services	N/A		
			SD32.5	To improve the fire-fighting services.	200	Fire inspection records	SD32.5.1	Number of Fire inspections conducted	200	209	Target is over-achieved due to follow up of safety inspections and special risk/ fire assessments		Target over achieved	200	214	TARGET MET	SED : Community Services	CS17			
					1min	Occurrence Book	SD32.5.2	Average dispatch time	1 min	1 min			TARGET MET	1min	1min	TARGET MET	SED : Community Services	CS18			
					24hrs	Incident reports	SD32.5.3	Average time taken to respond to victims	24hrs	10hrs 43 minutes			TARGET NOT MET	24hrs	3.24 hours	TARGET MET	SED : Community Services	CS19			
			Output 3: Implementation of the Community Work Programme	SD33	To ensure efficient use and management of community facilities.	SD33.1	Environmental health services.	100%	High Level Summary of Complaints register	SD33.1.1	% of complaints addressed within 24 hours	100%	100%			TARGET MET	100%	100%	TARGET MET	SED : Community Services	CS12
						SD33.2	Sports, parks and recreation.	0	Completion Certificate	SD33.2.1	Number of new play parks established	2	0	Delay in awarding the bid	BTO to fastrack SCM processes	TARGET NOT MET	11	9	TARGET IN PROGRESS	SED : Community Services	CS33
								100%	Register	SD33.2.2	% of cutting cycle plan implemented quarterly.	100%	100%			TARGET MET	100%	100%	TARGET MET	SED : Community Services	CS34
						SD33.3	Improvement of community access to facilities (halls, pools, libraries and amenities).	8	Exhibitions/events/invitations/programmes/visitors book/newspaper article	SD33.3.1	Number of exhibitions or events facilitated.	8	9	Only one event conducted due to budget cuts	The total exhibition/events conducted for the 15/16 financial amounts 8, which meets the annual target of 8.	Target over achieved	8	17	TARGET MET	SED : Community Services	CS25